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**MANAGEMENT COMMITTEE AGENDA**

**CITY OF IMPERIAL  
Emergency Operations & Training Center  
400 S. Imperial Avenue, Suite B  
Imperial, CA 92251**

**Wednesday, June 12, 2024  
10:30 A.M.**

**CHAIR: DENNIS MORITA**

**VICE CHAIR: CEDRIC CESEÑA**

In compliance with the Brown Act and Government Code Section 54957.5, agenda materials distributed 72 hours prior to the meeting, which are public records relating to open session agenda items, will be available for inspection by members of the public prior to the meeting on the Commission's website: [www.imperialctc.org](http://www.imperialctc.org).

In compliance with the Americans with Disabilities Act, Government Code Section 54954.2, and the Federal Transit Administration Title VI, please contact the Secretary to the Commission at (760) 592-4494 if special assistance is needed to participate in a Management Committee meeting, including accessibility and translation services. Assistance is provided free of charge. Notification of at least 48 hours prior to the meeting time will assist staff in assuring reasonable arrangements can be made to provide assistance at the meeting.

To Join Zoom Meeting click on the following link:

<https://us06web.zoom.us/j/82875579885?pwd=1l1qoeacaCXek3G73PRbeaw2a4uYje9.1>

To Join by phone by dialing 669-444-9171

Meeting ID: 828 7557 9885

Passcode: 503002

**I. CALL TO ORDER AND ROLL CALL**

**II. EMERGENCY ITEMS**

A. Discussion/Action of emergency items, if necessary.

**III. PUBLIC COMMENTS**

This is an opportunity for members of the public to address the Management Committee on any subject matter within their jurisdiction, but not an item on the agenda. Any action taken because of public comment shall be limited to direction to staff. Each speaker should contact the Secretary to the Commission at (760) 592-4494 or by email to [cristilerna@imperialctc.org](mailto:cristilerna@imperialctc.org). When addressing the Committee, state your name for the record prior to providing your comments. Please address the Committee as a whole, through the Chairperson. Individuals will be given three (3) minutes to address the Committee; groups or topics will be given a maximum of fifteen (15) minutes. Public comments will be limited to a maximum of 30 minutes. If additional time is required for public comments, they will be heard at the end of the meeting. Please remember to follow the Public Comment Code of Conduct.

**CITIES OF BRAWLEY, CALEXICO, CALIPATRIA, EL CENTRO, HOLTVILLE, IMPERIAL, WESTMORLAND,  
IMPERIAL IRRIGATION DISTRICT AND COUNTY OF IMPERIAL**

**IV. CONSENT CALENDAR**

- A. Approval of Management Committee Draft Minutes: May 08, 2024 Pages 5-24
- B. Receive and File:
  - 1. ICTC Commission Minutes: May 22, 2024
  - 2. ICTC TAC Minutes: April 25, 2024  
May 23, 2024
  - 3. ICTC SSTAC Minutes: May 01, 2024

**V. REPORTS**

- A. ICTC / LTA / IVRMA Executive Director
  - ICTC Executive Director Report Page 26
- B. Southern California Association of Governments
  - See attached report Page 34
- C. California Department of Transportation – District 11
  - See attached report Page 38
- D. Committee Member Reports

**VI. ACTION CALENDAR**

- A. Draft ICTC Overall Work Program (OWP) and Budget, Fiscal Year 2024/2025 Page 48

It is requested that the ICTC Management Committee forward this item to the Commission for their review and approval after public comment, if any:

- 1. Adopt the Draft ICTC Overall Work Program (OWP) and Budget for FY 2024/2025.

- B. Draft IVRMA FY 2024-25 Annual Budget Page 60

It is requested that the Management Committee forward this item to the IVRMA Board for their review and approval after public comment, if any:

- 1. Adopt the Draft IVRMA Budget for FY 2024/2025.

- C. Competitive Bid Process for the IMPERIAL VALLEY TRANSIT (IVT) Fixed Route Bus System – 5 Year Operating Agreement, FY 2024-25 to FY 2028-29 and Option Years FY 2029-2030 and FY 2030-2031 Page 64

It is requested that the ICTC Management Committee forward this item to the Commission for their review and approval after public comment, if any:

- 1. Authorize the Chairman to sign an operating agreement with Transdev services, INC. for the continued operation of Imperial Valley Transit/IVT Blue, Green, Gold and Calexico On Demand with an annual not to exceed annual operating subsidy, with an annual not to exceed up to 5% marketing allowance, with an annual fuel escalator clause. See attached staff report.
- 2. Adopt the Performance Goals for the operation of Imperial Valley Transit per the contract documents.
- 3. Authorize Adopt the Performance Goals for the operation of the IVT Blue, Green, Gold Lines and Calexico On Demand per the contract documents.

- D. Competitive Bid Process for the IVT ACCESS ADA Paratransit System – 5 Year Operating Agreement, FY 2024-25 to FY 2028-29 and Option Years FY 2029-2030 and FY 2030-2031 Page 69

It is requested that the ICTC Management Committee forward this item to the Commission for their review and approval after public comment, if any:

1. Authorize the Chairman to sign an operating agreement with Transdev Services, INC. for the continued operation of IVT ACCESS with an annual not to exceed annual operating subsidy, with an annual not to exceed up to 5% marketing allowance, with an annual fuel escalator clause. See attached staff report.
  2. Adopt the Performance Goals for the operation of IVT ACCESS per the contract documents.
- E. Competitive Bid Process for the IVT RIDE Paratransit System – 5 Year Operating Agreement, FY 2024-25 to FY 2028-29, and Option Years FY 2029-2030 and FY 2030-2031 Page 73

It is requested that the ICTC Management Committee forward this item to the Commission for their review and approval after public comment, if any:

1. Authorize the Chairman to sign an operating agreement with Transdev Services, INC. for the continued operation of IVT RIDE with an annual not to exceed annual operating subsidy, with an annual not to exceed up to 5% marketing allowance, with an annual fuel escalator clause. See attached staff report.
  2. Adopt the Performance Goals for the operation of IVT RIDE for Brawley, Calexico, El Centro-Imperial-Heber and the West Shores per the contract documents.
- F. Competitive Bid Process for the IVT MedTrans Paratransit System – 5 Year Operating Agreement, FY 2024-25 to FY 2028-29 and Option Years FY 2029-2030 and FY 2030-2031 Page 78

It is requested that the ICTC Management Committee forward this item to the Commission for their review and approval after public comment, if any:

1. Authorize the Chairman to sign an operating agreement with Transdev Services, INC. for the continued operation of IVT MedTrans with an annual not to exceed annual operating subsidy, with an annual not to exceed up to 5% marketing allowance, with an annual fuel escalator clause. See attached staff report.
2. Adopt the Performance Goals for the operation of IVT MedTrans per the contract documents.

## **VII. INFORMATION CALENDAR**

- A. 20<sup>th</sup> Annual Procurement and Resource Fair  
*Presented by Maria Ibarra, Caltrans Page 82*
- B. SoCal Gas Programs  
*Presented by Deborah McGarrey, Public Affairs Manager for SoCal Gas*

## **VIII. NEXT MEETING DATE AND PLACE**

- A. The next Management Committee Meeting is scheduled for Wednesday, July 12, 2024, at 10:30 a.m. at the ICTC Offices.

## **IX. ADJOURNMENT**

# IV. CONSENT CALENDAR

## IV. CONSENT CALENDAR

- A. Approval of Management Committee Draft Minutes:  
May 08, 2024
  
- B. Receive and File:
  - 1. ICTC Commission Minutes:      May 22, 2024
  
  - 2. ICTC TAC Minutes:                      April 25, 2024  
    May 23, 2024
  
  - 3. ICTC SSTAC Minutes:                      May 01, 2024

**IMPERIAL COUNTY TRANSPORTATION COMMISSION  
MANAGEMENT COMMITTEE  
MINUTES OF May 08, 2024  
10:30 a.m.**

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**VOTING MEMBERS PRESENT:**

City of Brawley	Tyler Salcido
City of Calexico	Esperanza Colio-Warren-Zoom
City of Calipatria	Laura Gutierrez
City of El Centro	Absent
City of Holtville	Nick Wells
City of Imperial	Dennis Morita
County of Imperial	Absent
County of Imperial	Absent
Imperial Irrigation District	Manuel Ortiz
City of Westmorland	Laura Fischer
ICTC	David Aguirre

**STAFF PRESENT:** Cristi Lerma, Katie Luna, Maricela Galarza, Angela Delgadillo

**OTHERS PRESENT:** Alejandro Lopez, Maria Ibarra, Safwat Ibrahim, Karen Islas: Caltrans, David Salgado: SCAG

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The following minutes are listed as they were acted upon by the Imperial County Transportation Commission Management Committee and as listed on the agenda for the meeting held Wednesday, May 08, 2024, together with staff reports and related documents attached thereto and incorporated therein by reference.

**I. CALL TO ORDER AND ROLL CALL**

Chair Morita called the meeting to order at 10:36 a.m., roll call was taken, and a quorum was not present. The meeting began with reports and continued as usual when a quorum was met at 10:52 a.m.

**II. EMERGENCY ITEMS**

There were none.

**III. PUBLIC COMMENTS**

There were none.

**IV. CONSENT ITEMS**

A. Approval of Management Committee Draft Minutes: April 10, 2024

B. Received and Filed:

1. ICTC Commission Minutes: April 24, 2024
2. ICTC TAC Minutes: March 28, 2024
3. ICTC SSTAC Minutes: April 03, 2024

A motion was made by [Salcido](#) seconded by [Gutierrez](#) to approve the consent calendar as presented; Roll call was taken:

Agency	Roll Call
City of Brawley	Yes
City of Calipatria	Yes
City of Calexico	Zoom
City of El Centro	Absent
City of Holtville	Yes
City of Imperial	Yes
County of Imperial Figueroa	Absent
County of Imperial Terrazas-Baxter	Absent
City of Westmorland	Yes
Imperial Irrigation District	Yes

**Motion carried.**

## V. ACTION CALENDAR

### A. Unmet Transit Needs Public Hearing Process - Fiscal Year 2024-2025

It was requested that the ICTC Management Committee forward this item to the Commission for their review and approval after public comment, if any:

1. Adopted the FY 2024-25 “Findings” and the prioritized 2024 ICTC Unmet Transit Needs List as presented or amended.
2. Authorized the Chairman to sign the attached resolution.
3. Directed staff to forward the FY 2024-25 “Findings”, and all other public hearing documentation and resolution to the State Department of Transportation.
4. Adopted the definition of “Unmet Transit Needs” and “Reasonable to Meet” as published and utilized by the Executive Committee of the Southern California Association of Governments (SCAG) in 1981, Imperial Valley Association of Governments (IVAG) in 1992 and ICTC in 2017.

A motion was made by [Fischer](#) seconded by [Ortiz](#) to approve Action A. Roll call was taken:

Agency	Roll Call
City of Brawley	Yes
City of Calipatria	Yes
City of Calexico	Zoom
City of El Centro	Absent
City of Holtville	Yes
City of Imperial	Yes
County of Imperial Figueroa	Absent
County of Imperial Terrazas-Baxter	Absent
City of Westmorland	Yes
Imperial Irrigation District	Yes

**Motion carried.**

### B. Calexico Intermodal Transportation Center – Award of Contract for Resident Engineering/Construction Management Services

It was requested that the ICTC Management Committee forward this item to the Commission for their review and approval after public comment, if any:

1. Approved the award of the Agreement for the Calexico Intermodal Transportation Center Project – Construction Management/Resident Engineering Services to *Jacobs* in the amount of \$1,968,942.61.
2. Authorized the Chairperson to sign the agreement.

A motion was made by [Wells](#) seconded by [Ortiz](#) to approve Action B. Roll call was taken:

Agency	Roll Call
City of Brawley	Yes
City of Calipatria	Yes
City of Calexico	Zoom
City of El Centro	Absent
City of Holtville	Yes
City of Imperial	Yes
County of Imperial Figueroa	Absent
County of Imperial Terrazas-Baxter	Absent
City of Westmorland	Yes
Imperial Irrigation District	Yes

**Motion carried.**

C. Team Services Junk Removal - Three Year Agreement

It was requested that the ICTC Management Committee forward this item to the IVRMA Board for their review and approval after public comment, if any:

1. Authorized the Chairperson to execute the Team Services Junk Removal three-year agreement, for FY 2024-25, FY 2025-26, and FY 2026-27.

A motion was made by [Salcido](#) seconded by [Ortiz](#) to approve Action C. Roll call was taken:

Agency	Roll Call
City of Brawley	Yes
City of Calipatria	Yes
City of Calexico	Zoom
City of El Centro	Absent
City of Holtville	Yes
City of Imperial	Yes
County of Imperial Figueroa	Absent
County of Imperial Terrazas-Baxter	Absent
City of Westmorland	Yes
Imperial Irrigation District	Yes

**Motion carried.**

D. Secure E-Waste Solutions (SES) Agreement – Sixth Modification

It was requested that the ICTC Management Committee forward this item to the IVRMA Board for their review and approval after public comment, if any:

1. Authorized the Chairperson to sign the Sixth Modification of the Secure E-Waste Solutions (SES) Agreement from July 1, 2024, through June 30, 2029.

A motion was made by [Wells](#) seconded by [Gutierrez](#) to approve Action D. Roll call was taken:

Agency	Roll Call
City of Brawley	Yes
City of Calipatria	Yes
City of Calexico	Zoom
City of El Centro	Absent
City of Holtville	Yes
City of Imperial	Yes
County of Imperial Figueroa	Absent
County of Imperial Terrazas-Baxter	Absent
City of Westmorland	Yes
Imperial Irrigation District	Yes

**Motion carried.**

- E. Hunter Employment, LLC Agreement- Fifth Modification

It was requested that the ICTC Management Committee forward this item to the IVRMA Board for their review and approval after public comment, if any:

1. Authorized the Chairperson to execute the Fifth Modification of the Hunter Employment, LLC Agreement for July 1, 2024, to June 30, 2025.

A motion was made by [Salcido](#) seconded by [Ortiz](#) to approve Action E. Roll call was taken:

Agency	Roll Call
City of Brawley	Yes
City of Calipatria	Yes
City of Calexico	Zoom
City of El Centro	Absent
City of Holtville	Yes
City of Imperial	Yes
County of Imperial Figueroa	Absent
County of Imperial Terrazas-Baxter	Absent
City of Westmorland	Yes
Imperial Irrigation District	Yes

**Motion carried.**

- F. It was requested that the ICTC Management Committee forward this item to the IVRMA Board for their review and approval after public comment, if any:

1. Authorized the Chairperson to execute the Eighth Modification of the Clean Earth Environmental Services, Inc. Agreement for July 1, 2024, to June 30, 2025.



A motion was made by [Gutierrez](#) seconded by [Ortiz](#) to approve Action F. Roll call was taken:

Agency	Roll Call
City of Brawley	Yes
City of Calipatria	Yes
City of Calexico	Zoom
City of El Centro	Absent
City of Holtville	Yes
City of Imperial	Yes
County of Imperial Figueroa	Absent
County of Imperial Terrazas-Baxter	Absent
City of Westmorland	Yes
Imperial Irrigation District	Yes

**Motion carried.**

**VI. REPORTS**

**A. ICTC Executive Director**

- Mr. Aguirre had the following updates:
  - FY 2024/2025 Budget Workshop: Please save the date for May 22, 2024, at 5 p.m. for the FY 2024/2025 Budget Workshop. Light refreshments will be provided.
  - Community Project Funding/Congressionally Directed Spending (CPFCDs): ICTC recently received an award of 4.1 million dollars to be utilized towards the Calexico Intermodal Transportation Center Project. ICTC would also like to congratulate the cities of Imperial and El Centro, the County of Imperial, and the Imperial Irrigation District on their awards.
  - Active Transportation Program, Cycle 7: Imperial County anticipates approximately \$1.2 million in ATP Cycle 7 Regional Funds will be available for all applicants who are not successful in the statewide call. Applications will be due to the CTC by June 17, 2024. Imperial County applicants must also submit a copy of their applications to the Imperial County Transportation Commission (ICTC). The ATP document is on the ICTC website at [https://www.imperialctc.org/assets/documents/transportation-plans-and-studies/ICTC-ATP\\_Final-Document\\_2022.02.28\\_Reduced-Size.pdf](https://www.imperialctc.org/assets/documents/transportation-plans-and-studies/ICTC-ATP_Final-Document_2022.02.28_Reduced-Size.pdf)
  - STBG, CRP, & CMAQ 2024 Call for Projects: The list of projects was approved by the commission in February. The proposed project applications were submitted to SCAG for consideration of approval.
  - Imperial Valley Transit and Associated Services Operations and Maintenance Request for Proposals: ICTC received multiple responses to its RFP and is currently evaluating the responses. Staff will attempt to award the contract in the month of May or June 2024.
  - Imperial Mexicali Binational Alliance (IMBA): The next meeting will be held in Mexicali on May 9<sup>th</sup>.
  - All ICTC Executive Directors updates can be found on page 58.

**B. Southern California Association of Governments (SCAG)**

- Mr. Salgado had the following updates:
  - REAP 2.0 Update: Program Development Framework Information Sessions: SCAG staff will host two information sessions. Register online for a session

- on Tuesday, May 14 at 10 a.m. or Wednesday, May 15 at 1 p.m. REAP 2.0 awardees are invited to attend the information sessions and provide input.
- SCAG GIS Training Program: SCAG, in collaboration with Cal Poly Pomona's Department of Urban and Regional Planning, is organizing an upcoming GIS training program. This comprehensive training program will take place from **May 29 to May 31** at the ICTC Office. To register for this program, please visit the following link: [SCAG GIS Training Program Registration Form \(jotform.com\)](#)
- General Assembly Elects 2024-2025 Board of Officers: The General Assembly approved the nominations for the SCAG 2024-25 Board Officers as recommended by the Regional Council.
- 12 Scholarships awarded to Southern California Students: SCAG announced the awardees of its 14th annual scholarship program, helping to inspire and support the next generation of public servants. SCAG received a record total of 115 applications from throughout the SCAG region.
- SCAG updates can be found on page 65.

C. Caltrans Department of Transportation – District 11

- Mr. Lopez-Rangel had the following updates:
  - April 26, 2024 – Deadline for California Transportation Commission (CTC) Requests: Friday, April 26, 2024, is the final deadline (for the June 27-28, 2024, CTC meeting).
  - 2025 Active Transportation Program (Cycle 7): ATP Cycle 7 Applications Due by June 17, 2024.
  - Highway Safety Improvement Program (HSIP) – Cycle 12: It is expected that HSIP Cycle 12 Call-for-Projects be announced around late April or early May 2024.
  - HSIP Trainings: Statewide Webinar for all local agencies in California (online attendance only): Caltrans and FHWA will hold a webinar on Tuesday, May 21, 2024, from 9:00 AM - 11:00 AM. Please register for this event at <https://dot.ca.gov/programs/local-assistance/fed-and-state-programs/highway-safety-improvement-program/apply-now>
  - Imperial County Training for Imperial County local agencies: Thursday, June 27, 2024, from 1:00 PM – 4:00 PM. The training will be offered in-person (*can also attend online at Zoom link below*) at the ICTC office in El Centro
  - Bridge Investment Program (BIP): The deadlines for Large Bridge Project Grant Applications to be submitted via [Grants.gov](#) are: August 1, 2024, for consideration of FY 2025 funds & August 1, 2025, for consideration of FY 2026 funds.
- Ms. Islas had the following updates:
  - Caltrans District 11 held its first Annual Imperial Valley Procurement and Resource Fair at the MLK Sports Pavilion in El Centro on Thursday, March 21, 2024.
  - All Caltrans updates can be found on page 68.

VII. The next meeting is scheduled for **June 12, 2024, at 10:30 a.m.** at the ICTC Office and via Zoom Meeting for non-voting members and the public.

VIII. **ADJOURNMENT**

The meeting was adjourned at 11:34 a.m.

**IMPERIAL COUNTY TRANSPORTATION COMMISSION**  
**MINUTES FOR May 22, 2024**  
**6:00 p.m.**

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**VOTING MEMBERS PRESENT:**

City of Brawley	George Nava
City of Calipatria	Maria Nava-Froelich
City of Calexico	Camilo Garcia
City of El Centro	Martha Cardenas-Singh
City of Imperial	Robert Amparano
City of Holtville	Mike Goodsell
City of Westmorland	Absent
County of Imperial	Luis Plancarte
County of Imperial	John Hawk
Imperial Irrigation District	Absent

**STAFF PRESENT:** David Aguirre, Michelle Bastidas, Katie Luna, Maricela Galarza, Angela Delgadillo, Marlene Flores, Esperanza Avila

**OTHERS PRESENT:** Javier Moreno; City of Calexico, Eric Havens: Counsel; John Garcia, Gerard Chadergran; Caltrans David Salgado: SCAG

**PUBLIC:** Keith Everage, Joe Escobedo, Loraine Lopez

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The following action minutes are listed as they were acted upon by the Imperial County Transportation Commission and as listed on the agenda for the meeting held Wednesday, May 22, 2024, together with staff reports and related documents attached thereto and incorporated therein by reference.

