

Imperial County Transportation Commission (ICTC)
2014 Annual Agency Profile

Executive Director: Mr. Mark Baza
760-592-4494

General Information

Urbanized Area Statistics - 2010 Census

El Centro-Calexico, CA
30 Square Miles
107,672 Population
289 Pop. Rank out of 498 UZAs

Other UZAs Served

0 California Non-UZA

Service Consumption

9,260,083 Annual Passenger Miles (PMT)
893,673 Annual Unlinked Trips (UPT)
3,255 Average Weekday Unlinked Trips
1,125 Average Saturday Unlinked Trips
320 Average Sunday Unlinked Trips

Database Information

NTDID: 90226
Reporter Type: Full Reporter

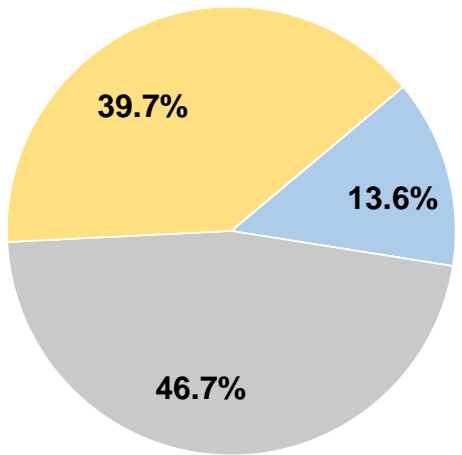
Financial Information

Sources of Operating Funds Expended

Fare Revenues	\$783,871	13.6%
Local Funds	\$0	0.0%
State Funds	\$2,690,269	46.7%
Federal Assistance	\$2,284,650	39.7%
Other Funds	\$0	0.0%

Total Operating Funds Expended \$5,758,790

Operating Funding Sources



Sources of Capital Funds Expended

Fare Revenues	\$0
Local Funds	\$0
State Funds	\$0
Federal Assistance	\$0
Other Funds	\$0

Total Capital Funds Expended \$0

Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$269,828	5.0%
Materials and Supplies	\$4,385	0.1%
Purchased Transportation	\$5,119,372	94.4%
Other Operating Expenses	\$31,486	0.6%
Total Operating Expenses	\$5,425,071	100.0%
Reconciling OE Cash Expenditures	\$333,719	
Purchased Transportation (Reported Separately)	\$0	

Modal Characteristics

Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds				
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Mode							
Demand Response	-	8	\$0	\$0	\$0	\$0	\$0
Bus	-	18	\$0	\$0	\$0	\$0	\$0
Total	-	26	\$0	\$0	\$0	\$0	\$0

Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years ¹
Demand Response	\$1,359,552	\$67,683	\$0	370,058	34,830	303,433	13,630	0.0	10	8	20.0%	2.0
Bus	\$4,065,519	\$716,188	\$0	8,890,025	858,843	808,174	39,716	0.0	25	18	28.0%	8.3
Total	\$5,425,071	\$783,871	\$0	9,260,083	893,673	1,111,607	53,346	0.0	35	26	25.7%	

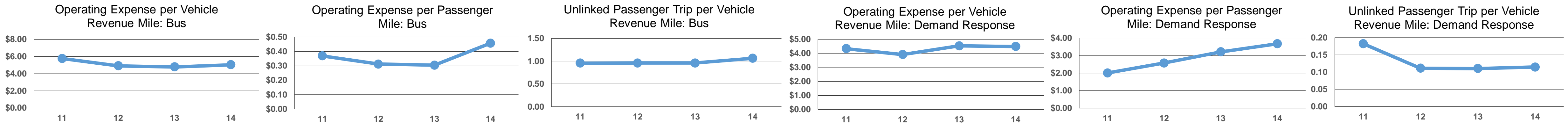
Performance Measures

Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Demand Response	\$4.48	\$99.75
Bus	\$5.03	\$102.36
Total	\$4.88	\$101.70

Service Effectiveness

Mode	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Demand Response	\$3.67	\$39.03	0.1	2.6
Bus	\$0.46	\$4.73	1.1	21.6
Total	\$0.59	\$6.07	0.8	16.8



Notes:

¹Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.