

2024 Annual Agency Profile - Cooperative Alliance for Seacoast Transportation (NTD ID 10086)

Mailing Address: 42 SUMNER DR
DOVER, NH

Website: <http://www.coastbus.org/>

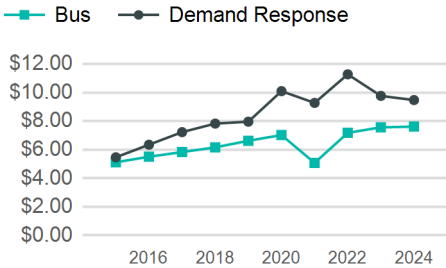
Geographic Coverage

Primary Urbanized Area	Dover--Rochester, NH--ME
Square Miles	52
Population	72,391
Other Areas Served:	
	Portsmouth, NH--ME,New Hampshire Non-UZA
Service Area Population	167,231
Service Area Sq. Miles	368

Service Consumed

Annual Passenger Miles Traveled (PMT)	2,531,582
Annual Unlinked Trips (UPT)	373,940
Average Weekday UPT	1,308
Average Saturday UPT	820
Average Sunday UPT	102

Operating Expenses per Vehicle Revenue Mile



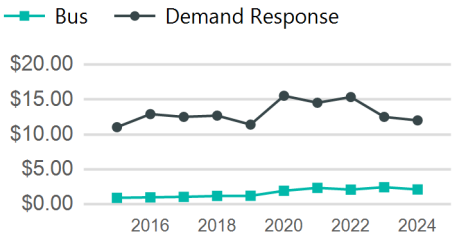
Assets

Revenue Vehicles	43
Service Vehicles	5
Facilities	6
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	879,653
Annual Vehicle/Passenger Car Revenue Hours (VRH)	52,321
Vehicles Operated in Maximum Service (VOMS)	24
Vehicles Available for Maximum Service (VAMS)	32

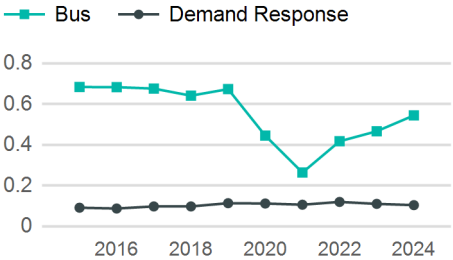
Operating Expenses per Passenger Mile



Modal Characteristics

	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
Mode							
Demand Response	13	0	188,832	24,797	238,138	13,592	0.00
Bus	11	0	2,342,750	349,143	641,515	38,729	0.00
Total	24	0	2,531,582	373,940	879,653	52,321	0.00

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Service Efficiency

Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Demand Response	\$9.52	\$166.82	0.1	1.8	\$12.01	\$91.45
Bus	\$7.66	\$126.94	0.5	9.0	\$2.10	\$14.08
Total	\$8.17	\$137.30	0.4	7.1	\$2.84	\$19.21

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2024 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources		
Labor	\$5,163,194	71.9%	Directly Generated	\$671,635	 Directly Generated Federal Government Local Government State Government		
Materials and Supplies	\$790,939	11.0%	Federal Government	\$5,211,430			
Purchased Transportation	\$0	0.0%	Local Government	\$1,260,256			
Other Operating Expenses	\$1,229,789	17.1%	State Government	\$71,201			
Total Operating Expenses	\$7,183,922	100.0%	Total Operating Funds Expended	\$7,214,522	Capital Funding Sources		
			Sources of Capital Funds Expended		 Directly Generated Federal Government Local Government State Government		
			Directly Generated	\$0			
			Federal Government	\$683,127			
			Local Government	\$142,739			
			State Government	\$0			
<i>Reconciling OE Cash Expenditures</i>	<i>\$747,083</i>		Total Capital Funds Expended	\$825,866			

Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Demand Response	\$2,267,568	\$116,670	\$0	\$10,772	\$0	\$0
Bus	\$4,916,354	\$344,636	\$762,004	\$36,561	\$7,732	\$8,797
Total	\$7,183,922	\$461,306	\$762,004	\$47,333	\$7,732	\$8,797

2024 Asset Management

Transit Asset Management (TAM) Tier		Tier II	TAM Sponsor NTD ID			Metrics	
			Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
			Demand Response	13	14	7.7%	6.5
			Bus	11	18	63.6%	6.5