**I. CALL TO ORDER AND ROLL CALL**

Chair Plancarte called the Commission meeting to order at 6:06 p.m. Roll call was taken, and a quorum was present.

**II. EMERGENCY ITEMS**

There were none.

**III. PUBLIC COMMENTS**

There were none.

**IV. CONSENT CALENDAR**

A. ICTC Commission Minutes: April 24, 2024

B. Received and filed:

1. ICTC Management Committee Minutes: April 10, 2024

2. ICTC TAC Minutes: April 25, 2024

3. ICTC SSTAC Minutes: April 03, 2024

C. Application for Federal Transit Administration (FTA) Section 5311 Program Funds FFY 2024

ICTC Staff forwarded this item to the Commission for their review and approval after public comment, if any:

1. Authorize the Chairman to sign the resolution authorizing the Interim Executive Director to sign the FTA 5311 FFY 2024 grant application with all supporting documentation.
  2. Direct staff to submit the application to Caltrans.
- D. FY 2024-25 Ninth Revision to Memorandum of Understanding (MOU); ICTC - Quechan Indian Tribe - Yuma County Intergovernmental Public Transit Authority (YCIPTA) for Turquoise Route #10 and Blue Route #5

ICTC Staff forwarded this item to the Commission for their review and approval after public comment, if any:

1. Authorize the Chairperson to sign the Ninth Extension to the Memorandum of Understanding (MOU) between the Yuma County Intergovernmental Public Transportation Authority (YCIPTA), The Imperial County Transportation Commission (ICTC) and the Quechan Indian Tribe for the continued implementation and operation of a regional connector bus service (YCAT **Turquoise** #10) between Yuma AZ, Winterhaven and El Centro, California; and, a circulator route from Yuma with stops in the eastern Imperial County area (YCAT **Blue** #5) effective July 1, 2024 through June 30, 2025 and provide a not to exceed subsidy to the Quechan Tribe and YCIPTA in an amount of \$224,163.14.

A motion was made by [Nava](#) and seconded by [Cardenas-Singh](#) to approve the consent calendar as presented, roll call:

Agency	Roll Call
City of Brawley	Yes
City of Calipatria	Yes
City of Calexico	Yes
City of El Centro	Yes
City of Holtville	Yes
City of Imperial	Yes
County of Imperial Plancarte	Yes
County of Imperial Hawk	Yes
City of Westmorland	Absent
Imperial Irrigation District	Absent

**Motion Carried.**

## V. ACTION CALENDAR

- A. Unmet Transit Needs Public Hearing Process - Fiscal Year 2024-2025

The ICTC Management Committee met on May 8, 2024, and forwarded this item to the Commission for their review and approval after public comment, if any:

1. Adopted the FY 2024-25 “Findings” and the prioritized 2024 ICTC Unmet Transit Needs List as presented or amended.
2. Authorized the Chairman to sign the attached resolution.
3. Directed staff to forward the FY 2024-25 “Findings”, and all other public hearing documentation and resolution to the State Department of Transportation.
4. Adopted the definition of “Unmet Transit Needs” and “Reasonable to Meet” as published and utilized by the Executive Committee of the Southern California

Association of Governments (SCAG) in 1981, Imperial Valley Association of Governments (IVAG) in 1992 and ICTC in 2017.

A motion was made by [Nava-Froelich](#) and seconded by [Goodsell](#) to approve the Action A as presented, roll call:

Agency	Roll Call
City of Brawley	Yes
City of Calipatria	Yes
City of Calexico	Yes
City of El Centro	Yes
City of Holtville	Yes
City of Imperial	Yes
County of Imperial Plancarte	Yes
County of Imperial Hawk	Yes
City of Westmorland	Absent
Imperial Irrigation District	Absent

**Motion Carried.**

- B. Calexico Intermodal Transportation Center – Award of Contract for Resident Engineering/Construction Management Services

The ICTC Management Committee met on May 8, 2024, and forwarded this item to the Commission for their review and approval after public comment, if any:

1. Approved the award of the Agreement for the Calexico Intermodal Transportation Center Project – Construction Management/Resident Engineering Services to *Jacobs* in the amount of \$1,968,942.61.
2. Authorized the Chairperson to sign the agreement.

A motion was made by [Garcia](#) and seconded by [Nava](#) to approve the Action B as presented, roll call:

Agency	Roll Call
City of Brawley	Yes
City of Calipatria	Yes
City of Calexico	Yes
City of El Centro	Yes
City of Holtville	Yes
City of Imperial	Yes
County of Imperial Plancarte	Yes
County of Imperial Hawk	Yes
City of Westmorland	Absent
Imperial Irrigation District	Absent

**Motion Carried.**

- C. Calexico East Port of Entry Bridge Widening Project – Contract Change Order No. 8 Supplement 1 (8.1)

ICTC Staff forwarded this item to the Commission for their review and approval after public comment, if any:

1. Approved Change Order No. 8.1 to Hazard Construction Company for the Calexico East Port of Entry Bridge Widening Project in the amount of \$450,000.00 modifying the total contract value to \$21,350,448.33.

2. Authorized the Executive Director to sign Change Order No. 8.1.

A motion was made by [Nava](#) and seconded by [Nava-Froelich](#) to approve the Action C as presented, roll call:

Agency	Roll Call
City of Brawley	Yes
City of Calipatria	Yes
City of Calexico	Yes
City of El Centro	Yes
City of Holtville	Yes
City of Imperial	No
County of Imperial Plancarte	Yes
County of Imperial Hawk	Yes
City of Westmorland	Absent
Imperial Irrigation District	Absent

**Motion Carried.**

- D. Calexico East Port of Entry Bridge Widening Project – Contract Change Order No. 9

ICTC Staff forwarded this item to the Commission for their review and approval after public comment, if any:

1. Approved Change Order No. 9 to Hazard Construction Company for the Calexico East Port of Entry Bridge Widening Project in the deductive amount of (\$104,294.72) modifying the total contract value to \$21,246,153.61.
2. Authorized the Executive Director to sign Change Order No. 9.

A motion was made by [Amparano](#) and seconded by [Garcia](#) to approve the Action D as presented, roll call:

Agency	Roll Call
City of Brawley	Yes
City of Calipatria	Yes
City of Calexico	Yes
City of El Centro	Yes
City of Holtville	Yes
City of Imperial	Yes
County of Imperial Plancarte	Yes
County of Imperial Hawk	Yes
City of Westmorland	Absent
Imperial Irrigation District	Absent

**Motion Carried.**

## VI. REPORTS

- A. ICTC Executive Director
  - ICTC/IVT Operations and Maintenance Facility: The next steps include executing a Letter of Intent with the property owner, continuing coordination with the city of El Centro, and to begin conducting the required environmental studies like a Phase 1 Site Assessment. ICTC will also continue to work on grant opportunities to fund the acquisition of the property. The site plan will also be shared with the commission upon completion.

- Niland Bus Stop Implementation and Improvements: ICTC staff has evaluated a few locations that may be suitable to integrate a potential bus stop. ICTC will continue to evaluate proposed locations and look for opportunities to potentially integrate the additional stop into its existing route.
  - Active Transportation Program, Cycle 7: Imperial County anticipates approximately \$1.2 million in ATP Cycle 7 Regional Funds will be available for all applicants who are not successful in the statewide call. Applications will be due to the CTC by June 17, 2024. Imperial County applicants must also submit a copy of their applications to the Imperial County Transportation Commission (ICTC). The ATP document is on the ICTC website at [https://www.imperialctc.org/assets/documents/transportation-plans-and-studies/ICTC-ATP\\_Final-Document\\_2022.02.28\\_Reduced-Size.pdf](https://www.imperialctc.org/assets/documents/transportation-plans-and-studies/ICTC-ATP_Final-Document_2022.02.28_Reduced-Size.pdf)
  - Imperial Valley Transit and Associated Services Operations and Maintenance Request for Proposals: ICTC received multiple responses to its RFP and is currently evaluating the responses. Staff will attempt to award the contract in the month of June 2024.
  - Imperial County EV Charging Infrastructure Feasibility Study – ICTC recently submitted a grant application under the Carbon Reduction Program (CRP) to prepare a Countywide EV Charging Infrastructure Feasibility Study. The project will aim to identify strategic locations within the county for EV Charging Infrastructure. Caltrans is currently developing a similar project for locations along State facilities.
  - Calexico East Port of Entry Bridge Widening Project: The project is estimated to be completed in June 2024.
  - Calexico Intermodal Transportation Center (ITC): The project construction management RFP ended on March 22, 2024. The action item for the proposed award of a contract for construction management services is included in the May 2024 agenda.
  - Bus Stop Improvement Project: The contract was awarded at the April Commission meeting. ICTC has already participated in a kickoff meeting with the consultant and will be reaching out to each of the affected agencies to coordinate a kickoff.
  - Transit Comprehensive Operational Analysis: Staff is currently working on the development of the Request for Proposals (RFP) and it is anticipated that the RFP will be released in the coming months.
  - State Route 86 (Northbound) Border Patrol Checkpoint: The improvement plans have been prepared in final draft form and have been submitted to Caltrans for review. Caltrans has provided review comments on the project improvement plans. ICTC will work with the design engineer to complete the required updates. Environmental submittal is pending submittal by CBP.
  - All other updates are on the Executive Director report on page 49 of the agenda.
- B. Southern California Association of Governments (SCAG)
- REAP 2.0 Update: Program Development Framework Information Sessions: SCAG staff will host two information sessions. Register online for a session on Tuesday, May 14 at 10 a.m. or Wednesday, May 15 at 1 p.m. REAP 2.0 awardees are invited to attend the information sessions and provide input.
  - SCAG GIS Training Program: SCAG, in collaboration with Cal Poly Pomona's Department of Urban and Regional Planning, is organizing an upcoming GIS training program. This comprehensive training program will take place from **May 29 to May 31** at the ICTC Office. To register for this program, please visit the following link: [SCAG GIS Training Program Registration Form \(jotform.com\)](#)
  - General Assembly Elects 2024-2025 Board of Officers: The General Assembly approved the nominations for the SCAG 2024-25 Board Officers as recommended by the Regional Council.
  - 12 Scholarships awarded to Southern California Students: SCAG announced the awardees of its 14th annual scholarship program, helping to inspire and support the

next generation of public servants. SCAG received a record total of 115 applications from throughout the SCAG region.

- All other updates are on the SCAG report on page 57 of the agenda.

C. California Department of Transportation (Caltrans)- District 11

- SR-98 Widening Project: Completion of stage 4 is estimated for the end of June 2024.
- Maintenance and Traffic Operations: El Centro Traveled Way Crew – Fence repair: I-8/SR-111, Sealing intersections: SR-86, El Centro Functional/Marking Crew – Sign/Landscape maintenance, Refresh pavement markings-SR-7/Carr Road. Storm damage repair/drain cleaning: I-8.
- California Department of Technology’s (CDT) Middle Mile Broadband Network has routes going through Imperial County and they are being delivered by multiple methods. Two are being built by Caltrans and two are built by a third party (Lumen).
- HSIP Trainings: Statewide Webinar for all local agencies in California (online attendance only): Caltrans and FHWA will hold a webinar on Tuesday, May 21, 2024, from 9:00 AM - 11:00 AM. Please register for this event at <https://dot.ca.gov/programs/local-assistance/fed-and-state-programs/highway-safety-improvement-program/apply-now>
- Imperial County Training for Imperial County local agencies: Thursday, June 27, 2024, from 1:00 PM – 4:00 PM. The training will be offered in-person (*can also attend online at Zoom link below*) at the ICTC office in El Centro
- All other updates are on the Caltrans report on page 60 of the agenda.

D. Commission Member Reports

- Updates were provided by various commissioners.

**VII.** The next meeting will be on June 26, 2024, at 6:00 p.m. at the ICTC Offices, 1503 N. Imperial Ave., Suite 104, El Centro, CA 92243, and via Zoom Meeting for the public.

**VIII. ADJOURNMENT**

- A. Meeting Adjourned at 8:08 p.m.





1503 N. IMPERIAL AVE., SUITE 104  
EL CENTRO, CA 92243-2875  
PHONE: (760) 592-4494  
FAX: (760) 592-4410

**TECHNICAL ADVISORY COMMITTEE  
MINUTES**

**April 25, 2024**

**Present:**

Ana Gutierrez	City of Brawley
Erica Garcia	City of Calipatria
Francisco Barba	City of Calexico
Felix De Leon	City of El Centro
Jesus Villegas	City of Imperial
Adriana Anguis	City of Holtville
Joel Hamby	City of Westmorland
Veronica Atondo	County of Imperial
Manuel Ortiz	IID

**Others:**

David Aguirre	ICTC
Katie Luna	ICTC
Marlene Flores	ICTC
Angela Delgadillo	ICTC
Juan Manuel Cabrera	City of Brawley
Andrea Montano	City of El Centro
Abraham Campos	City of El Centro
Lily Falomir	City of Calexico
Fernando L. Williams	City of Imperial
Ismael Garcia	County of Imperial
Marco Coronel	County of Imperial
John Hawk	County of Imperial
Erwin Gojuanngco	Caltrans
Alejandro Lopez Rangel	Caltrans
Bryan Ott	Caltrans
Nick Ventrilla	Caltrans
M'lynn Martin	Caltrans
Kevin Hovey	Caltrans
Roy Abboud	Caltrans
John Garcia	Caltrans
Safwat Ibrahim	Caltrans
David Salgado	SCAG
Hina Chanchlani	SCAG
Patricia Ramirez	The Holt Group
Kenny Robertson	A&R Construction

The meeting was called to order at 10:06 a.m. A quorum was present, and introductions were made. There were no public comments made.

1. A *motion* was made to adopt the minutes for March 28, 2024 (**Montaño/Anguis**) **Motion Carried.**
2. **SCAG Highways to Boulevards Study Project Presentation:**  
(Presented by *Hina Chchlani, SCAG*)
  - Please let SCAG know if there is any interest in providing project recommendations from Imperial County about highways to boulevards, reconnecting communities, and rails to trails as SCAG evaluates projects in Imperial County.
  - For any questions, please contact Hina Chanchlani at [chanchlani@scag.ca.gov](mailto:chanchlani@scag.ca.gov)
3. **ICTC Updates / Announcements**  
(Presented by *ICTC Staff*)
  - a. **Transit Planning Updates**
  - b. **Transportation Planning Updates**  
**FFY 22/23 & FFY 23/24 Federal & State Funded Project Obligation List:**
    - Each jurisdiction gave its update.
4. **Caltrans Updates / Announcements:**  
(Presented by: *Alejandro Lopez, Caltrans*)
  - Friday, April 26, 2024, is the final deadline (for the June 27-28, 2024, CTC meeting).
  - 2025 Active Transportation Program (Cycle 7): ATP Cycle 7 Applications Due by June 17, 2024.
  - Highway Safety Improvement Program (HSIP) – Cycle 12: It is expected that HSIP Cycle 12 Call-for-Projects be announced around late April or early May 2024.
5. **SCAG Updates / Announcements:**  
(Presented by: *David Salgado, SCAG*)
  - SCAG 2024 SAVE THE DATE! 2024 REGIONAL CONFERENCE & GENERAL ASSEMBLY: SCAG will host the 59th annual Regional Conference & General Assembly on May 2-3, 2024, at the JW Marriott Desert Springs Resort & Spa in Palm Desert.
  - SCAG 2024 General Assembly Delegate and Alternate Selection: SCAG sends an email to all cities asking for respective councils to take action to appoint a specific General Assembly Delegate and an Alternate. Elected Officials and City Managers are comped on registrations.
  - SCAG is partnering with Cal Poly Pomona to provide GIS Training to all the member agencies. This will be a three-day comprehensive training. More information to come.
  - Active Transportation Program, Cycle 7: This is a competitive call and all local agencies have been given information from CTC, ICTC, and SCAG. At the last ICTC TAC meeting, SCAG provided a presentation on Quick Builds.
  - ATP Cycle 7 Applications Due by June 17, 2024.
6. **Cities and County Planning / Public Works Updates:**
  - Each jurisdiction gave its update.
7. **General Discussion / New Business**  
No new business was discussed.

Next TAC meeting will be on May 23, 2024 at 10:00 a.m., via Zoom for the public and in person at the ICTC offices.

Meeting adjourned at 10:55 a.m.



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## TECHNICAL ADVISORY COMMITTEE MINUTES

**May 23, 2024**

**Present:**

Ericka Garcia	City of Calipatria
Francisco Barba	City of Calexico
Felix De Leon	City of El Centro
Jesus Villegas	City of Imperial
Adriana Anguis	City of Holtville
Joel Hamby	City of Westmorland
Adolfo Garcia	County of Imperial
Manuel Ortiz	IID

**Others:**

David Aguirre	ICTC
Katie Luna	ICTC
Marlene Flores	ICTC
Esperanza Avila	ICTC
Andrea Montano	City of El Centro
Abraham Campos	City of El Centro
Liz Zarate	City of El Centro
Hector Salcedo	City of El Centro
Laura Gutierrez	City of Calipatria
Fernando L. Williams	City of Imperial
Veronica Atondo	County of Imperial
Rebecca Villarino	Caltrans
Nick Ventrilla	Caltrans
Maria Ibarra	Caltrans
Michaela Howard	Caltrans
Kevin Hovey	Caltrans
John Garcia	Caltrans
David Salgado	SCAG
Michael Kahler	ICOE
Patricia Ramirez	The Holt Group

The meeting was called to order at 10:01 a.m. A quorum was present, and introductions were made. There were no public comments made.

1. A *motion* was made to adopt the minutes for April 25, 2024 ([Montaño/Villegas](#)) **Motion Carried.**

## 2. ICTC Updates / Announcements

*(Presented by ICTC Staff)*

### a. Transit Planning Updates

### b. Transportation Planning Updates

#### **FFY 22/23 & FFY 23/24 Federal & State Funded Project Obligation List:**

- Each jurisdiction gave its update.

## 3. Caltrans Updates / Announcements:

*(Presented by: Alejandro Lopez, Caltrans)*

- April 26, 2024 – Deadline for California Transportation Commission (CTC) Requests: Friday, April 26, 2024, is the final deadline (for the June 27-28, 2024, CTC meeting).
- 2025 Active Transportation Program (Cycle 7): ATP Cycle 7 Applications Due by June 17, 2024.
- Highway Safety Improvement Program (HSIP) – Cycle 12: It is expected that HSIP Cycle 12 Call-for-Projects be announced around late April or early May 2024.
- HSIP Training: Statewide Webinar for all local agencies in California (online attendance only): Caltrans and FHWA will hold a webinar on Tuesday, May 21, 2024, from 9:00 AM - 11:00 AM. Please register for this event at <https://dot.ca.gov/programs/local-assistance/fed-and-state-programs/highway-safety-improvement-program/apply-now>
- Imperial County Training for Imperial County local agencies: Thursday, June 27, 2024, from 1:00 PM – 4:00 PM. The training will be offered in person at the ICTC office in El Centro
- Bridge Investment Program (BIP): The deadlines for Large Bridge Project Grant Applications to be submitted via [Grants.gov](https://www.grants.gov) are August 1, 2024, for consideration of FY 2025 funds & August 1, 2025, for consideration of FY 2026 funds.

## 4. SCAG Updates / Announcements:

*(Presented by: David Salgado, SCAG)*

- REAP 2.0 Update: Program Development Framework Information Sessions: SCAG staff will host two information sessions. Register online for a session on Tuesday, May 14 at 10 a.m. or Wednesday, May 15 at 1 p.m. REAP 2.0 awardees are invited to attend the information sessions and provide input.
- SCAG GIS Training Program: SCAG, in collaboration with Cal Poly Pomona's Department of Urban and Regional Planning, is organizing an upcoming GIS training program. This comprehensive training program will take place from **May 29 to May 31** at the ICTC Office. To register for this program, please visit the following link: [SCAG GIS Training Program Registration Form \(jotform.com\)](https://www.jotform.com)
- General Assembly Elects 2024-2025 Board of Officers: The General Assembly approved the nominations for the SCAG 2024-25 Board Officers as recommended by the Regional Council.
- 12 Scholarships awarded to Southern California Students: SCAG announced the awardees of its 14th annual scholarship program, helping to inspire and support the next generation of public servants. SCAG received a record total of 115 applications from throughout the SCAG region.

