

2023 Annual Agency Profile - Imperial County Transportation Commission (NTD ID 90226)

Mailing Address: 1503 N IMPERIAL AVE
El Centro, CA

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

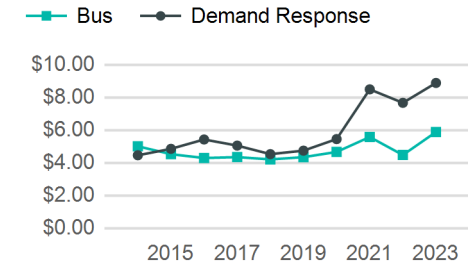
Geographic Coverage

Primary Urbanized Area	El Centro, CA
Square Miles	19
Population	74,376
Other Areas Served:	California Non-UZA
Service Area Population	179,329
Service Area Sq. Miles	425

Service Consumed

Annual Passenger Miles Traveled (PMT)	6,313,787
Annual Unlinked Trips (UPT)	629,887
Average Weekday UPT	2,204
Average Saturday UPT	1,011
Average Sunday UPT	405

Operating Expenses per Vehicle Revenue Mile



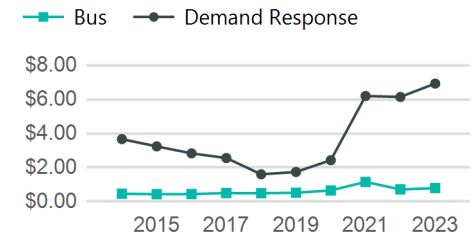
Assets

Revenue Vehicles	44
Service Vehicles	3
Facilities	4
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	996,506
Annual Vehicle/Passenger Car Revenue Hours (VRH)	47,030
Vehicles Operated in Maximum Service (VOMS)	24
Vehicles Available for Maximum Service (VAMS)	40

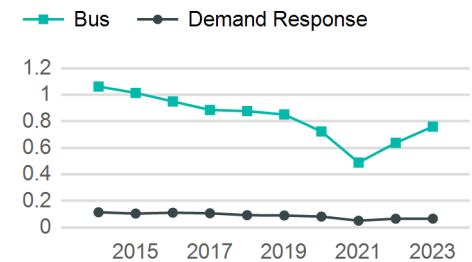
Operating Expenses per Passenger Mile



Modal Characteristics

Mode	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
Bus	0	18	6,077,282	617,613	811,971	38,388	0.00
Demand Response	0	6	236,505	12,275	184,535	8,642	0.00
Total	0	24	6,313,787	629,888	996,506	47,030	0.00

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Mode	Service Efficiency		Service Effectiveness			
	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Bus	\$5.90	\$124.88	0.8	16.1	\$0.79	\$7.76
Demand Response	\$8.90	\$190.10	0.1	1.4	\$6.95	\$133.84
Total	\$6.46	\$136.86	0.6	13.4	\$1.02	\$10.22

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2023 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources		
Labor	\$79,530	1.2%	Directly Generated	\$474,529	<div><div>Directly Generated</div><div>Federal Government</div><div>Local Government</div><div>State Government</div></div>		
			Federal Government	\$3,607,741			
			Local Government	\$0			
			State Government	\$2,486,770			
			Total Operating Funds Expended	\$6,569,040			
Materials and Supplies	\$2,448	0.0%	Sources of Capital Funds Expended		Capital Funding Sources		
Purchased Transportation	\$6,323,052	98.2%	Directly Generated	\$0	<div><div>Directly Generated</div><div>Federal Government</div><div>Local Government</div><div>State Government</div></div>		
Other Operating Expenses	\$31,555	0.5%	Federal Government	\$0			
			Local Government	\$0			
			State Government	\$0			
			Total Capital Funds Expended	\$0			
Total Operating Expenses	\$6,436,585	100.0%					
<i>Reconciling OE Cash Expenditures</i>	<i>\$950,139</i>						

Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$4,793,750	\$445,238	\$0	\$0	\$0	\$0
Demand Response	\$1,642,835	\$29,291	\$0	\$0	\$0	\$0
Total	\$6,436,585	\$474,529	\$0	\$0	\$0	\$0

2023 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)
			Bus	18	27	50.0%	8.5
			Demand Response	6	13	116.7%	6.8