## 5. Cities and County Planning / Public Works Updates:

- Each jurisdiction gave its update.

## 6. General Discussion / New Business

*(Presented by Rebecca Villarino, Caltrans)*

- The 20<sup>th</sup> Annual Procurement and Resource Fair is scheduled for August 14<sup>th</sup> from 9-12 at the district 11 courtyard.

Next TAC meeting will be on June 27, 2024 at 10:00 a.m., via Zoom for the public and in person at the ICTC offices.

Meeting adjourned at 10:54 a.m.



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**SOCIAL SERVICES TRANSPORTATION ADVISORY COUNCIL**

**MINUTES**                      May 01, 2024

Present

Voting Attendees:

Karina Leon	Access to Independence
Cristina Leal	ARC- Imperial Valley
Gustavo Gomez	CTSA-ICTC

Non-Voting Attendees:

Kathleen Lang	Community Health Plan (zoom)
Cesar Sanchez	IVT
Helio Sanchez	IVT
Jose Guillen	IVT Medtrans
Karla Pacheco	IVT Access
Karla Aguilar	IVT Ride
Esperanza Avila	ICTC
Priscilla Baca	ICTC

1. Mr. Gomez called the meeting to order at 10:05 a.m. **A quorum was not present.**
2. Introductions were made.
  - Hybrid meeting.
3. Minutes were not adopted for April 03, 2024 **Motion not Carried.**
4. UTN 2024-25 Findings:  
Mr. Gomez had the following updates:
  - The 2<sup>nd</sup> UTN Findings meeting was April 29, 2024. We demonstrated the analysis on the requests that were received. Some are tied with current projects with the Comprehensive Operation Analysis, which analyzes transit services overall.
  - 130 comments were received overall.
  - Next UTN hearing is February 2024.
5. CTSA Reports:  
Mr. Gomez had the following updates:

- Free fares end June 30, 2024. Flyers have been posted throughout cities to inform everyone in advance.
- The final phase of hiring a design firm for the Bus stop improvements project. Next is the construction phase of the Bus stop improvements. Some of the locations include: El Centro Library, Northern side of ECRMC, Calipatria, and Westmorland.
- In the process of hiring a Contract Manager for the Calexico ITC Project.
- The Comprehensive Operation Analysis Project is in the works. We will be reaching out to agency's for further comments on outreach.

Ms. Baca had the following updates:

- Continuing to attend outreach events.
- April 4, 2024, Senior resource fair in Imperial at the seniors' apartments.
- Upcoming meeting with Dr. Vo about all our services.
- Attended the Health Resource Fair in Calexico. Informed seniors regarding services.
- Provided information to Univision Television about our services.
- New MedTrans Brochures will be available.
- IVT Ride/Access are continuing to help Alegria with transportation.
- Free fares are being provided by Area Agency on Aging for senior citizens.
- Continuing to assist in sign-ups for IVT Ride and Access via phone and In-person.
- Staff are available for any questions or concerns regarding any of the services.
- Staff is also available to provide brochures and information to any agency that requests it,

#### 6. Transit Operator FY 2023-24 Reports:

Imperial Valley Transit.

- Mr. Helio presented the report on the service.
- Summer weather is approaching, AC services are being checked.
- Continuing outreach about services.
- Free Fares are still ongoing until July 2024

IVT Access

- Ms. Pacheco presented the report on the service.
- Working with Alegria patients.
- Passenger demands are improving.

IVT Ride

- Ms. Aguilar presented the report on all IVT Ride services.
- Attending more outreach.
- AAA covering IVT Ride charges.

IVT MedTrans

- Mr. Guillen presented the report on the service.
- Attending more outreach.
- Free Fares until July 2024.

#### 7. General Discussion

- Dr. Lang suggested making a motion via email to go dark in June, until August 2024.

#### 8. Adjournment

- The meeting adjourned at 10:37 a.m.
- The next meeting will be held on Wednesday, September 04, 2024, at the Imperial County Transportation Commission Office, 1503 N. Imperial Ave., Suite 104, El Centro, CA 92243.



# V. REPORTS

## REPORTS

- A. ICTC/LTA/IVRMA EXECUTIVE DIRECTOR REPORT
- B. SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS REPORT
- C. CALIFORNIA DEPARTMENT OF TRANSPORTATION-DISTRICT 11
- D. COMMITTEE MEMBER REPORTS



IMPERIAL COUNTY  
TRANSPORTATION COMMISSION

1503 N IMPERIAL AVE SUITE 104

EL CENTRO, CA 92243-2875

PHONE: (760) 592-4494

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## Memorandum

**Date:** June 7, 2024  
**To:** ICTC Committee Members  
**From:** David Aguirre, Executive Director  
**Re:** Executive Director's Report

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The following is a summary of the Executive Director's Report for the ICTC Management Committee meeting on June 12, 2024.

- 1) **Active Transportation Program, Cycle 7:** *The California Transportation Commission (CTC) has released the Active Transportation Program (ATP) guidelines as of March 22, 2024. Approximately \$568 Million funding will be available for fiscal years 2025/26 through 2028/29 statewide. Applications will be due to the CTC by June 17, 2024. Imperial County applicants must also submit a copy of their applications to the Imperial County Transportation Commission (ICTC). For a copy of the adopted ATP guidelines please refer to Active Transportation Program Guidelines directly at: <https://dot.ca.gov/programs/local-assistance/fed-and-state-programs/active-transportation-program/cycle7>.*

*In addition, only applicants that submit applications to the statewide ATP will be eligible for Regional ATP funds. Imperial County anticipates approximately \$1.2 million in ATP Cycle 7 Regional Funds will be available for all applicants that are not successful in the statewide call. There might also be additional funding available for quick build type projects. ICTC staff have developed an ATP factsheet for reference to both funding opportunities. Also, the Regional Active Transportation Plan adopted by ICTC is a valuable resource for agencies seeking funding through ATP Cycle 7. The document outlines priorities for each jurisdiction within Imperial County and was developed with significant input from the public. This input likely reflects the needs and preferences of the local community, making it a valuable tool for agencies seeking to align their grant proposals with the region's priorities. The ATP document is on the ICTC website at [https://www.imperialctc.org/assets/documents/transportation-plans-and-studies/ICTC-ATP\\_Final-Document\\_2022.02.28\\_Reduced-Size.pdf](https://www.imperialctc.org/assets/documents/transportation-plans-and-studies/ICTC-ATP_Final-Document_2022.02.28_Reduced-Size.pdf)*

- 2) **ICTC/IVT Operations and Maintenance Facility:** ICTC staff has engaged with the proposed property owner's representative about ICTC's interest in the property. ICTC has also communicated with the city of El Centro regarding action items that would need to take place to facilitate the goal of the project. ICTC has also communicated with grant agencies and our Zero Emission Bus Plan engineering consultant to develop a preliminary site plan of the proposed improvements. Next steps include executing a Letter of Intent with the property owner, continuing coordination with the city of El Centro, and to begin conducting the required environmental studies like a Phase 1 Site Assessment. ICTC will also continue to work on grant opportunities to fund the acquisition of the property. The site plan will also be shared with the commission upon completion. Staff is working on grant applications to fund the preliminary phases of the project.
- 3) **Niland Bus Stop Implementation and Improvements:** ICTC staff has evaluated a few locations that may be suitable to integrate a potential bus stop. ICTC will continue to evaluate proposed locations and look for opportunities to potentially integrate the additional stop into its existing route.

- 4) **Community Project Funding/Congressionally Directed Spending (CPFCDS):** ICTC recently received an award of 4.1 million dollars to be utilized towards the Calexico Intermodal Transportation Center Project. The project has already received awards from the RAISE, ATP and REAP 2.0 programs. We would like to thank our local, State and Federal Partners and Congressman Raul Ruiz for their continued support of the project, ICTC and the Imperial County. ICTC would also like to congratulate the cities of Imperial and El Centro, the County of Imperial and the Imperial Irrigation District on their awards. *ICTC will continue to work with all of the awardees to ensure that their projects are programmed to enable the use of the project funding.*
- 5) **Surface Transportation Block Grant Program (STBG), Carbon Reduction Program (CRP) and Congestion Mitigation and Air Quality Program (CMAQ) 2024 Call for Projects – FFY 2023-2024 to FFY 2025/2026:** The STBG, CRP and CMAQ Call for Projects began on November 9, 2023. Applications were due on Friday, January 26, 2024, at the ICTC office. All agencies were provided guideline documentation were encouraged to submit potential projects.

<b>Program</b>	<b>Applicants</b>	<b>Total Value Requested by All Applicants</b>
CMAQ	City of Imperial	\$388,000
STBG	City of Imperial, City of Brawley and City of El Centro	\$2,416,000
CRP	ICTC – City of Imperial	\$1,083,000

Due to the number of projects submitted, ICTC was able to evaluate all projects internally without utilizing the normal process which involves all cities participating in the scoring and ranking process. ICTC recommended projects to SCAG as part of the final submittal process. SCAG recently approved the list of projects anticipated to receiving funding. The project list is as follows:

<b>Program</b>	<b>Applicants</b>	<b>Total Value Requested by All Applicants</b>
CMAQ	City of Imperial – Aten Blvd Sidewalk Installation Phases 1 through 3	\$388,000
STBG	City of Imperial – P Street Rehab	\$519,000
STBG	City of El Centro – S. Imperial Avenue Utility Relocations	\$520,000
STBG	City of Brawley – Western Avenue Improvements	\$599,000
CRP	ICTC – EV Charger Study	\$150,000
CRP	City of Imperial – EV Charger Installation Phases 1 and 2	\$622,000

ICTC staff will be working with local agency staff and programming all approved projects in the Federal Transportation Improvement Program (FTIP).

- 6) **Imperial Valley Transit and Associated Services Operations and Maintenance Request for Proposals:** *ICTC's existing agreement with its current operator (Transdev) is coming to a conclusion. As required by federal law, ICTC has issued a Request for Proposals (RFP) to qualified transit operations and maintenance operators. The RFP was issued on February 16<sup>th</sup>, 2024. ICTC's goal is to complete the procurement process and award a contract to a qualified firm by the end of the fiscal year. The proposed new agreement will be for a 5-year fixed period with two additional single-year options. More information to come. ICTC received multiple responses to its RFP and is currently evaluating the responses. The June Agenda will include the proposed award action.*

- 7) **Imperial County EV Charging Infrastructure Feasibility Study** – ICTC recently submitted a grant application under the Carbon Reduction Program (CRP) to prepare a Countywide EV Charging Infrastructure Feasibility Study. The project will aim to identify strategic locations within the county for EV Charging Infrastructure. Caltrans is currently developing a similar project for locations along State facilities.
- 8) **Calexico East Port of Entry Bridge Widening Project:** The Project proposes to widen the bridge over the All-American Canal at the U.S./Mexico border approximately 0.7 miles south of State Route (SR) 7. The project proposes to widen the existing structure by adding four lanes: Two New Northbound Auto Lanes and Two New Northbound Commercial Vehicle Lanes. In May 2018, Caltrans and ICTC received \$3,000,000 from the California Transportation Commission and the Trade Corridor Enhancement Program (TCEP) to complete the Project Approval and Environmental Document (PA/ED) for the project. In June 2018, Caltrans completed a Project Initiation Document (PID). In Fall of 2018, the PA/ED phase was initiated by Caltrans, technical studies for the National Environment Policy Act (NEPA) document under Caltrans as the NEPA lead are in progress and is scheduled for completion in May 2020. In December 2018, ICTC was awarded \$20 million under the U.S. Department of Transportation’s BUILD discretionary grant program to complete the Design-Build construction phase. ICTC subsequently received TCEP in the amount of \$7.4 Million for construction efforts. The design portion of the project is complete. The project construction is underway, and construction was anticipated to be completed at the beginning of 2023 but suffered delays due to the issuance of the presidential permit. Approximately 87% of construction efforts have been completed. The project was temporarily placed on hold for 6 months due to the issuance of the presidential permit to relocate the border fence. The Presidential Permit was received on July 7, 2023. On November 15, 2023, GSA, ICTC, and regional partners celebrated the completion of Stage 1 of the project with a Ribbon Cutting celebration. ICTC Executive Director David Aguirre led the ceremony. Speakers included ICTC Chair Mike Goodsell, CBP Calexico Port Director Roque Caza, GSA Pacific Rim Region Public Buildings Service Deputy Regional Commissioner Amanda Sweeney, FHWA Senior Project Engineer Tay Dam, Caltrans District 11’s South County and Trade Corridor Director Nikki Tiongco, CTC Commissioner Clarissa Reyes Falcon, and Head Counsel of the Mexican Consulate in Calexico Tarcisio Montes de Oca. The event concluded with the anticipated Ribbon Cutting followed by media opportunities. For additional information regarding this project visit the ICTC website at: <https://www.imperialctc.org/projects/calexico-east-port-of-entry-bridge-expansion>. *Stage 3 of the project which consists of the completion of the improvements to the passenger vehicles lanes is now complete. Stage 4 of the project is now complete which consists of the retrofit activities and roadway striping. The project is estimated to be completed in June 2024.*
- 9) **Imperial Mexicali Binational Alliance (IMBA):** *An IMBA meeting and strategic planning session was held in the City of Mexicali’s Preparatoria y Universidad 16 de Septiembre, on January 16, 2024. At the strategic planning meeting, the committee developed the schedule for the year. The following are the remaining dates scheduled for IMBA in 2024.*
- **July 11<sup>th</sup> – Imperial County**
  - *September 12<sup>th</sup> – Mexicali*
  - *November 14<sup>th</sup> (Strategic Planning and IMBA meetings) – Imperial County*
- 10) **Imperial Valley Transit (IVT) FREE FARES PROGRAM:** On August 7, 2020, the Imperial County Transportation Commission (ICTC) announced the implementation of a **Free Fares Program** for various Imperial Valley Transit (IVT) services. Eligible services include IVT Fixed Route, IVT Circulators (Blue, Green and Gold Lines), IVT ACCESS and IVT RIDE (EL Centro, Imperial, Heber, Brawley, Calexico, Westshores). All passengers are eligible to benefit from the Free Fares Program. The fares are subsidized by a State of California grant and fare contributions to IVT RIDE passengers by the County of Imperial’s Area Agency for the Aging (AAA). *ICTC was able to secure a new grant to provide free fares for all its transit programs. Due to the previous labor issues, ICTC implemented free fares for all services to assist with the inconvenience to the public. The labor issues have since been resolved but ICTC will continue to offer free fares to the public until further notice. ICTC was also able to secure a second grant to provide free fares for all services with the exception of the Calexico On Demand service. The free fares program will end in June 2024 with existing fares being re-implemented on July 1, 2024. A formal public hearing was held on March 27, 2024, prior to the Commission Meeting.*

- 11) **IVT Ride Potential Service Modifications:** IVT Ride is a dial-a-ride service that is available to seniors (55 years of age or older) and persons with disabilities in the communities of Calexico, Heber, El Centro, Imperial and Brawley. The service primarily operates in an intracity capacity with the exception of the communities of El Centro, Imperial and Heber and the Westshores service which travels to the city of Brawley or the Coachella Valley. The Westshores service is also available to the general public. Due to continuing declining ridership on all IVT Ride services, staff are exploring the possibility of modifying the service to provide trips to the general public but still provide priority to the senior population. The possible modification would enable the service to capture additional passengers and implement a microtransit like service in various communities. The possible modification would also require financial investment in technology and the development of a passenger web and mobile application. Staff anticipates bringing the further evaluated concept to the Management Committee and Commission in the coming months. Staff are also pursuing funding opportunities to facilitate the possible transition of the service.
- 12) **Calexico Intermodal Transportation Center (ITC):** A new Intermodal Transportation Center in the City of Calexico has been part of ICTC's long range transit planning. The new Calexico ITC will serve as a regional mobility hub that will accommodate bus bays for Imperial Valley Transit in addition to private bus companies, taxis and farm labor buses. ICTC previously received a Congestion Mitigation and Air Quality federal program fund to complete the environmental and design plans of the new Calexico ITC. The environmental and design phase has been completed. *Right of Way Acquisition is underway. ICTC has already acquired 2 of the required 3 properties for the project. The City of Calexico Council approved the commencement of the eminent domain process for two of the required properties. ICTC was recently awarded multiple grants to complete the required construction efforts for the project. ICTC received grant awards from the Regional Early Action Planning (REAP) 2.0, Active Transportation Program (ATP) and Rebuilding American Infrastructure with Sustainability and Equity (RAISE) Grant Programs. Due to the anticipated State budget deficit, REAP 2.0 funding may be impacted. SCAG is working to ensure that the REAP 2.0 funding is not negatively impacted. ICTC is working with SCAG to identify possible alternative funding sources in the interim. It is anticipated that the project will start construction in July 2024. **The project construction management RFP ended on March 22, 2024. The final set of contract documents are being prepared in anticipation of the construction bidding phase.***
- 13) **Bus Stop Improvement Project:** Staff are working on developing a bus stop improvement project across multiple cities throughout the county. The project consists of installing various bus shelters and potentially other amenities. ICTC will be coordinating with the various cities to complete the development. *ICTC released the Request for Proposals for design services for the project. ICTC is looking to begin design services soon and have construction take place within FY23-24/FY24-25. The contract was awarded at the April Commission meeting. ICTC has already participated in a kickoff meeting with the consultant and all of the effected agencies.*
- 14) **Transit Comprehensive Operational Analysis** – Staff was able to secure grant funding to complete a Transit Comprehensive Operational Analysis (COA). The COA is a comprehensive evaluation of ICTC's existing transit services while also presenting evaluation findings and recommendations to further improvement of ICTC's existing public transit system. ICTC intends to evaluate all ICTC operated services in addition to incorporating an assessment of the feasibility of intercity passenger rail. Staff is currently working on the development of the Request for Proposals (RFP) and it is anticipated that the RFP will be released in the coming months.
- 15) **EV Charger Installation Project:** Staff are working on developing an EV charger installation project across multiple cities throughout the county. ICTC will be coordinating with the various cities to complete the development. *It is anticipated that the project will be completed within FY23-24/FY24-25.*
- 16) **2022 Long Range Transportation Plan:** The ICTC in its capacity as the Regional Transportation Planning Agency is responsible for leading the Long Range Transportation Plan (LRTP) in Imperial County. The last update to the LRTP was conducted in 2013. ICTC staff completed a Request for Proposal (RFP) to prepare a full update of the Imperial County LRTP. Michael Baker International was the selected consultant. The process took around 18 months to complete, and included various outreach activities including several pop-up events, technical and stakeholder meetings. The final LRTP document adoption took place in the month of February

2024. The completed document and project listings are posted on the ICTC website for review and download, at <https://www.imperialctc.org/publications-and-reports/transportation-plans-and-studies>.

- 17) **Forrester Road Project Study Report (PSR):** Caltrans District 11 has been working on a project report on behalf of ICTC. The PSR will analyze safety and operation improvements along Forrester Road between I-8 and SR86/SR78. Other improvements include the Westmorland bypass. A meeting to discuss the draft PSR took place at the ICTC offices on Wednesday, March 29, 2023, at 9 a.m. Further updates to the PSR are anticipated along with additional meetings to discuss the updated PSR. *The updated PSR was recently received, and staff will be reviewing the updated document.*
  
- 18) **Calexico Microtransit Service – Calexico On Demand:** ICTC submitted a grant application for the Clean Mobility Options (CMO) program in October of 2020. The grant application was submitted to provide a clean energy microtransit service in the city of Calexico. In early 2021, ICTC was notified of its grant award of \$1 Million to fund the pilot microtransit service. The microtransit service will operate as an on-demand service available to provide trips to the general public within the boundaries of the city of Calexico. The award required that ICTC fund and operate the service for a minimum of 4 years. ICTC partnered with Via Transportation, an experienced transportation operator to operate the service. ICTC and Via began the development of the project including service criteria, marketing information, and operational criteria. ICTC obtained approval from the CMO program to commence the service. ICTC kicked off the service on January 9<sup>th</sup>, 2023, and intends to have a formal event to celebrate the kickoff of the service as soon as approval is received by the CMO. The service was free for all passengers until February 9<sup>th</sup>, 2023. Further information about the service can be viewed on the website: <https://city.ridewithvia.com/calexico-ondemand>. *The service has averaged 180 passengers per day since the removal of the free fares and has been well received. ICTC has been working with CMO to obtain additional funding for the project. ICTC was awarded an additional \$500,000 to be utilized for operations of the service and additional service hours. The contract amendment with the operator was approved at the June 23, 2024 meeting. ICTC is pursuing additional grant opportunities to continue to fund the project.*
  
- 19) **State Route 86 (Northbound) Border Patrol Checkpoint:** State Route 86 (Northbound) Border Patrol Checkpoint: In August 2017 following a year of coordination, Caltrans, the County of Imperial and ICTC met with CBP management and operations staff achieved consensus for a new conceptual alternative prepared by Caltrans. The LTA Board met on September 27, 2017; staff presented the Board with a fund request for \$1.3 million from the 5% Regional Highway Set-Aside from the Measure D allocations. A Consultant Agreement with AECOM for design and construction engineering was approved by the LTA on February 28, 2018. Following our ICTC Board meeting in late September 2020, ICTC has initiated a traffic study as required by Caltrans. Design work has been delayed due to Border Patrol’s concern related to their ability to provide additional funding necessary to meet their operational requirements. On Wednesday, March 17, 2021, ICTC received confirmation from Border Patrol Headquarters in Washington D.C. that they wish to proceed with the original Canopy Design that is similar to Interstate 8 Pine Valley Checkpoint.  
  
*As discussed, and confirmed with Border Patrol, ICTC will only provide the remaining funds we had available (February 2021) of approximately \$1.3 million to complete the traffic study, 100% design plans, and construction of the canopy, lighting related to the canopy, and traffic related improvements required by Caltrans. Border Patrol is committed to paying for all other construction-related costs and Border Patrol will lead the construction contract. Border Patrol, Caltrans and ICTC are having weekly meetings toward completing design plans. CBP will be working with Caltrans to obtain environmental clearance once funding for construction is obtained. The improvement plans have been prepared in final draft form and have been submitted to Caltrans for review. Caltrans has provided review comments on the project improvement plans. ICTC will work with the design engineer to complete the required updates. Environmental submittal is pending submittal by CBP.*
  
- 20) **Bus Stop along Cole Road west of Highway 111 in the City of Calexico:** *ICTC received a request through its Unmet Transit Needs Public Hearing Process asking for the installation of bus stop improvements along Cole Road west of Highway 111 in the City of Calexico. ICTC and the City of Calexico were able to work together to have the bus shelter and associated infrastructure improvements installed. The bus stop is now open for public use.*

- 21) **Clean California Bus Stop Improvement Project:** Through Clean California Round 1 Funding, Caltrans was able to secure funding to complete bus stop and shelter improvements in the communities of Niland, Calipatria, Brawley and Holtville along various state routes. Caltrans, ICTC and the communities worked together to identify locations, in addition to reviewing possible secondary amenities such as trash enclosures. Construction activities for the new bus stop improvements began on March 13, 2023. The project bus stop improvements were completed in November/December 2023. The final set of bus stop improvements were completed in the city of Brawley in late March/early April 2024.
- 22) **Funding for Phase II of the Calexico West Port of Entry:** As previously noted, Congress authorized \$98 million for Phase 1. The U.S. General Services Administration (GSA) began construction for Phase 1 in December 2015 with completion now scheduled for July 2018. Phase 2A was awarded in the amount of \$191million and will include six additional northbound privately-owned vehicle (POV) inspection lanes, permanent southbound POV inspection, expanded secondary inspection and adding a pre-primary canopy, new administration building, and employee parking structure. *Funding for phase 2B was awarded in the amount of \$103.4 million. Work for phase 2B will include demolition of the old port building and construction of the new pedestrian building. The total estimated investment for the Calexico West POE improvements are \$416.2 million. Construction efforts for the West Port of Entry are anticipated to begin on September 26, 2022. Noticing information pertaining to lane closures and closure times, adjustments to the East Port of Entry passenger vehicle operating hours and other items have been distributed and shared via multiple media outlets including ICTC's website at [Canopy construction at the Calexico West Port of Entry to impact vehicle traffic | Imperial County Transportation Commission \(imperialctc.org\)](https://www.imperialctc.org)*
- 23) **Regional Active Transportation Program:** ICTC staff has been working with staff from the Southern California Association of Governments (SCAG) in the development of the Active Transportation Program (ATP) guidelines. The ATP is funded from various federal and state funds including the federal Transportation Alternatives Program (TAP), the Highway Safety Improvement Program (HSIP), State Highway Account, and Safe Routes to Schools (SR2S). The approved California Transportation Commission 2023 ATP (Cycle 6) program guidelines divide the funds into state and regional shares. State funds are available through a competitive application process. Applicants that are unsuccessful at the state level are considered for regional funds. Regional ATP funds are administered by the Metropolitan Planning Organizations (MPO). SCAG is Imperial County's MPO. Per SCAG's 2023 ATP Regional Guidelines, county transportation commissions may assign up to 20 points to each statewide project application deemed consistent and meeting eligibility requirements. ICTC staff has completed the adoption process of the scoring methodology. ICTC staff received state scoring of ATP applications from Imperial County and presented staff recommendations to TAC members on December 15, 2022. Projects are underway at various stages by the agencies. Staff recommendations were approved at the January Commission meeting. See the table below for further information.

Regional ATP Projects		
Agency	Project Name	Total ATP Funds Requested
City of Calipatria	Bonita Place Pedestrian Safety Project	\$997,000
City of El Centro	Pedestrian Improvement Project – various locations on Main Street	\$1,200,000
ICTC	Pedestrian Improvements for the Calexico Intermodal Transportation Center	\$1,073,000
<b>TOTAL Regional ATP funds</b>		<b>\$3,270,000</b>

- 24) **Orchard Road & SR115 Traffic Concept Report:** During the Commission meeting of September 2022, the Commission asked ICTC staff to follow up on the SR 115 Transportation Concept Report (TCR). ICTC staff has conducted meetings with Caltrans and County Public Works staff during the week of October 17<sup>th</sup>. ICTC staff in partnership with County and Caltrans staff are continuing discussions for short term options to deter trucks from using Orchard Road. The parties are also expected to discuss long term options as well. More information will be shared as discussions continue.

- 25) **San Diego & Imperial Counties Sustainable Freight Strategy:** San Diego Association of Governments (SANDAG) and ICTC received a Caltrans Sustainable Transportation Planning Grant for a Sustainable Freight Implementation Strategy for both counties. The goal with the strategy is to help transition the freight sector in San Diego and Imperial Counties to sustainable technologies, operations, infrastructure over the next 30 years. The strategy will systematically implement multimodal freight projects and policies, seek to pilot innovation technologies, create a workforce development toolkit, and identify potential funding sources for implementation. The area of study includes communities adjacent to major freight infrastructure in San Diego and Imperial Counties. Environmental justice areas, as defined by AB617, will be a particular focus and include the Portside Environmental Justice Communities, the International Border Community, and Calexico-El Centro-Heber corridor. This plan kicked off in February 2022 and is expected to be completed March 2024. Public engagement has been instrumental in the creation of this strategy, participants of Imperial County have included County Public Works department, Work Force Development, Comité Civico del Valle, Imperial Valley Economic Development Corporation, among others. Strategy outcomes are scheduled to be presented to SANDAG and ICTC groups as well as community organizations such as IMBA and AB617 meetings starting in June in Imperial County.
- 26) **State Route 98 Widening from Ollie to Rockwood:** As part of the Calexico West POE Expansion project, SR-98 and Cesar Chavez Boulevard were widened and improved to serve the expansion to the west. Caltrans' SR-98 work between VV Williams and Ollie Avenue was completed in March 2018, and the Cesar Chavez Blvd. Widening was completed in October 2019. Caltrans has completed the design and right of way phase for SR-98 Widening between Rockwood Avenue and Ollie Avenue. On June 24, 2020, CTC authorized construction funding. The total project cost is estimated at \$7 million using a combination of 2016 Earmark Repurposing, Demonstration, Traffic Congestion Relief, ICTC and local funds. The construction start date was delayed to due to environmental impacts and other utility projects in progress within the project area. Construction of the project began on August 6, 2021. The existing contractor of the project has been removed. Caltrans has secured a new temporary contractor to complete the project improvements from Ollie Avenue to Highway 111. Caltrans completed Phase 1 in late November. *Phase 2 of the project commenced on January 9<sup>th</sup>, 2023. The portion of the project that consisted of the north side of Highway 98 between Highway 111 and Ollie Avenue has been completed. Caltrans is now working on completing the southeast side of Highway 98 between Highway 111 and Rockwood Avenue.*
- 27) **State and Federal Local funding Obligations:** Projects programmed in programmed in Federal Fiscal Year (FFY) 2019/2020 were fully obligated according to Caltrans Local Assistance. Beginning October 1, 2020, agencies can move forward with request for authorization (RFA) for Congestion Mitigation Air Quality (CMAQ), Surface Transportation Block Grant program (STBG) programmed in FFY 2020/2021. Other state funding also included in the Federal Transportation Improvement Program (FTIP) include the Active Transportation Program (ATP).
- 28) **State Legislation for Transportation Funding – SB 1 Road Maintenance and Rehabilitation Account (RMRA):** *According to the California League of Cities, overall local streets and roads allocations to cities and counties from the Highway Users Tax Account (HUTA) and the Road Maintenance and Rehabilitation Account (RMRA) are projected to climb 14.8% in the current fiscal year, 2021-22, above last year, reflecting a rebound from peak impacts of the pandemic in 2020. For the budget year 2022-23, allocations are projected to grow 10.8% over the current year. This presumes that if the scheduled July 1 cost-of-living fuel tax increase is suspended, the Legislature will backfill any revenue impacts to local governments as leaders have pledged. The estimates are based on new statewide tax revenue estimates released by the California Department of Finance with the Governor's 2022-23 Proposed Budget. The county estimates were prepared in collaboration with the California State Association of Counties.*  
*For RMRA remittance advice by cities visit: [https://www.sco.ca.gov/ard\\_payments\\_rmra\\_cities.html](https://www.sco.ca.gov/ard_payments_rmra_cities.html)*  
*For RMRA remittance advice by counties visit: [https://www.sco.ca.gov/ard\\_payments\\_rmra\\_counties.html](https://www.sco.ca.gov/ard_payments_rmra_counties.html)*
- 29) **Funding Opportunities:**
- **ATP Cycle 7 Call-for-Projects:** *ATP Cycle 7 is expected to include about \$568M made up of Federal, State SBI, and State Highway Account (SHA) funding. The funding/programming years include the 25/26, 26/27, 27/28, and 28/29 fiscal years.*



- *Schedule and major milestones can be found at: <https://dot.ca.gov/programs/local-assistance/fed-and-state-programs/active-transportation-program/cycle7>*
- *For a complete list of California specific grant opportunities go to <https://www.grants.ca.gov/>.*
  - *[Fiscal Year \(FY\) 2023 through FY 2026 Bridge Investment Program, Planning and Bridge Project Grants](#)*
- *For a complete list of federal transportation grant opportunities go to <https://www.transportation.gov/bipartisan-infrastructure-law/key-notices-funding-opportunity>.*

**30) Meetings/trainings attended on behalf of ICTC Executive Director and staff:**

- Various Weekly Reoccurring Calexico East POE Bridge Widening Project Meetings
- Various Weekly Project Specific Meetings
- May 9, 2024 – Imperial-Mexicali Binational Alliance (IMBA) Meeting at CETYS Universidad (attended by David Aguirre, Katie Luna, and Marlene Flores)
- May 13, 2024 – Outreach at Calexico and El Centro Medical Offices (attended by Priscilla Baca)
- May 13-17, 2024 – 2024 Virtual Transportation Planning Basic Academy (attended by Katie Luna and Marlene Flores)
- May 14, 2024 – Transit Summit: Improving Access & Equity through Connected Transit in Southern California (attended by Gustavo Gomez)
- May 15, 2024 – Brawley Senior Center Community Service (attended by mobility staff)
- May 16, 2024 – IVRMA TAC Meeting at the ICTC Office
- May 17, 2024 – Community Service Event-IVC Students (attended by mobility staff)
- May 17, 2024 – In-Person at Metro: Mobility 21 Board Meeting
- May 17, 2024 – CTC CEOs/SCAG Meeting in person at the Metro offices
- May 20, 2024 – Lithium Valley Tour with BOS and ICTC Chairman Luis Plancarte
- May 22, 2024 – City of El Centro Imperial Avenue extension ribbon cutting event
- May 22, 2024 – ICTC Budget Workshop and Commission meeting at the ICTC offices
- May 23, 2024 – ICTC TAC meeting at the ICTC office
- May 23, 2024 – Cal Cities Imperial County Division meeting in Holtville
- May 28, 2024 – Senior Center Community Service transportation in El Centro
- May 29-30, 2024 – SCAG GIS Training provided to local agencies in the ICTC Large Conference Room
- June 3-5, 2024 – Mobility 21 Legislative trip in Washington D.C.
- June 5, 2024 – Boys and Girls Club Community Service transportation in Brawley and Holtville
- June 6, 2024 – PERMA Board of Directors Meeting in Palm Desert (attended by Michelle Bastidas)



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# Memorandum

**Date:** June 12<sup>th</sup>, 2024  
**To:** ICTC Committee and Management Meeting  
**From:** David Salgado, Government Affairs Officer (GAO)  
**Re:** **Southern California Association of Government's (SCAG) Report**

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The following is a summary of the SCAG Executive Director's Report and/or Federal and State Legislature Staff Report for the Imperial County Transportation Commission Management Committee and Regular Commission meeting for the month of JUNE 2024.

## 1. REGIONAL EARLY ACTION PLAN UPDATE

On May 30, the legislative leadership in the State Assembly and State Senate announced the Joint Legislative Budget Plan. Thanks to the collective advocacy efforts of SCAG and its partners, the legislature's budget proposal restores funding for several programs cut under Gov. Gavin Newsom's January Budget proposal and May Revision.

### **While still making the tough choices to balance the state's budget, the Joint Legislative Budget Plan would:**

- Reduce proposed cuts to the Regional Early Action Planning program (REAP 2.0) from \$300 million to \$50 million.
- Protect the Active Transportation Program by rejecting the proposed cuts and shifting the source of funds from the General Fund to the State Highway Account.
- Reject the \$148 million cut from the competitive Transit and Intercity Capital Rail Program, but approve delays and fund shifts.
- Approve delays and fund shifts to the formula Transit and Intercity Capital Rail Program and delays an additional \$500 million in General Fund.
- Cut \$350 million from the Safety Grade Separations program, which eliminates the program.
- Adopt a \$235 million reduction to the Infill Infrastructure Grant Program. • Delay \$680 million for the Zero Emission Transit Capital Program.
- Cut \$75 million from OPR's Regional Climate Resilience program and reduce funding for OPR's Regional Climate Collaboratives by \$9.8 million.
- Delay \$100 million from Broadband Last Mile Infrastructure Grant program from 2024-25 to 2026-27.
- Proposes \$1 billion for Homeless Housing, Assistance and Prevention Round 6 grant funding to support local governments combating the homelessness crisis, a major priority for the Big City Mayor's Coalition.



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Restoring funding to the REAP 2.0 program and protecting funding for the Active Transportation Program align with the goals of Connect SoCal 2024 and are important resources for plan implementation.

If this budget is approved, SCAG staff hope to move forward with significant REAP sub-allocations and will continue engagement to “restart” the program once the budget is finalized. Given that much is possible between now and June 15, SCAG staff recently released the Regional Early Action Planning (REAP) 2.0 Updated Program Development Framework and Phased Expenditure Plan to prioritize available funding and ensure stability amid uncertainty with the state budget. Following release of the updated framework and expenditure plan, SCAG recently conducted information sessions on the proposed updates. Following the sessions, SCAG staff shared a FAQ and is processing input. SCAG will continue to share updates as they are available and post information on the SCAG website.

## **2. REGIONAL COUNCIL APPROVES SUSTAINABLE COMMUNITIES PROGRAM – ACTIVE TRANSPORTATION AND SAFETY CALL FOR APPLICATIONS GUIDELINES**

On June 6, the SCAG Regional Council approved a call for application guidelines for an estimated \$10.4 million in funding through the Sustainable Communities Program – Active Transportation and Safety, comprising Active Transportation Program Cycle 7 regional funds from the state and a 2023 Safe Streets and Roads for All federal grant. Following the Regional Council’s adoption of Connect SoCal 2024, staff developed guidelines for the Active Transportation and Safety component of the Sustainable Communities Program (SCP). Eligible projects include communitywide/area plans and quick-build projects. Funded projects will align with Connect SoCal 2024 to build and maintain an integrated multimodal transportation network. SCAG staff conducted extensive engagement to inform the development of the 2024 SCP – Active Transportation and Safety guidelines. The call for applications is anticipated for Summer 2024

## **3. SCAG AWARDS \$280 MILLION IN STBG/CMAQ/CRP FUNDING**

The SCAG Regional Council approved \$280 million in funding for projects in through federal fiscal year 2026 via Surface Transportation Block Grant (STBG), Congestion Mitigation and Air Quality (CMAQ), and Carbon Reduction Program (CRP) programs. Eligible project sponsors submitted nominations through their respective county transportation commissions and were scored according to criteria outlined in the STBG/CMAQ and CRP Guidelines.

Upon Regional Council approval, project sponsors may now program projects into the Federal Transportation Improvement Program and begin the obligation process. For more information on STBG/CMAQ/CRP funding and award lists, visit SCAG’s STBG/CMAQ and CRP websites.

#### 4. IMPERIAL COUNTY SCAG GIS TRAININGS

In partnership with Cal Poly Pomona's Department of Urban and Regional Planning, SCAG is hosted a comprehensive GIS training course over 3 days in the County of Imperial. The training focuses on "hands on" learning and development of practical skills for spatial visualization, analysis, and data sharing with SCAG. Over 20-member city and stakeholder agency staff persons who work with GIS in their roles are attending the course to further develop skills which will support the ongoing development of SCAG's Regional Data Platform (RDP) and Local Data Exchange (LDX) Portal. The training provides practical concepts and principles designed to support ongoing GIS skill development and utilization. There are 6 sessions of the training available throughout the 6 county SCAG region, four of which will be provided remotely. Please contact Government Affairs Officer (GAO) David Salgado with any questions ([salgado@scag.ca.gov](mailto:salgado@scag.ca.gov)).



#### 5. 2025 DRAFT FTIP/DRAFT CONNECT SOCIAL 2024 AMENDMENT 1 AVAILABLE FOR PUBLIC COMMENT

The SCAG Regional Council approved the Draft 2025 Federal Transportation Improvement Program (FTIP) and Draft Connect SoCal 2024 Amendment 1 for public review. To meet state and federal submittal deadlines, the 2025 FTIP will need to be released for a 30-day public review period starting on July 12 and ending on August 12. After the public comment period, staff will present a summary of comments to the Transportation Committee in September and request Regional Council approval of the Final FTIP and Connect SoCal 2024 Amendment 1 in October.

The 2025 FTIP includes approximately 1,900 projects with a total programming of \$38.5 billion over a six-year period. Amendment 1 includes project additions, deletions or changes to scope, cost and schedule for about 350 projects. The FTIP and Amendment 1 were prepared in coordination and consultation with county transportation commissions, including multimodal investments programmed with federal, state and local funds. The 2025 FTIP and Amendment 1 are anticipated for federal approval in mid-December 2024.

## **6. 12 SCHOLARSHIPS AWARDED TO SOUTHERN CALIFORNIA STUDENTS**

SCAG announced the awardees of its 14th annual scholarship program, helping to inspire and support the next generation of public servants. SCAG received a record total of 115 applications from throughout the SCAG region. The Scholarship Committee of 13 Regional Council members and two representatives from academia, recommended that the Regional Council award nine students with a 2024 SCAG Scholarship Program Award. The California Transportation Foundation, in generous partnership with SCAG, provided funding for three additional scholarship awards. An additional scholarship was made possible by generous donations from Randall Lewis, the Building Industry Association, the City of Santa Fe Springs and incoming Regional Council Second Vice President Ray Marquez. The list of scholarship award winners is in the Scholarship Committee report in the May Regional Council agenda packet.

## **7. CONNECT SOCAL 2024 POST-ADOPTION UPDATE**

After SCAG’s Regional Council adopted the Connect SoCal 2024 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) on April 4, SCAG staff submitted Connect SoCal 2024 and its adopted transportation conformity determination to the Federal Highway Administration and Federal Transit Administration, which, in consultation with the U.S. Environmental Protection Agency, will make a final transportation conformity determination by June 5.

Later this summer, SCAG will submit Connect SoCal 2024 to the California Air Resources Board to review SCAG’s determination that the SCS would, if implemented, achieve the established greenhouse gas emission reduction targets. Meanwhile, SCAG staff are working to advance the Implementation Strategies included in Connect SoCal 2024. In June, SCAG will launch the Sustainable Communities Program Active Transportation and Safety call for projects to fund implementation efforts in local communities across the region. SCAG is also leading work to advance regional solutions, like with the “Highways to Boulevards Study,” the Last Mile Freight Program and the Smart Cities Strategic Plan.

### 3. Local Assistance:

#### **Inactive Projects**

Please see link [HERE](#), open file and apply filters to locate your agencies inactive projects, and please submit justification form for inactive projects to Alma Sanchez @ [alma.sanchez@dot.ca.gov](mailto:alma.sanchez@dot.ca.gov)

#### **June 14, 2024 – Deadline for California Transportation Commission (CTC) Requests**

Please see link below to review the schedule of deadlines and prepare requests for California Transportation Commission (CTC) approval during the August 15-16, 2024, CTC meeting –

[dot.ca.gov/-/media/dot-media/programs/financial-programming/documents/proposed-2024-draft-prep-external-063024.pdf](https://dot.ca.gov/-/media/dot-media/programs/financial-programming/documents/proposed-2024-draft-prep-external-063024.pdf)

When possible, do not wait to submit requests, Caltrans District 11 must receive all documents at least two months prior to the desired CTC meeting date.

Friday, **June 14**, 2024, is the final deadline (for the August 15-16, 2024, CTC meeting).

#### **Unique Entity Identifier (UEI) Renewals**

For every Local Agency, the Unique Entity Identifier (UEI) expires annually and on different dates.

An Agency must reverify on the [SAM.gov](https://sam.gov) website 4-6 weeks before a UEI expires. No Requests for Authorization will be processed if a UEI is flagged as invalid. (If Caltrans cannot verify a UEI, the Local Agency might have opted-out of public view; if so, please send Caltrans a snapshot of the UEI from [SAM.gov](https://sam.gov) as verification.)

To confirm a UEI, click the UEI SmartSheet link [HERE](#), and enter information in the yellow columns –

No agency UEI is expiring at the moment, but please see table below for expiration dates:

<b>AGENCY</b>	<b>UEI Expiration Date</b>
Brawley	10/02/2024
Calexico	02/07/2025
Calipatria	11/19/2024
El Centro	03/15/2025
Holtville	01/24/2025
City of Imperial	08/06/2024
County of Imperial	09/20/2024
ICTC	09/06/2024
Westmorland	10/31/2024

For assistance, please contact the Caltrans Imperial Area Engineer, Alejandro Lopez-Rangel: 858-229-1721.

**Imperial County Federal Project Funding Reminders:**

\*For below projects, please submit LAPM Exhibit 3-A.

<b>Agency</b>	<b>FPN</b>	<b>Description</b>	<b>Planned date of Obligation</b>	<b>Fund Type</b>	<b>Amount</b>	<b>Notes</b>
Calipatria	5243(022)	Sth Brown Ave Rdw and Ped Facilities Improvement Project between Main Street/SR115 to Church Street.	6/2024	CMAQ	1,649,000	Project attached to LPP project, planning to go to CTC for May meeting for LPP fund.
Calipatria	5243(023)	Main St Rdw Improvement Project between Lake Ave and International Blvd	6/2024	RSTP	298,000	City plans to submit RFA by June 2024.
El Centro	5169(058)	Imperial Ave. Traffic Signal Synchronization Project from Ocotillo Dr. to Main St.	3/2024	CMAQ	85,000	City submitted 3A for PE funding on 5/7/2024.
Holtville	5174(034)	W 9th St Bicycle and Ped Improvements Project Between Melon Rd and Olive Ave	6/2024	RSTP	587,000	City plans to submit RFA for CON in June 2024.
Imperial County	5958(130)	Bowker Rd Rehabilitation from McCabe Rd. to Ross Rd.	5/2024	RSTP	1,666,000	On DNA list. Since new Fed funding, need to first submit/finalize SAR, then can submit RFA for CON.

**Imperial County State Project Funding Reminders:**

\*For below projects, please submit LAPG Exhibit 25-A.

Agency	PPNO/FPN	Description	Allocation Deadline	Fund Type	Amount	Notes
Calipatria	1536 / 5243(021)	Bonita Place pedestrian Safety Project	6/30/2024	ATP	20,000	PAED phase. Gen Fund type. SUBMITTED to HQ Req for Allocation for June CTC Mtg
	1536 / 5243(021)	same as above	6/30/2024	ATP	68,000	PSE Phase. Gen Fund type. SUBMITTED to TUF dropbox for Req for Time Ext for June CTC Mtg, Michelle extended from 4 to 6 months.
El Centro	1461 / 5169(060)	El Centro pedestrian improvements	6/30/2024	ATP	882,000	CON phase. RMRA Fund type. SUBMITTED to HQ Req for Allocation for May CTC Mtg.
Holtville	1510 / 5174(034)	Pedestrian and bicycle improvements on 9th street between Melon Rd and Olive Ave.	6/30/2024	LPP-F	40,000	CON phase. SUBMITTED to HQ Req for Allocation for June CTC Mtg. Agency already submitted both CEQA & NEPA Enviro Cert, just need RW Cert...submit to CT RW dept for review/approval since Fed STBG funds on project.
	1510 / 5174(034)	Same as above	6/30/2024	LPP-F	49,000	CON phase. SUBMITTED to HQ Req for Allocation for June CTC Mtg. For CEQA&NEPA and RW see directly above for status.
City of Imperial	1506 / 5134(029)	7th St rehabilitation and pedestrian improvements between South "D" St and South "E" st	6/30/2024	LPP-F	101,000	CON phase. SUBMITTED to HQ Req for Allocation for June CTC Mtg. Submitted to HQ Self-certified NOE/CE & RW Cert.
	1506 / 5134(029)	Same as above	6/30/2024	LPP-F	148,000	CON phase. SUBMITTED to HQ Req for Allocation for June CTC Mtg. Enviro Cert &



						RW Cert, see directly above for status.
Calexico	1511 / 5168(034)	Scaroni Rd Improvements between Cole Blvd and Jasper Rd	6/30/2024	LPP-F	187,000	CON phase. SUBMITTED to HQ Req for Allocation for June CTC Mtg. Submitted Enviro & RW Certs.
	1511 / 5168(034)	Same as above	6/30/2024	LPP-F	284,000	CON phase. SUBMITTED to HQ Req for Allocation for June CTC Mtg. See directly above for status of Enviro/RW Cert.
Calipatria	1512 / 5243(018)	South Brown Ave Roadway Improvement between Main Street/SR115 to Church Street.	6/30/2024	LPP-F	29,000	CON phase. SUBMITTED to HQ Req for Allocation for June CTC Mtg. Submitted Enviro Cert. Need RW Cert.
	1512 / 5243(018)	Same as above	6/30/2024	LPP-F	38,000	CON phase. SUBMITTED to HQ Req for Allocation for June CTC Mtg. See directly above for status for Enviro/RW Cert.

Agency		Description		Fund Type	Amount	Notes
Calipatria		Maintain public roads		CRRSAA	50,000	Agency submitted allocation request, but was rejected due to scope. So, submitted MEMO to HQ for Scope Change to purchase Machinery. New scope change was approved and so were CRRSAA funds! Congrats Calipatria!

**2025 Active Transportation Program (Cycle 7)**

ATP Cycle 7 Applications Due by June 17, 2024.

Further details are available at this ATP link –

<https://catc.ca.gov/programs/active-transportation-program>

AND

<https://dot.ca.gov/programs/local-assistance/fed-and-state-programs/active-transportation-program/cycle7>

## **Highway Safety Improvement Program (HSIP) – Cycle 12**

HSIP Cycle 12 Call-for-Projects has been announced and is now open.  
Deadline is Monday, September 9, 2024.

Application instructions [HERE](#).

\*June 27 – Additional training for HSIP Cycle 12 Call-for-Projects, specifically for Imperial County Local Agencies from 1:00 pm to 4:00 pm at the ICTC El Centro Office (can attend in person or online). An Outlook invitation was sent to each local agency, please see the invitation for training details.

Further HSIP details are available at this link –

<https://dot.ca.gov/programs/local-assistance/fed-and-state-programs/highway-safety-improvement-program/calls-for-projects-hsip-ssarp>

## **Annual Exhibit 9B & 9C Submittal**

Please submit “Local Agency DBE Annual Submittal form” (Exhibit 9-B) and “Local Agency ADA Annual Certification form” (Exhibit 9-C) by June 1, 2024 for Federal Fiscal Year 24/25 (October 1, 2024 to September 30, 2025) per Local Assistance Procedures Manual (LAPM) Chapter 9 sections 9.3 and 9.6. With your 9-B submittal please include an organizational chart showing the DBELO and his/her contact information.

\*Note that failure to submit the completed forms may result in a delay to the processing of an agency’s “Request for Authorization” (E-76).

- Link to Local Assistance Procedures Manual:  
<https://dot.ca.gov/programs/local-assistance/guidelines-and-procedures/local-assistance-procedures-manual-lapm>
- Link to LAPM Forms:  
<https://dot.ca.gov/programs/local-assistance/forms/local-assistance-procedures-manual-forms>

## **Division of Local Assistance Office Hours & Webinars**

Details are available at this link –  
[DLA Office Hours & Webinars](#)

## **Caltrans Office of Guidance & Oversight Architectural & Engineering Office Hours 2024**

- \* July 18
- \* September 19
- \* November 21
- \*\* Each date above: 10:00 am – 11:00 am PT

The Division of Local Assistance (DLA) Office of Guidance and Oversight will host open office hours to assist with questions regarding the use of the Architectural and Engineering (A&E) Consultant Procurement Checklist for Local Public Agencies (LPAs) performing consultant procurement for A&E services with federal funds. The goal of these open office hours is to provide information to LPAs regarding DLA resources for A&E consultant procurements such as utilization of the A&E Consultant Procurement Checklist. Caltrans must ensure that sub-recipients (LPAs) comply with the requirements of 23 CFR 172 (Title 23, Chapter I, Subchapter B, Part 172).

Further details are available [HERE](#)

## **Caltrans Oversight Information Notice #24-01 – Environmental Mitigation Work**

The Caltrans Oversight information Notice (COIN) provides information and guidance to Local Public Agencies (LPAs) on issues pertaining to federal-aid projects.

COIN #24-01: Environmental Mitigation Work:

Environmental mitigation work that involves actual field work or construction activities must be performed under a construction contract, and not under an Architectural and Engineering (A&E) services contract. As explained in Local Assistance Procedures Manual (LAPM) Chapter 10: Consultant Selection, 23 CFR 172 and California Government Code 4525 define A&E services as those private consulting firms providing architectural, landscape architectural, engineering, environmental, land surveying, construction engineering, or program management.

Further details are available at this link [HERE](#).

**Bridge Investment Program (BIP)**

The Bridge Investment Program is a competitive, discretionary program that focuses on existing bridges to reduce the overall number of bridges in poor condition, or in fair condition at risk of falling into poor condition.

- The deadlines for applications to be submitted via [Grants.gov](https://www.grants.gov) are:

Fiscal Year BIP Funding	Planning Application Deadline	Bridge Project Application Deadline
FY 2025	October 1, 2024	November 1, 2024
FY 2026	October 1, 2025	November 1, 2025

The deadlines for **Large Bridge Project Grant Applications** to be submitted via [Grants.gov](https://www.grants.gov) are:

- August 1, 2024, for consideration of FY 2025 funds.
- August 1, 2025, for consideration of FY 2026 funds.

Further details are available at this link –

[BIP - Funding Programs - Management and Preservation - Bridges & Structures - Federal Highway Administration \(dot.gov\)](#)

**U.S. Department of Transportation Grant Opportunities**

The USDOT website provides a DOT Discretionary Grants Dashboard, which is a great tool that your local agency can use to find grant opportunities in various areas such as, Strengthening Mobility and Revolutionizing Transportation grants program (SMART), Rural Opportunities to Use Transportation for Economic Success (ROUTES), and Federal Transit Administration Grant Programs (FTA), just to name a few. In the link, provided below, you can filter for your agency specifics to narrow down grant opportunities. Directions, deadlines, and links to apply are also provided.

Further details are available at this link –

<https://www.transportation.gov/grants>

**Key Notices of Funding Opportunity (NOFO)**

In order to provide stakeholders with more visibility into upcoming funding opportunities, DOT is publishing a list of anticipated dates for upcoming Notices of Funding Opportunity (NOFO) for key programs. This list is not comprehensive and will be updated periodically with additional programs and revised dates as appropriate.

**A few of the key programs and their deadlines:**

\* Rebuilding American Infrastructure with Sustainability and Equity (RAISE)

1) FY 2025: 1/13/2025

2) FY 2026: 1/13/2026

Further details are available at this link –

[\*Key Notices of Funding Opportunity | US Department of Transportation\*](#)

**Safe Streets and Roads for All (SS4A) FY 24: Caltrans Call for Letters of Support (LOS)**

The purpose of SS4A grants is to improve roadway safety by significantly reducing or eliminating roadway fatalities and serious injuries through safety action plan development and refinement and implementation focused on all users, including pedestrians, bicyclists, public transportation users, motorists, personal conveyance and micromobility users, and commercial vehicle operators. The program provides funding to develop the tools to help strengthen a community’s approach to roadway safety and save lives and is designed to meet the needs of diverse local, Tribal, and regional communities that differ dramatically in size, location, and experience administering Federal funding.

**Eligible SS4A Projects Include:**

- Develop a comprehensive safety action plan (Action Plan).
- Conduct supplemental safety planning to enhance an Action Plan.
- Carry out demonstration activities to inform the development of, or an update to, an Action Plan.
- Perform planning, design, and development activities for projects and strategies identified in an Action Plan.
- Implement projects and strategies identified in an Action Plan that address roadway safety problems.

SS4A makes available up to \$1.2 billion for FY 2024. Of the funding made available, up to \$580 million is available to implement projects and strategies. \$656 million must be awarded for developing Action Plans; conducting supplemental planning to update existing Action Plans; or carrying out demonstration activities to inform the development of, or updates to, Action Plans.

**Planning and Demonstration Grant applicant deadline:**

- Thursday, August 29, 2024, 5:00 PM (ET)

The deadline for requesting a Letter Of Support (LOS) for a SS4A Project signed by a Caltrans District Director has passed (April 19, 2024), however if in the future you are interested in requesting a LOS, you will need to coordinate with your Caltrans District Representative to submit your request. The Caltrans District 11 Representative is:

Brian Miller  
(619) 985-5288  
[brian.miller@dot.ca.gov](mailto:brian.miller@dot.ca.gov)

Visit the [Office of Strategic Investment Planning](#) website for complete resources. Copies of all LOS that were or were not signed by the District Director must be provided to OSIP for record keeping. Please include justifications.

Please click [HERE](#) for additional resources on Safe Streets and Roads for All (SS4A).

### **November 21, 2024 – Environmental and Climate Justice Community Change Grants**

The U.S. Environmental Protection Agency (EPA) has a new Environmental and Climate Justice Community Change Grants program (Community Change Grants), announced via a Notice of Funding Opportunity (NOFO), for approximately \$2 billion dollars in Inflation Reduction Act (IRA) funds in environmental and climate justice activities to benefit disadvantaged communities through projects that reduce pollution, increase community climate resilience, and build community capacity to address environmental and climate justice challenges. These place-based investments will be focused on community-driven initiatives to be responsive to community and stakeholder input. They are designed to deliver on the transformative potential of the IRA for communities most adversely and disproportionately impacted by climate change, legacy pollution, and historic disinvestments.

Applications are now open, which the EPA is accepting on a rolling basis. Final deadline to apply is November 21, 2024.

EPA is offering grant technical assistance to applicants, including requirements for community engagement and governance plans, community strength plans, and readiness approach.

Program NOFO:  
<https://www.epa.gov/inflation-reduction-act/inflation-reduction-act-community-change-grants-program>

### **Title VI Nondiscrimination Program**

Local agencies must comply with all Title VI requirements (*LAPM* Section 9.2). Title VI compliance is subject to review at any time.

<https://dot.ca.gov/programs/local-assistance/local-civil-compliance/title-vi>

# VI. ACTION CALENDAR

- A. Draft ICTC Overall Work Program (OWP) and Budget, Fiscal Year 2024/2025
  - 1. Adopt the Draft ICTC Overall Work Program (OWP) and Budget for FY 2024/2025.



1503 N. IMPERIAL AVE., SUITE 104  
EL CENTRO, CA 92243-2875  
PHONE: (760) 592-4494  
FAX: (760) 592-4410

June 7, 2024

ICTC Management Committee  
Imperial County Transportation Commission  
1503 N. Imperial Avenue, Suite 104  
El Centro, CA 92243

SUBJECT: Draft ICTC Overall Work Program (OWP) and Budget, Fiscal Year 2024-2025

Dear Committee Members:

The previous fiscal year of 2023/24 was a productive year for ICTC in our growth to implement capital projects and our growth as a Council of Governments (COG) for non-transportation programs as well as the work completed in our Regional Transportation and Transit programs. This new Fiscal Year's budget (FY 2024/25) of \$56 million is the largest budget since ICTC's inception. This is due in part to the addition of capital grant award funds of \$19 million for the Calexico Intermodal Transportation Center project, and other state and federal grant awards. The following are some of our key milestones and accomplishments over this past year.

- Completion the development of the Long Range Transportation Plan (LRTP). The LRTP provides ICTC and all of our cities/county with regional transportation infrastructure priorities;
- Successfully implemented a City/County staff Technical Advisory Committee for the Imperial Valley Resource Management Agency specifically for the coordination of recycling programs and local agency responsibilities;
- Completed the construction efforts for the Design-Build contract of \$20 million for the Calexico East Port of Entry Bridge Widening Project;
- Completed the procurement of Design Services for the Bus Stop Improvement Project, services are currently underway;
- Completed the SR-86 Border Patrol Checkpoint Expansion design efforts with Customs and Border Patrol committing to pursue the necessary funding to complete environmental and construction efforts;
- ICTC completed its Zero-emission Bus Plan for all public transit services;
- ICTC completed its Federal Transit Administration (FTA) Triennial Performance Audit for not only ICTC but also all its Imperial Valley Transit affiliated services.
- Obtained Grant Funding to complete a Countywide Zero Emission Site Location Analysis.
- Submitted a grant application to complete the acquisition of the future IVT/ICTC Administration, Maintenance and Operations Facility.
- Successfully obtained \$19 Million Dollars towards the construction of the Calexico Intermodal Transportation Center in downtown Calexico.
- Successfully procured a new five year with two single year options for all transit services: Imperial Valley Transit (IVT) Fixed Route, IVT Access, IVT Ride and IVT Medtrans.

**CITIES OF BRAWLEY, CALEXICO, CALIPATRIA, EL CENTRO, HOLTVILLE, IMPERIAL, WESTMORLAND, IMPERIAL IRRIGATION DISTRICT AND COUNTY OF IMPERIAL**



- Completed the allocation of over \$2 Million dollars to complete roadway improvements to Evan Hewes/East Main Street between Dogwood Road and Highway 111. A portion of the project has been completed with the second portion pending construction.
- Completed the FY 2024-25 Unmet Needs process, and in February 2025 staff will kick off the FY 2024/25 Unmet Needs process;
- Completed a multiyear and \$1.6 million free fares program for all public transit services.
- For FY 2022/23, managed and administered distribution of \$20 Million in Measure D (half-cent sales tax) revenues for member agency road projects, and regional transit and highway projects;
- Completed the Right of Way acquisition for the required properties associated with the Calexico ITC in partnership with the City of Calexico.
- ICTC continues its operation of its four-year micro transit demonstration service (Calexico On-Demand). The service was placed in operation in January 2023 and is servicing approximately 200 passengers per day.

The OWP and Budget is divided into multiple sections: the Budget Summary, and the core programs of Regional Transportation Planning and Programming, Transit Operations, Planning and Program Management, Regional Collaboration and the incorporation of the SAFE and IVRMA programs. Our Budget Summary contains all the program overviews and projections and is intended to provide a general understanding of ICTC's budgeted activities and programs for the coming fiscal year. The total ICTC Budget is estimated at \$56 million that will maintain our key services and programs; ICTC salaries and benefits; ICTC's administration and operation costs; the 105-person transit operations staff (bus drivers, dispatchers, supervisors, mechanics, and operation managers) and related contract costs. The FY 24-25 budget includes a sizable expenditure associated with the Calexico Intermodal Transportation Center Project. The \$56 million budget amount does not include Measure D revenues, or state and federal funds allocated for state highways, local roads and bridges in Imperial Valley.

This budget proposes ICTC staffing of twelve (11) full-time positions (two are grant funded limited term) to manage the programs and services described in this budget. The full-time positions include three Office Technicians, one Secretary/Clerk to Commission, one Administrative Analyst, one Mobility Coordinator, one Mobility Coordinator/Transit Planner, one transportation planner position, two Program Managers responsible for: Regional Transportation Planning and Programming, and Transit Planning, Programming, Contracts and Transit Service Administration, agency administration; a IVRMA Project Manager, and the Executive Director.

The budget includes funding for consultant and vendor services to continue to support the ICTC, and the Service Authority for Freeway Emergencies (SAFE) administrative functions, i.e., accounts payable, accounts receivable, payroll, various program and fiscal audits, and support services for legal counsel, planning and project programming. This budget does not include the contract services and administrative functions of the Imperial County Local Transportation Authority (LTA).

A workshop was conducted on May 22, 2024, and input was received from members of the Commission and the Management Committee.

The Draft Imperial County Transportation Commission (ICTC) FY 2024/2025 Overall Work Plan (OWP) and Budget is hereby presented for your review and recommendation prior to finalization for approval to our ICTC Board. Our Draft OWP and Budget is balanced and provides for development and implementation of vital transportation projects and programs for our region.

It is requested that ICTC Management Committee forward this item to the Commission for review and approval, after the receipt of public comment, if any:

1. Adopt the Draft ICTC Overall Work Program (OWP) and Budget for FY 2024/2025.

Sincerely,



David Aguirre  
Executive Director

**FY 2024-25 ICTC OVERALL WORK PROGRAM**

**Projected Revenues**

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>FEDERAL</b>					<b>SUBTOTAL</b>	<b>TOTAL</b>		<b>STATE</b>				<b>SUBTOTAL</b>	<b>TOTAL</b>	
A Federal Transit Admin 5307 Urban - FTA 5307		2024-25	\$4,440,680		\$4,440,680			A Transportation Development Act - TDA		2024-25	\$6,900,000			
B Federal Transit Admin 5310 MMP - FTA 5310		2022-24	\$211,936		\$211,936			B Transit Buses Reserves			\$2,083,330	\$8,983,330		
C Federal Transit Admin 5311 Rural - FTA 5311		2022-23	\$566,067		\$566,067			C State of Good Repair - SGR		2024-25	\$250,000	\$250,000		
D Federal Transit Admin 5339a - Bus Shelter Improvements		2023-24	\$1,415,119		\$1,415,119			D State Transit Assistance - STA		2024-25	\$2,250,000	\$2,250,000		
E Carbon Reduction Program - CRP		2023-24	\$553,000		\$553,000			E Low Carbon Transit Operation Program - LCTOP		2019 / 2023	\$976,460	\$976,460		
F Better Utilizing Investments to Leverage Development - BUILD Community Project		2017-18	\$3,996,495		\$3,996,495			F Subregional Partnership - SRP		2023-24	\$274,133	\$274,133		
G Funding/Congressionally Directed Spending - CPFCDs		2023-24	\$4,116,279		\$4,116,279			G Active Transportation Program - ATP		2023-24	\$1,073,000	\$1,073,000		
H Rebuilding American Infrastructure with Sustainability and Equity - RAISE		2023-24	\$12,887,507		\$12,887,507			H Clean Mobility Opportunity - CMO		2022-23	\$768,045	\$768,045		
						<b>\$28,187,083</b>		I Trade Corridor Enhancement Program - TCEP		2020 / 2021	\$4,063,241	\$4,063,241		
								J PUC - Broadband		2023-26	\$200,000	\$200,000		
<b>LOCAL</b>								K Planning, Programming & Monitoring - PPM		2024-25	\$258,000	\$258,000		
M Fare Revenue		2024-25	\$1,022,742		\$1,022,742			L Service Authority for Freeway Emergencies - SAFE		2024-25	\$201,765	\$201,765		
N On Hand / Interest		2024-25	\$915,069		\$915,069			O Regional Early Action Planning - REAP 2.0		2023-24	\$1,000,000	\$1,000,000		
O LTA 2% and 5%		2024-25	\$1,453,275		\$1,453,275			P Transit & Intercity Rail Capital Program - TIRCP		2023-24	\$4,528,520	\$4,528,520		
P SCAG / IVRMA / Member contr		2024-25	\$250,635		\$250,635									
						<b>\$3,641,721</b>							<b>\$24,826,494</b>	
<b>S TOTAL</b>														<b>\$56,655,300</b>

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>Projected Expenditures</b>			<b>Estimated</b>	<b>On Hand /</b>	<b>BUILD / RAISE</b>	<b>LTA</b>	<b>SCAG/IVRMA</b>	<b>LCTOP</b>	<b>FTA</b>	<b>FTA</b>	<b>STA</b>	<b>FTA</b>	<b>LTF</b>	<b>Total</b>
	<b>Service</b>	<b>Cost</b>	<b>Fares</b>	<b>Interest</b>	<b>PPM / CMO</b>	<b>2% &amp; 5%</b>	<b>Member</b>	<b>ATP</b>	<b>Sec 5310</b>	<b>Sec 5307</b>	<b>AB 2551</b>	<b>Sec 5311 / CRRSAA</b>	<b>SB325</b>	<b>Subsidy</b>
					<b>PUC</b>	<b>SAFE / SRP / SGR</b>	<b>Contributions</b>	<b>TCEP</b>	<b>Sec 5339</b>	<b>CRP / TIRCP</b>	<b>CPFCDs</b>	<b>REAP</b>		
<b>T Regional Transit Services</b>	Total	\$ 11,003,445	\$ 891,814	\$ -	\$ 768,045	\$ -	\$ -	\$ 220,000	\$ -	\$ 4,140,681	\$ 2,250,000	\$ 488,522	\$ 2,244,383	\$ 11,003,445
<b>U Local Transit Services</b>	Total	\$ 2,731,019	\$ 130,927	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,546	\$ 2,272,546	\$ 2,731,019
<b>V Transit Capital Vehicles</b>	Total	\$ 1,715,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,465,000	\$ 1,715,000
<b>W Transit Capital Construction/Facilities</b>														
X Ctx E Port Bridge Widening	\$	8,442,064	\$ -	\$ -	\$ 3,996,495	\$ 382,328	\$ -	\$ 4,063,241	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,442,064
Y Acquisitions -IVT Yard/Charging Stn	\$	3,054,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,415,119	\$ 403,000	\$ -	\$ -	\$ 1,235,881	\$ 3,054,000
Z SR-86 Border Patrol Check point	\$	712,068	\$ -	\$ -	\$ -	\$ 712,068	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 712,068
AA Calexico ITC	\$	19,933,246	\$ -	\$ -	\$ 12,887,507	\$ -	\$ -	\$ 1,829,460	\$ -	\$ -	\$ 4,116,279	\$ 1,000,000	\$ 100,000	\$ 19,933,246
	Total	\$ 32,141,378	\$ -	\$ -	\$ 16,884,002	\$ 1,094,396	\$ -	\$ 5,892,701	\$ 1,415,119	\$ 403,000	\$ 4,116,279	\$ 1,000,000	\$ 1,335,881	\$ 32,141,378
<b>BB Transit Facility Maintenance</b>	Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
<b>CC Transit / Planning Misc</b>	Total	\$ 108,879	\$ -	\$ -	\$ -	\$ 108,879	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,879
<b>DD SB 125</b>	Total	\$ 4,528,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,528,520	\$ -	\$ -	\$ -	\$ 4,528,520
<b>EE ICTC Transit Admin/Operations</b>	\$	1,112,003	\$ -	\$ 300,000	\$ -	\$ -	\$ 144,035	\$ -	\$ 211,936	\$ -	\$ -	\$ -	\$ 456,032	\$ 1,112,003
<b>FF ICTC Transit Plans/Programs</b>	\$	1,271,125	\$ -	\$ 580,069	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 391,056	\$ 1,271,125
<b>GG ICTC Regional Planning</b>	\$	1,170,165	\$ -	\$ 20,000	\$ 258,000	\$ 274,133	\$ 106,600	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 361,432	\$ 1,170,165
<b>HH ICTC Regional Collaboration</b>	\$	200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>II ICTC SAFE</b>	\$	216,765	\$ -	\$ 15,000	\$ -	\$ 201,765	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 216,765
<b>JJ Total</b>	\$	3,970,058	\$ -	\$ 915,069	\$ 458,000	\$ 475,898	\$ 250,635	\$ -	\$ 211,936	\$ 450,000	\$ -	\$ -	\$ 1,208,520	\$ 3,970,058
<b>KK Bikes and Peds Art 3</b>	\$	207,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 207,000	\$ 207,000
<b>LL Total</b>		<b>\$ 56,655,300</b>	<b>\$ 1,022,742</b>	<b>\$ 915,069</b>	<b>\$ 18,110,047</b>	<b>\$ 2,179,173</b>	<b>\$ 250,635</b>	<b>\$ 6,112,701</b>	<b>\$ 1,627,055</b>	<b>\$ 9,522,201</b>	<b>\$ 6,366,279</b>	<b>\$ 1,566,068</b>	<b>\$ 8,983,330</b>	<b>\$ 56,655,300</b>

**FY 2024-25 ICTC TRANSIT & CAPITAL PROGRAMS FINANCE PLAN**

**Projected Revenues**

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>FEDERAL</b>					<b>SUBTOTAL</b>	<b>TOTAL</b>		<b>STATE</b>					<b>SUBTOTAL</b>	<b>TOTAL</b>	
A Federal Transit Admin 5307 Urban - FTA		2024-25	\$4,440,680		\$4,440,680			A							
B Federal Transit Admin 5310 MMP - FTA		2022-24	\$211,936		\$211,936			B	Transportation Development Act - TDA	2024-25	\$6,900,000				
C Federal Transit Admin 5311 Rural - FTA		2022-23	\$566,067		\$566,067			C	Capital Purchases Reserves		\$2,083,330	\$8,983,330			
D Federal Transit Admin 5339a - Bus Shelter Improvements		2023-24	\$1,415,119		\$1,415,119			D	State of Good Repair - SGR	2024-25	\$250,000	\$250,000			
E Carbon Reduction Program - CRP		2023-24	\$403,000		\$403,000			E	State Transit Assistance - STA	2024-25	\$2,250,000	\$2,250,000			
					<b>\$7,036,802</b>			F							
<b>LOCAL</b>								G	Low Carbon Transit Operation Program - LCTOP	2016-19	\$756,460				
H Fare Revenue		2024-25	\$1,022,742		\$1,022,742			H		2022-23	\$220,000	\$976,460			
I On Hand / Interest - various funds		2024-25	\$880,069		\$880,069			I							
J LTA 2% and 5%		2024-25	\$1,070,947		\$1,070,947			J	Clean Mobility Opportunity - CMO	2022-23	\$768,045	\$768,045			
K SCAG / IVRMA / Member contr		2024-25	\$144,035		\$144,035	<b>\$3,117,793</b>		K							<b>\$13,227,835</b>
<b>L Total</b>								L							<b>\$23,382,431</b>

**Projected Expenditures**

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Service	Cost	Estimated Fares	On Hand / Interest	CMO CRP	LTA 2% & 5%	SCAG/IVRMA Member Contributions	LCTOP SGR ATP	FTA Sec 5339	FTA Sec 5310	FTA Sec 5307	STA AB 2551	FTA Sec 5311 CRRSAA	LTF SB325	Total Subsidy	Total
<b>SERVICES</b>															
M CWTS IVT	\$ 5,718,115	\$ 714,764	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,436,632	\$ 750,000	\$ 65,044	\$ 1,751,675	\$ 5,718,115	
N CWTS IVT Blue/Green	\$ 786,831	\$ 15,737	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,523	\$ 300,000	\$ -	\$ 95,571	\$ 786,831	
O CWTS IVT Gold	\$ 409,445	\$ 12,283	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 397,162	\$ -	\$ 409,445	
P CWTS IVT ACCESS	\$ 2,086,913	\$ 62,607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 985,837	\$ 850,000	\$ 26,316	\$ 162,153	\$ 2,086,913	
Q Calxico Pilot Transit Line	\$ 1,048,045	\$ 60,000	\$ -	\$ 768,045	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,048,045	
R YCAT #5 and #10	\$ 224,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 224,000	\$ 224,000	
S IVT MedTrans	\$ 730,096	\$ 26,423	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 342,689	\$ 350,000	\$ -	\$ 10,984	\$ 730,096	
<b>Total</b>	<b>\$ 11,003,445</b>	<b>\$ 891,814</b>	<b>\$ -</b>	<b>\$ 768,045</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,140,681</b>	<b>\$ 2,250,000</b>	<b>\$ 488,522</b>	<b>\$ 2,244,383</b>	<b>\$ 11,003,445</b>	
U IVT RIDE	\$ 2,731,019	\$ 130,927	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,546	\$ 2,272,546	\$ 2,731,019	
<b>Total</b>	<b>\$ 2,731,019</b>	<b>\$ 130,927</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 77,546</b>	<b>\$ 2,272,546</b>	<b>\$ 2,731,019</b>	
<b>Vehicles</b>															
W Bus Replacements	\$ 1,715,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,465,000	\$ 1,715,000	
<b>Total</b>	<b>\$ 1,715,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,465,000</b>	<b>\$ 1,715,000</b>	
<b>Acquisition</b>															
Y Zero Emissions Charging Stations	\$ 504,000	\$ -	\$ -	\$ 403,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,000	\$ 504,000	
Z IVT Operations Facility	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,135,119	\$ -	\$ -	\$ -	\$ -	\$ 1,064,881	\$ 2,200,000	
AA IVT Bus Shelters	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 350,000	
<b>Total</b>	<b>\$ 3,054,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 403,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,415,119</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,235,881</b>	<b>\$ 3,054,000</b>	
<b>Construction</b>															
CC SR-86 Border Patrol Checkpoint	\$ 712,068	\$ -	\$ -	\$ -	\$ 712,068	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 712,068	
DD Calxico ITC	\$ 856,460	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 756,460	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 856,460	
<b>Total</b>	<b>\$ 1,568,528</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 712,068</b>	<b>\$ -</b>	<b>\$ 756,460</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 1,568,528</b>	
<b>Maintenance</b>															
FF El Centro 7th /State Transfer Terminal	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000	
GG Brawley (5th/Plaza) Transfer Terminal	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	
HH Calxico (3rd/Paulin) Transfer Terminal	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	
II EC Regional bus stop maintenance	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	
JJ Imperial Transfer Terminal	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	
KK Benches and Shelters	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	
<b>Miscellaneous</b>															
MM Forrester/Westmorland Bypass Project Study	\$ 108,879	\$ -	\$ -	\$ -	\$ 108,879	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,879	
<b>Total</b>	<b>\$ 108,879</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 108,879</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 108,879</b>	
OO ICTC Transit Admin/Operations	\$ 1,112,003	\$ -	\$ 300,000	\$ -	\$ -	\$ 144,035	\$ -	\$ -	\$ 211,936	\$ -	\$ -	\$ -	\$ 456,032	\$ 1,112,003	
PP ICTC Transit Plans/Programs	\$ 1,271,125	\$ -	\$ 580,069	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 391,056	\$ 1,271,125	
QQ ICTC Regional Planning/Programs	\$ 361,432	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 361,432	\$ 361,432	
<b>Total</b>	<b>\$ 2,744,560</b>	<b>\$ -</b>	<b>\$ 880,069</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 144,035</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 211,936</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,208,520</b>	<b>\$ 2,744,560</b>	
SS Bikes and Peds Art 3	\$ 207,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 207,000	\$ 207,000	
<b>TT Total</b>	<b>\$ 23,382,431</b>	<b>\$ 1,022,741</b>	<b>\$ 880,069</b>	<b>\$ 1,171,045</b>	<b>\$ 1,070,947</b>	<b>\$ 144,035</b>	<b>\$ 1,226,460</b>	<b>\$ 1,415,119</b>	<b>\$ 211,936</b>	<b>\$ 4,440,681</b>	<b>\$ 2,250,000</b>	<b>\$ 566,068</b>	<b>\$ 8,983,328</b>	<b>\$ 23,382,431</b>	

**FY 2024-25 BUDGET - ADMINISTRATION, OPERATIONS AND PLANNING**

		TRANSIT FY 24-25	PLANNING FY 24-25	REGIONAL COLLABORATION FY 24-25	SAFE FY 24-25	IVRMA FY 24-25	TOTAL FY 24-25
1	2	3	4	5	6	7	8
<b>REVENUES</b>							
A	430000	On hand balance / interest revenue	\$ 880,069	\$ 20,000	\$ -	\$ 15,000	\$ 1,110,510
B	446010	Local Transportation Funds - TDA	\$ 847,088	\$ 361,432	\$ -	\$ -	\$ 1,208,520
C	446445	State - STIP-PPM	\$ -	\$ 258,000	\$ -	\$ -	\$ 258,000
D	446390	State Aid-VLF S.A.F.E	\$ -	\$ -	\$ -	\$ 201,765	\$ 201,765
E	456040	FTA 5310 Mobility Coordination Program/5307 Urbanized Area/5339 Bus Shelters	\$ 791,936	\$ -	\$ -	\$ -	\$ 791,936
F	456040	Federal EPA - Brownfields Assessment	\$ -	\$ -	\$ -	\$ -	\$ -
G	446100	Federal Aid - CRP	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
H	446010	State PUC - Broadband / SRP	\$ -	\$ 274,133	\$ 200,000	\$ -	\$ 474,133
I	493000	Local - Member Agency Contributions, SCAG/IVRMA Reimb and Reimbursement for Services Provided	\$ 144,035	\$ 106,600	\$ -	\$ 425,400	\$ 676,035
<b>J</b>	<b>Total Revenues</b>		<b>\$ 2,663,128</b>	<b>\$ 1,170,165</b>	<b>\$ 200,000</b>	<b>\$ 216,765</b>	<b>\$ 4,870,899</b>
<b>EXPENDITURES</b>							
<b>Administration and Operations</b>							
K	501000 / 525010	Administrative Staffing and Support - 12 fulltime (1 IVRMA)	\$ 773,203	\$ 461,488	\$ 9,091	\$ 17,466	\$ 1,562,267
L	501140	Stipend	\$ 3,800	\$ 2,200	\$ -	\$ -	\$ 6,000
M	514000	Call Box Phone Charges	\$ -	\$ -	\$ -	\$ 40,152	\$ 40,152
N	517055	Insurance - Liability	\$ 150,000	\$ 28,200	\$ -	\$ 5,700	\$ 204,900
O	522000	Memberships, office exp, communications, IT, fuel and maintenance	\$ 43,500	\$ 33,919	\$ 91,000	\$ 450	\$ 256,194
P	526000	Legal notices, interpretive services	\$ 1,400	\$ 400	\$ -	\$ -	\$ 1,800
Q	528000	Rents, leases and utilities	\$ 71,100	\$ 30,100	\$ -	\$ -	\$ 131,356
R	530005	Regional Plans/Project Coordination, Webinars, Sp Dept Exp	\$ 9,000	\$ 18,000	\$ -	\$ -	\$ 27,000
S	531040	Training/Travel Expense	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 60,000
T	549000	Equipment / Contingency	\$ 30,000	\$ 7,000	\$ -	\$ 32,000	\$ 71,500
<b>U</b>	<b>Administration and Operations Subtotal</b>		<b>\$ 1,112,003</b>	<b>\$ 611,308</b>	<b>\$ 100,091</b>	<b>\$ 95,768</b>	<b>\$ 2,361,169</b>
<b>Professional and Specialized Projects and Services</b>							
V	525010	Legal Services and Consultation	\$ 15,000	\$ 15,000	\$ -	\$ 5,000	\$ 35,000
W	525010	Payroll Vendor Fees	\$ 10,716	\$ 10,716	\$ -	\$ -	\$ 21,432
X	525010	Website Consultation (www.imperialctc.org)	\$ 2,250	\$ 2,250	\$ -	\$ -	\$ 4,500
Y	525070	AccuFund, COI Overhead Treasurer, Auditor Controller GSA	\$ 12,177	\$ 3,757	\$ -	\$ 1,355	\$ 17,289
Z	525090	CPA/auditors (external)	\$ 133,230	\$ 15,000	\$ 24,000	\$ 1,000	\$ 173,230
AA	525030	PM, Engineering Review and Support	\$ 434,909	\$ -	\$ -	\$ -	\$ 434,909
BB	525010	Transit Operator Drug and Alcohol Audits	\$ 13,656	\$ -	\$ -	\$ -	\$ 13,656
CC		Subtotal	\$ 621,938	\$ 46,724	\$ 24,000	\$ 7,355	\$ 700,016
DD	525010	Comprehensive Operational Analysis	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
EE	525010	Zeb Plan	\$ 27,960	\$ -	\$ -	\$ -	\$ 27,960
FF	550000	Bus Shelters	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
GG	525010	Bus Stop Signage	\$ 101,227	\$ -	\$ -	\$ -	\$ 101,227
HH	525010	SRP Housing Technical Assistance Study (REAP 2.0)	\$ -	\$ 274,133	\$ -	\$ -	\$ 274,133
II	525010	Consultant - Project Coordinator (Broadband)	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
JJ	525010	IVEDC Grant Administrative Support	\$ -	\$ -	\$ 70,909	\$ -	\$ 70,909
KK	525010	STIP / RTIP Consultant	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
LL	525010	EV Charger Study	\$ -	\$ 188,000	\$ -	\$ -	\$ 188,000
MM	525010	On Call Program & Grant Support Consultant	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
NN	525010	Call Box Maintenance and Repair	\$ -	\$ -	\$ -	\$ 113,642	\$ 113,642
OO	530005	Capacity Planning	\$ -	\$ -	\$ -	\$ 178,841	\$ 178,841
PP		Subtotal	\$ 929,187	\$ 512,133	\$ 75,909	\$ 113,642	\$ 1,809,712
<b>QQ</b>	<b>Professional and Specialized Projects and Services Subtotal</b>		<b>\$ 1,551,125</b>	<b>\$ 558,857</b>	<b>\$ 99,909</b>	<b>\$ 120,997</b>	<b>\$ 2,509,728</b>
<b>RR</b>	<b>Total Expenditures</b>		<b>\$ 2,663,128</b>	<b>\$ 1,170,165</b>	<b>\$ 200,000</b>	<b>\$ 216,765</b>	<b>\$ 4,870,900</b>

**FY 2024-25 PRIOR YEAR BUDGET COMPARISON - ADMINISTRATION, OPERATIONS AND PLANNING**

Regional Transit		TRANSIT FY 20-21	TRANSIT FY 21-22	TRANSIT FY 22-23	TRANSIT FY 23-24	TRANSIT FY 24-25	
1	2	3	4	5	6	7	
<b>REVENUES</b>							
A	430000	On hand balance / interest revenue	\$ 627,179	\$ 670,107	\$ 580,240	\$ 563,143	\$ 880,069
B	446010	Local Transportation Funds - TDA	\$ 1,032,051	\$ 1,026,874	\$ 1,359,123	\$ 1,250,047	\$ 847,088
C	456145	FTA 5307 Urbanized Area / 5339 Bus Shelter Improvements	\$ -	\$ -	\$ -	\$ 300,000	\$ 580,000
D	456040	FTA 5310 Mobility Coordination Program	\$ 199,323	\$ 143,915	\$ 150,121	\$ 195,812	\$ 211,936
E	493000	Local - Member Agency Contributions, SCAG/IVRMA Reimbursements and Reimbursements for Services Provided	\$ 137,570	\$ 133,013	\$ 114,347	\$ 127,020	\$ 144,035
<b>F</b>	<b>Total Revenues</b>		<b>\$ 1,996,123</b>	<b>\$ 1,973,909</b>	<b>\$ 2,203,831</b>	<b>\$ 2,436,022</b>	<b>\$ 2,663,128</b>
<b>EXPENDITURES</b>							
<b>Administration and Operations</b>							
G	501000 / 525010	Administrative Staffing and Support	\$ 811,676	\$ 796,912	\$ 792,065	\$ 748,433	\$ 773,203
H	501140	Stipend	\$ 4,440	\$ 3,500	\$ 2,500	\$ 3,800	\$ 3,800
I	517055	Insurance - Liability	\$ 129,785	\$ 176,000	\$ 239,450	\$ 175,000	\$ 150,000
J	522000	Memberships, office exp, communications, IT, fuel and maintenance	\$ 31,100	\$ 35,800	\$ 39,200	\$ 41,000	\$ 43,500
K	526000	Legal notices, interpretive services	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,200	\$ 1,400
L	528000	Rents, leases and utilities	\$ 64,500	\$ 65,350	\$ 63,200	\$ 71,100	\$ 71,100
M	530005	Regional Plans/Project Coordination, Webinars, Sp Dept Exp	\$ 3,000	\$ 4,500	\$ 6,000	\$ 8,000	\$ 9,000
N	531040	Training/Travel Expense	\$ 12,000	\$ 16,000	\$ 22,000	\$ 25,000	\$ 30,000
O	549000	Equipment	\$ 5,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
<b>P</b>	<b>Administration and Operations Subtotal</b>		<b>\$ 1,063,501</b>	<b>\$ 1,130,062</b>	<b>\$ 1,196,415</b>	<b>\$ 1,103,533</b>	<b>\$ 1,112,003</b>
<b>Professional and Specialized Projects and Services</b>							
Q	525010	Legal Services and Consultation	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
R	525010	Payroll Vendor Fees	\$ 8,550	\$ 8,000	\$ 9,000	\$ 10,716	\$ 10,716
S	525010	Website Consultation (www.imperialctc.org)	\$ 5,810	\$ 1,500	\$ 1,500	\$ 4,000	\$ 2,250
T	525070	Accufund, COI Overhead Treasurer, Auditor Controller GSA	\$ 21,000	\$ 20,444	\$ 11,174	\$ 15,299	\$ 12,177
U	525090	CPA/auditors (external)	\$ 148,083	\$ 121,796	\$ 142,371	\$ 118,399	\$ 133,230
W	525030	PM, Engineering Review and Support / CPS	\$ 300,000	\$ 373,357	\$ 243,847	\$ 382,860	\$ 434,909
X	525010	Transit Operator Drug and Alcohol Audits	\$ 12,000	\$ 12,000	\$ 13,131	\$ 13,131	\$ 13,656
Y		Subtotal	\$ 510,443	\$ 552,097	\$ 436,023	\$ 559,405	\$ 621,938
Z	525010	Comprehensive Operational Analysis	\$ -	\$ -	\$ -	\$ 375,000	\$ 450,000
AA	525010	Coordinated Public Transit and Human Services Transportation Plan	\$ 125,000	\$ 35,710	\$ -	\$ -	\$ -
BB	550000	Bus Shelters	\$ -	\$ -	\$ -	\$ -	\$ 350,000
CC	525010	2017 IVT Bus Operations Facility Eval	\$ 161,040	\$ 161,040	\$ 149,393	\$ 149,393	\$ -
DD	525010	2018 Regional Transit Fare Analysis	\$ 91,139	\$ -	\$ -	\$ -	\$ -
EE	525010	Bus Stop Signage	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 101,227
FF	525010	TDA Guidebook Update	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
GG	525010	Zeb Plan	\$ -	\$ -	\$ 200,000	\$ 118,690	\$ 27,960
HH	525010	Passenger Statistical Summary	\$ -	\$ -	\$ 127,000	\$ 35,000	\$ -
II		Subtotal	\$ 422,179	\$ 291,750	\$ 571,393	\$ 773,083	\$ 929,187
<b>JJ</b>	<b>Professional and Specialized Projects and Services Subtotal</b>		<b>\$ 932,622</b>	<b>\$ 843,847</b>	<b>\$ 1,007,416</b>	<b>\$ 1,332,488</b>	<b>\$ 1,551,125</b>
<b>KK</b>	<b>Total Expenditures</b>		<b>\$ 1,996,123</b>	<b>\$ 1,973,909</b>	<b>\$ 2,203,831</b>	<b>\$ 2,436,022</b>	<b>\$ 2,663,128</b>

**FY 2024-25 PRIOR YEAR BUDGET COMPARISON - ADMINISTRATION, OPERATIONS AND PLANNING**

Regional Planning		PLANNING FY 20-21	PLANNING FY 21-22	PLANNING FY 22-23	PLANNING FY 23-24	PLANNING FY 24-25	
1	2	3	4	5	6	7	
<b>REVENUES</b>							
A	430000	On hand balance / interest revenue	\$ 1,800	\$ 203,500	\$ 270,069	\$ 129,152	\$ 20,000
B	442000	State Aid TCEP / SRP	\$ 200,000	\$ 124,725	\$ 55,124	\$ -	\$ 274,133
C	446010	Local Transportation Funds - TDA	\$ 366,097	\$ 340,391	\$ 277,280	\$ 302,931	\$ 361,432
D	446445	State - STIP-PPM / SP & R	\$ 457,000	\$ 202,000	\$ 202,000	\$ 258,000	\$ 258,000
E	446100	Federal Aid - CRP	\$ -	\$ -	\$ -	\$ -	\$ 150,000
F	474005	LTA	\$ 197,300	\$ 161,300	\$ -	\$ -	\$ -
G	493000	Local - Member Agency Contributions, SCAG/IVRMA Reimb and Reimbursement for Services Provided	\$ 127,362	\$ 120,796	\$ 114,627	\$ 107,280	\$ 106,600
<b>H</b>	<b>Total Revenues</b>		<b>\$ 1,349,559</b>	<b>\$ 1,152,712</b>	<b>\$ 919,100</b>	<b>\$ 797,363</b>	<b>\$ 1,170,165</b>
<b>EXPENDITURES</b>							
<b>Administration and Operations</b>							
I	501000	Administrative Staffing and Support	\$ 340,660	\$ 373,466	\$ 388,721	\$ 440,743	\$ 461,488
J	501140	Stipend	\$ 3,900	\$ 2,800	\$ 1,500	\$ 3,600	\$ 2,200
K	517055	Insurance - Liability	\$ 26,807	\$ 33,700	\$ 43,120	\$ 37,200	\$ 28,200
L	522000	Memberships, office exp, communications, IT, fuel and maintenance	\$ 22,860	\$ 23,785	\$ 29,235	\$ 31,808	\$ 33,919
M	526000	Legal notices, interpretive services	\$ 800	\$ 400	\$ 400	\$ 400	\$ 400
N	528000	Rents, leases and utilities	\$ 30,643	\$ 30,850	\$ 28,700	\$ 31,600	\$ 30,100
O	530005	Regional Plans/Project Coordination, Webinars, Sp Dept Exp	\$ 3,000	\$ 12,000	\$ 12,000	\$ 16,000	\$ 18,000
P	531040	Training/Travel Expense	\$ 13,000	\$ 17,000	\$ 25,000	\$ 25,000	\$ 30,000
Q	549000	Equipment	\$ 3,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 7,000
<b>R</b>	<b>Administration and Operations Subtotal</b>		<b>\$ 444,669</b>	<b>\$ 499,001</b>	<b>\$ 533,676</b>	<b>\$ 591,351</b>	<b>\$ 611,307</b>
<b>Professional and Specialized Projects and Services</b>							
S	525010	Legal Services and Consultation	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
T	525010	Payroll Vendor Fees	\$ 8,550	\$ 8,000	\$ 9,000	\$ 10,716	\$ 10,716
U	525010	Website Consultation (www.imperialctc.org)	\$ 2,862	\$ 1,000	\$ 1,400	\$ 4,000	\$ 2,250
V	525070	COI Overhead Treasurer, Auditor Controller GSA	\$ 10,000	\$ 12,184	\$ 12,519	\$ 3,867	\$ 3,757
W	525010	HR Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -
X	525090	CPA/auditors (external)	\$ 8,175	\$ 6,500	\$ 7,310	\$ 8,275	\$ 15,000
Y		Subtotal	\$ 44,587	\$ 42,684	\$ 45,231	\$ 41,859	\$ 46,723
Z	525010	Long Range Transportation Plan	\$ 200,000	\$ 300,000	\$ 260,069	\$ 114,152	\$ -
AA	525010	STIP / RTIP Consultant	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
BB	525010	On Call Program & Grant Support Consultant	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
CC	525010	EV Charger Study	\$ -	\$ -	\$ -	\$ -	\$ 188,000
DD	525010	SRP Housing Technical Assistance Study (REAP 2.0)	\$ -	\$ -	\$ -	\$ -	\$ 274,133
EE	525010	SR-78 Glamis Study	\$ 218,000	\$ -	\$ -	\$ -	\$ -
FF	525010	Aerial Imagery	\$ 20,000	\$ -	\$ -	\$ -	\$ -
GG	525030	PM, Engineering Review and Support	\$ 197,300	\$ 161,300	\$ -	\$ -	\$ -
HH	525010	Calexico E Port Bridge Widening Engineering Support	\$ 200,000	\$ 124,725	\$ 55,124	\$ -	\$ -
II		Subtotal	\$ 860,300	\$ 611,025	\$ 340,193	\$ 164,152	\$ 512,133
<b>JJ</b>	<b>Professional and Specialized Projects and Services Subtotal</b>		<b>\$ 904,887</b>	<b>\$ 653,709</b>	<b>\$ 385,424</b>	<b>\$ 206,011</b>	<b>\$ 558,856</b>
<b>KK</b>	<b>Total Expenditures</b>		<b>\$ 1,349,559</b>	<b>\$ 1,152,712</b>	<b>\$ 919,100</b>	<b>\$ 797,363</b>	<b>\$ 1,170,165</b>

**FY 2024-25 PRIOR YEAR BUDGET COMPARISON - ADMINISTRATION, OPERATIONS AND PLANNING**

Regional Collaboration - Broadband & Brownfields			REGIONAL COLLABORATION	REGIONAL COLLABORATION	REGIONAL COLLABORATION	REGIONAL COLLABORATION	REGIONAL COLLABORATION
			FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
1	2		3	4	5	6	7
<b>REVENUES</b>							
A	430000	On hand balance / interest revenue	\$ -	\$ 70	\$ -	\$ -	\$ -
B	456040	EPA - Brownfields Assessment	\$ 204,310	\$ 111,520	\$ 48,256	\$ 18,098	\$ -
C	446010	PUC - Broadband	\$ 340,631	\$ 340,631	\$ 340,631	\$ 200,000	\$ 200,000
<b>D Total Revenues</b>			<b>\$ 544,941</b>	<b>\$ 452,221</b>	<b>\$ 388,887</b>	<b>\$ 218,098</b>	<b>\$ 200,000</b>
<b>EXPENDITURES</b>							
<b>Administration and Operations</b>							
E	525010	Administrative Staffing and Support	\$ 4,000	\$ 3,473	\$ -	\$ 8,239	\$ 9,091
F	522000	Memberships, office exp, communications, IT, fuel and maintenance	\$ 168	\$ 70	\$ -	\$ -	\$ -
G	525030	Marketing, Training, Travel Expense, Equipment and Indirect Costs	\$ -	\$ -	\$ -	\$ 91,000	\$ 91,000
<b>H Administration and Operations Subtotal</b>			<b>\$ 4,168</b>	<b>\$ 3,543</b>	<b>\$ -</b>	<b>\$ 99,239</b>	<b>\$ 100,091</b>
<b>Professional and Specialized Projects and Services</b>							
I	525090	CPA/auditors (external)	\$ 1,954	\$ 500	\$ 500	\$ 24,000	\$ 24,000
J	525010	Consultant - Engineering & Contract Labor	\$ 346,069	\$ 261,520	\$ 201,729	\$ 19,859	\$ 5,000
K	525010	IVEDC Grant Administrative Support	\$ 192,750	\$ 186,658	\$ 186,658	\$ 75,000	\$ 70,909
<b>L Professional and Specialized Projects and Services Subtotal</b>			<b>\$ 540,773</b>	<b>\$ 448,678</b>	<b>\$ 388,887</b>	<b>\$ 118,859</b>	<b>\$ 99,909</b>
<b>M Total Expenditures</b>			<b>\$ 544,941</b>	<b>\$ 452,221</b>	<b>\$ 388,887</b>	<b>\$ 218,098</b>	<b>\$ 200,000</b>



**FY 2024-25 PRIOR YEAR BUDGET COMPARISON - ADMINISTRATION, OPERATIONS AND PLANNING**

SAFE - Service Authority for Freeway Emergencies			SAFE FY 20-21	SAFE FY 21-22	SAFE FY 22-23	SAFE FY 23-24	SAFE FY 24-25
1	2		3	4	5	6	7
<b>REVENUES</b>							
A	430000	On hand balance / interest revenue	\$ 15,000	\$ 136,829	\$ 10,000	\$ 8,953	\$ 15,000
B	446390	State Aid- S.A.F.E.	\$ 170,000	\$ 180,000	\$ 185,000	\$ 200,000	\$ 201,765
<b>C Total Revenues</b>			<b>\$ 185,000</b>	<b>\$ 316,829</b>	<b>\$ 195,000</b>	<b>\$ 208,953</b>	<b>\$ 216,765</b>
<b>EXPENDITURES</b>							
<b>Administration and Operations</b>							
D	525010	ICTC Administrative Support, Legal & Accounting	\$ 13,500	\$ 18,386	\$ 19,671	\$ 21,212	\$ 23,821
E	514000	Communications - Phone Charges	\$ 25,000	\$ 27,087	\$ 40,000	\$ 40,000	\$ 40,152
F	517055	Insurance Liability	\$ 5,100	\$ 5,100	\$ 5,100	\$ 6,000	\$ 5,700
G	524000	Office Expense	\$ -	\$ 100	\$ 165	\$ 250	\$ 450
H	549000	Equipment - Contingency	\$ -	\$ -	\$ 24,940	\$ 30,000	\$ 32,000
<b>I Administration and Operations Subtotal</b>			<b>\$ 43,600</b>	<b>\$ 50,673</b>	<b>\$ 89,876</b>	<b>\$ 97,462</b>	<b>\$ 102,123</b>
<b>Professional and Specialized Projects and Services</b>							
J	525010	Consultant - Call Box Preventative Care & Maintenance	\$ 72,412	\$ 95,656	\$ 104,624	\$ 110,991	\$ 113,642
K	525090	Auditors (external)	\$ -	\$ 500	\$ 500	\$ 500	\$ 1,000
L	549000	Equipment 4G Upgrade	\$ -	\$ 170,000	\$ -	\$ -	\$ -
<b>M Professional and Specialized Projects and Services Subtotal</b>			<b>\$ 72,412</b>	<b>\$ 266,156</b>	<b>\$ 105,124</b>	<b>\$ 111,491</b>	<b>\$ 114,642</b>
<b>N Total Expenditures</b>			<b>\$ 116,012</b>	<b>\$ 316,829</b>	<b>\$ 195,000</b>	<b>\$ 208,953</b>	<b>\$ 216,765</b>

## FY 2024-25 Imperial County Transportation Commission Cost Sharing Agreement

### OPTION 3 (Population Distribution)

AGENCY	*POPULATION	%	Annual Base AMOUNT	Adjusted %	Annual Adjusted AMOUNT	Quarterly Billing Amount
City of Brawley	28,185	16.0%	\$ 16,029	13.3%	\$ 13,329	\$ 3,332.31
City of Calexico	39,170	22.3%	\$ 22,277	18.5%	\$ 18,524	\$ 4,631.06
City of Calipatria	3,601	2.0%	\$ 2,048	1.7%	\$ 1,703	\$ 425.75
City of El Centro	44,159	25.1%	\$ 25,114	20.9%	\$ 20,884	\$ 5,220.91
City of Holtville	5,583	3.2%	\$ 3,175	2.6%	\$ 2,640	\$ 660.08
City of Imperial	22,111	12.6%	\$ 12,575	10.5%	\$ 10,457	\$ 2,614.18
City of Westmorland	2,050	1.2%	\$ 1,166	1.0%	\$ 969	\$ 242.37
County of Imperial	30,974	17.6%	\$ 17,616	14.6%	\$ 14,648	\$ 3,662.05
**IID	0	0.0%	\$ -	16.8%	\$ 16,845	\$ 4,211.28
<b>Total</b>	<b>175,833</b>	<b>100%</b>	<b>\$ 100,000</b>	<b>100%</b>	<b>\$ 100,000</b>	<b>\$ 25,000.00</b>

\* population from Dept of Finance May 2023

\*\* IID percentage is based on an average of the 4 largest agencies = 35,042 which equates to 16.9% and reduces the base amount for the remaining member agencies to \$83,128

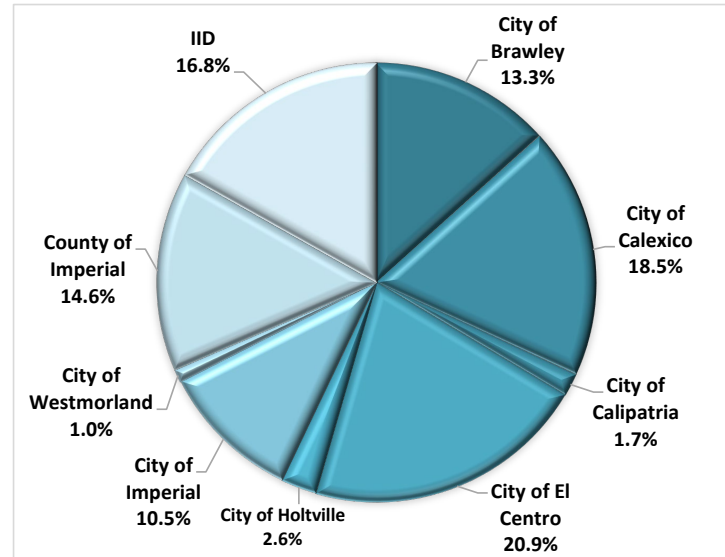
Brawley	28,185
Calexico	39,170
El Centro	44,159
County	30,974
	<hr/>
	142,488

average 35,622

add IID average of the population to total population, then divide to get %

175,833	35,622	/	211,455	16.8%
<hr/>	35,622			
211,455	\$ 100,000	*	16.8%	\$ 16,845
	\$ 100,000	-	\$ 16,845	\$ 83,155

formula approved by the ICTC May 2010 for \$150K  
reduced in FY 2013-14 to \$100K



Department of Finance Population as of : May 2024

<http://dof.ca.gov/Forecasting/Demographics/Estimates/e-5-population-and-housing-estimates-for-cities-counties-and-the-state-2020-2024/>

# VI. ACTION CALENDAR

## B. Draft IVRMA FY 2024-25 Annual Budget

1. Adopt the Draft IVRMA Budget for FY 2024/2025.



300 S. IMPERIAL AVE., SUITE 6  
EL CENTRO, CA 92243-2875  
PHONE: (760) 337-4537  
FAX: (760) 337-3184

June 7, 2024

IVRMA Management Committee  
Imperial Valley Resource Management Agency  
300 S. Imperial Ave. Suite 6  
El Centro, CA 92243

SUBJECT: IVRMA FY 2024-25 Annual Budget

Dear Committee Members:

The provided summary outlines the IVRMA budget, which comprises various grants and membership dues. Notably, the membership component of the FY 24-25 IVRMA Budget request reflects a reduction from the preceding fiscal year, declining from \$578,000 (FY 23-24) to \$425,400, constituting a total decrease of approximately 26%. This decrease is predominantly attributed to IVRMA's leadership role in spearheading the capacity plan project for Imperial County and its associated jurisdictions during the previous fiscal cycle. Consequently, a one-time expenditure of \$150,000 was earmarked for this initiative in the FY 2023-24 budget. Following this allocation, IVRMA has enlisted the expertise of a consultant to oversee the project for the Imperial County Region Capacity Planning. The project's ongoing activities will seamlessly transition into the new fiscal year, alongside the remaining funds from the preceding fiscal period (FY 2023-24). It is imperative to note that no supplementary expenditures are anticipated for this project in the forthcoming fiscal year budget request.

The Membership funds allocated for financing various IVRMA administrative operations, including the operations of the three Household Hazardous Waste Facilities (HHW), remain consistent with the previous fiscal year's allocation of \$375,000. This stability is maintained in the final budget request for the upcoming fiscal period. Additionally, the forthcoming budget request incorporates the recurring subscription cost for the Minerva software, which amounts to \$50,400 annually. This inclusion brings the total budget request to \$425,400. The Minerva software plays a pivotal role in facilitating compliance with record-keeping obligations for cities, not only in alignment with SB1383 requirements but also in the compilation of data for the state's Electronic Annual Report (EAR) mandated by CalRecycle. Its implementation streamlines communication processes between IVRMA and member cities, enhancing efficiency in data acquisition essential for fulfilling the requisite EAR obligations.

**SERVING THE CITIES OF BRAWLEY, CALEXICO, CALIPATRIA, EL CENTRO, HOLTVILLE,  
IMPERIAL, WESTMORLAND, AND IMPERIAL COUNTY**

The Minerva software cost constitutes an approved expenditure eligible for allocation from SB1383 state funds, which are currently received by jurisdictions. Consequently, this results in a reduction of costs sourced from other local funding streams. Furthermore, following discussions with city representatives during the monthly Technical Advisory Committee (TAC) meetings, IVRMA was approached to provide a recommendation regarding the eligibility of certain membership operational expenses (e.g., \$375,000) as costs associated with SB1383 compliance, in addition to the costs of the reporting software. Given IVRMA's expanded involvement with the SB1383 mandate on a regional scale, it was determined that 30% of IVRMA's operational expenses (e.g., \$375,000) would qualify for reimbursement under this state grant. This allocation encompasses wages for managerial activities, compensation for outreach endeavors, and procurement of materials specifically linked to SB1383 compliance efforts.

The breakdown of costs is visually presented in the IVRMA shared costs chart, which is provided as an attachment. This breakdown has led to a total cost of \$112,500, constituting 30% of the total budget of \$375,000. This amount is deemed eligible for consideration under the SB1383 state grant funding. Furthermore, an additional \$50,400 has been allocated under this grant, resulting in a cumulative total of \$162,900. Hence, the remaining operational costs of IVRMA amount to \$262,500, which will need to be supplemented by other local funding sources. A detailed breakdown of these costs, including the allocation specific to each city, is also illustrated in the attached chart for your reference.

It is requested that the Management Committee forward this item to the IVRMA Board for their review and approval after public comment, if any:

1. Adopt the Draft IVRMA Budget for FY 2024/2025.

Sincerely,



David Aguirre  
Executive Director

DA/mg

Attachment

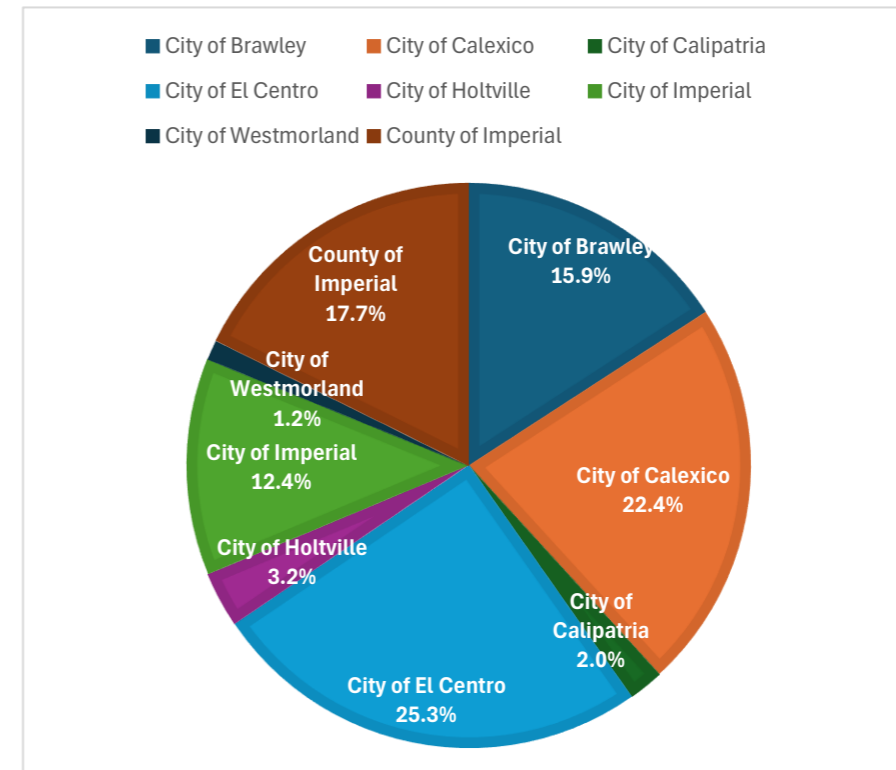
## FY 2024-25 Cost Sharing Agreement IMPERIAL VALLEY RESOURCE MANAGEMENT AGENCY

AGENCY	25% Equal Distribution	*Population	Agency Percentage	75% Population Distribution	Annual Membership Fee
City of Brawley	\$ 13,293.75	28,185	16.0%	\$ 51,141.85	<b>\$ 64,435.60</b>
City of Calexico	\$ 13,293.75	39,170	22.3%	\$ 71,074.19	<b>\$ 84,367.94</b>
City of Calipatria	\$ 13,293.75	3,601	2.0%	\$ 6,534.04	<b>\$ 19,827.79</b>
City of El Centro	\$ 13,293.75	44,159	25.1%	\$ 80,126.76	<b>\$ 93,420.51</b>
City of Holtville	\$ 13,293.75	5,583	3.2%	\$ 10,130.39	<b>\$ 23,424.14</b>
City of Imperial	\$ 13,293.75	22,111	12.6%	\$ 40,120.54	<b>\$ 53,414.29</b>
City of Westmorland	\$ 13,293.75	2,050	1.2%	\$ 3,719.74	<b>\$ 17,013.49</b>
County of Imperial	\$ 13,293.75	30,974	17.6%	\$ 56,202.50	<b>\$ 69,496.25</b>
<b>Total</b>	<b>\$ 106,350.00</b>	<b>175,833</b>	<b>100%</b>	<b>\$ 319,050.00</b>	<b>\$ 425,400.00</b>

**Contribution Requested \$ 425,400.00**

### MEMBERSHIP DUES - IVRMA Operations FY 2024-25

		SB 1383 Funding	OTHER FUNDING
City of Brawley	\$ 64,435.60	\$ 24,674.56	\$ 39,761.03
City of Calexico	\$ 84,367.94	\$ 32,307.33	\$ 52,060.61
City of Calipatria	\$ 19,827.79	\$ 7,592.73	\$ 12,235.06
City of El Centro	\$ 93,420.51	\$ 35,773.86	\$ 57,646.65
City of Holtville	\$ 23,424.14	\$ 8,969.89	\$ 14,454.24
City of Imperial	\$ 53,414.29	\$ 20,454.13	\$ 32,960.16
City of Westmorland	\$ 17,013.49	\$ 6,515.04	\$ 10,498.45
County of Imperial	\$ 69,496.25	\$ 26,612.46	\$ 42,883.80
<b>Total</b>	<b>\$ 425,400.00</b>	<b>\$ 162,900.00</b>	<b>\$ 262,500</b>



\* population from Dept of Finance May 2024

<http://www.dof.ca.gov/Forecasting/Demographics/Estimates/E-5/>

## VI. ACTION CALENDAR

- C. Competitive Bid Process for the IMPERIAL VALLEY TRANSIT (IVT) Fixed Route Bus System – 5 Year Operating Agreement, FY 2024-25 to FY 2028-29 and Option Years FY 2029-2030 and FY 2030-2031
1. Authorize the Chairman to sign an operating agreement with Transdev services, INC. for the continued operation of Imperial Valley Transit/IVT Blue, Green, Gold and Calexico On Demand with an annual not to exceed annual operating subsidy, with an annual not to exceed up to 5% marketing allowance, with an annual fuel escalator clause. See attached staff report.
  2. Adopt the Performance Goals for the operation of Imperial Valley Transit per the contract documents.
  3. Authorize Adopt the Performance Goals for the operation of the IVT Blue, Green, Gold Lines and Calexico On Demand per the contract documents.



1503 N. IMPERIAL AVE. SUITE 104  
EL CENTRO, CA 92243-2875  
PHONE: (760) 592-4494  
FAX: (760) 592-4410

June 7, 2024

ICTC Management Committee  
Imperial County Transportation Commission  
1503 N. Imperial Ave. Suite 104  
El Centro, CA 92243

**SUBJECT:** Competitive Bid Process for the IMPERIAL VALLEY TRANSIT (IVT) Fixed Route Bus System – 5 Year Operating Agreement, FY 2024-25 to FY 2028-29 and Option Years FY 2029-2030 and FY 2030-2031

Dear Committee Members:

IMPERIAL VALLY TRANSIT (IVT) is the regional fixed route bus service in operation since 1989. The operations are contracted out to a transit operator and includes the IVT Blue and Green intra-city lines in El Centro, and the IVT Gold Line in Brawley. Transdev Services Inc. is the current operator. The service averages 70,000 passenger trips a month on various routes throughout the cities and County. The contract also includes the new Calexico On Demand – Microtransit Service.

Features included in this service contract, include the following:

- The continued use of lower emission ultra low sulfur diesel fuel and gasoline
- A fuel escalator for gasoline/diesel fuel prices that exceed \$4.50 a gallon
- A 5% marketing allowance (developed annually based on available funding)
- Sixteen (16) 40 ft. Gillig transit buses and eleven (11) smaller lift equipped cutaway style buses
- Dedicated in house maintenance support services and maintenance vehicles
- The continuation of two leased dedicated local facilities to accommodate bus parking, office personnel, training, administrative and maintenance activities
- Bilingual requirements for drivers and customer contact personnel
- Ten community service hours per month
- Local coordinated multi service call center with bilingual dispatching and computerized reservation system

ICTC recently completed a competitive bid focused on the continued fixed route service for a seven-year period. The goal was to continue to provide the public fixed route transit service and the procurement method was the standard Request for Proposals (RFP) in accordance with federal Third Party Contracting Guidance (FTA Circular 4220.1F), and the Best Practices and Procurements Process, Lessons Learned (2016)

**CITIES OF BRAWLEY, CALEXICO, CALIPATRIA, EL CENTRO, HOLTVILLE, IMPERIAL, WESTMORLAND,  
IMPERIAL IRRIGATION DISTRICT AND COUNTY OF IMPERIAL**



Various methods of promulgation and advertisement included: a legal notice in the bid availability notices in the procurement sections on the Cal Act website, and the ICTC website.

Three operators (including the incumbent Transdev Services, Inc.) attended the non-mandatory pre bid on March 15, 2024. Three proposals were ultimately received by the specified closing time/date of April 12, 2024. The three proposals received were from Transdev Services, Inc., Via Transportation and MV Transportation.

A Proposal Evaluation Committee comprised of staff from the Southern California Association of Governments (SCAG), Innercare and ICTC reviewed the proposal beginning on April 15, 2024. The proposals met the required screening for responsiveness i.e. met deadline, DBE documentation, required forms etc. ICTC staff also completed the documentation for excluded parties (SAMs), a labor allocation comparison and a vehicle resource/usage report to identify shortcomings or other issues as compared to the current operation.

ICTC owns its fleet of over 65 buses, vendors still must acquire an operations facility for this five-to-seven-year contract cycle from either the current privately owned leased facility or other facilities available on the open market. ICTC is continuing to work towards acquiring and building a permanent location to complete its administration, operations, and maintenance of transit services.

The proposal submitted by Transdev was responsive in that it indicated a proven capability, identified the appropriate staffing levels; appropriate vehicle usage recommendations; a sensitivity to meeting the needs of seniors and disabled passengers; in house maintenance capabilities; adequate facilities; maximum bilingual capabilities; the use of newer industry technology and software for reservations and dispatch; and performance data management.

As Transdev Services, Inc. is the incumbent operator, there are no start up tasks/costs or fleet transition inspections to complete.

The proposed IVT service contract is recommended for a five-year term, with two one-year option years and will provide the opportunity to circulate a competitive bid in FY2029, FY2030 or FY2031. The total seven-year pricing for this contract reflects a decrease of 2% over the ICTC project estimate. Cost increases are primarily related to an increase to meet the CPI, workmans' comp, related insurances and to meet the new California minimum wage requirements. ICTC has realized cost savings to fixed costs associated with the consolidation of contracts under one operator have been apportioned across all four contracts.

ICTC staff is satisfied with regards to the bidding environment which resulted in ICTC receiving multiple bids. ICTC staff has determined the price is fair and resulted in a reasonably priced contract. The contract negotiations have been completed and are presented for contract award.

Funding for our transit services are derived from the State's Transportation Development ACT (TDA) Fund, the State Transit Assistance Fund (STA), as well as, grants from the Federal Transit Administration (FTA).

The proposed agreement has various performance metrics for the service, contract provisions, and requirements to ensure the best service delivery possible.

ICTC has submitted the procurement and award documentation to Caltrans headquarters for review and approval of the competitive bid process and recommendation for contract award. ICTC received approval to proceed to execute the proposed contract and proceed with contract award. ICTC would need to bring the option year agreements back to the commission for consideration and approval.

The original Request for Proposal, proposal, scope of work and exhibits referenced are available for review at the ICTC administrative offices on request.

It is requested that the Management Committee recommend that the Commission consider the following for their review and approval, after any public comment that may be received:

1. Authorize the Chairman to sign an operating agreement with Transdev Services, INC. for the continued operation of Imperial Valley Transit/IVT Blue, Green, Gold and Calexico On Demand with an annual not to exceed annual operating subsidy (as listed), with an annual not to exceed up to 5% marketing allowance, with an annual fuel escalator clause:

Imperial Valley Transit:

- A. For the period July 1, 2024 through June 30, 2025, the annual not to exceed subsidy is set at \$4,425,177.
- B. For the period July 1, 2025 through June 30, 2026, the annual not to exceed subsidy is set at \$4,388,048.
- C. For the period July 1, 2026 through June 30, 2027 the annual not to exceed subsidy is set at \$4,607,364.
- D. For the period July 1, 2027 through June 30, 2028, the annual not to exceed subsidy is set at \$4,736,147.
- E. For the period July 1, 2028 through June 30, 2029, the annual not to exceed subsidy is set at \$4,928,253.
- F. For the period July 1, 2029 through June 30, 2030, the annual not to exceed subsidy is set at \$5,122,929. – Option Year 1
- G. For the period July 1, 2030 through June 30, 2031, the annual not to exceed subsidy is set at \$5,281,492. - Option Year 2

Imperial Valley Transit Blue and Green Lines:

- A. For the period July 1, 2024 through June 30, 2025, the annual not to exceed subsidy is set at \$710,245.
- B. For the period July 1, 2025 through June 30, 2026, the annual not to exceed subsidy is set at \$704,286.
- C. For the period July 1, 2026 through June 30, 2027 the annual not to exceed subsidy is set at \$739,487.
- D. For the period July 1, 2027 through June 30, 2028, the annual not to exceed subsidy is set at \$760,156.
- E. For the period July 1, 2028 through June 30, 2029, the annual not to exceed subsidy is set at \$790,990.
- F. For the period July 1, 2029 through June 30, 2030, the annual not to exceed subsidy is set at \$822,235. – Option Year 1
- G. For the period July 1, 2030 through June 30, 2031, the annual not to exceed subsidy is set at \$847,685. - Option Year 2

Imperial Valley Transit Gold Line:

- A. For the period July 1, 2024 through June 30, 2025, the annual not to exceed subsidy is set at \$369,779.
- B. For the period July 1, 2025 through June 30, 2026, the annual not to exceed subsidy is set at \$366,676.
- C. For the period July 1, 2026 through June 30, 2027 the annual not to exceed subsidy is set at \$385,003.
- D. For the period July 1, 2027 through June 30, 2028, the annual not to exceed subsidy is set at \$395,764.
- E. For the period July 1, 2028 through June 30, 2029, the annual not to exceed

subsidy is set at \$411,817.

- F. For the period July 1, 2029 through June 30, 2030, the annual not to exceed subsidy is set at \$428,085. – Option Year 1
- G. For the period July 1, 2030 through June 30, 2031, the annual not to exceed subsidy is set at \$441,334. - Option Year 2

Calexico On Demand:

- A. For the period July 1, 2024 through June 30, 2025, the annual not to exceed subsidy is set at \$0.
- B. For the period July 1, 2025 through June 30, 2026, the annual not to exceed subsidy is set at \$995,643.
- C. For the period July 1, 2026 through June 30, 2027 the annual not to exceed subsidy is set at \$1,045,405.
- D. For the period July 1, 2027 through June 30, 2028, the annual not to exceed subsidy is set at \$1,074,626.
- E. For the period July 1, 2028 through June 30, 2029, the annual not to exceed subsidy is set at \$1,118,215.
- F. For the period July 1, 2029 through June 30, 2030, the annual not to exceed subsidy is set at \$1,162,386. – Option Year 1
- G. For the period July 1, 2030 through June 30, 2031, the annual not to exceed subsidy is set at \$1,198,364. - Option Year 2

- 2. Adopt the Performance Goals for the operation of Imperial Valley Transit per the contract documents.
- 3. Adopt the Performance Goals for the operation of the IVT Blue, Green, Gold Lines and Calexico On Demand per the contract documents.

Sincerely,



David Aguirre  
Executive Director

## VI. ACTION CALENDAR

- D. Competitive Bid Process for the IVT ACCESS ADA Paratransit System – 5 Year Operating Agreement, FY 2024-25 to FY 2028-29 and Option Years FY 2029-2030 and FY 2030-2031
  - 1. Authorize the Chairman to sign an operating agreement with Transdev Services, INC. for the continued operation of IVT ACCESS with an annual not to exceed annual operating subsidy, with an annual not to exceed up to 5% marketing allowance, with an annual fuel escalator clause. See attached staff report.
  - 2. Adopt the Performance Goals for the operation of IVT ACCESS per the contract documents.



1503 N. IMPERIAL AVE. SUITE 104  
EL CENTRO, CA 92243-2875  
PHONE: (760) 592-4494  
FAX: (760) 592-4410

June 7, 2024

ICTC Management Committee  
Imperial County Transportation Commission  
1503 N. Imperial Ave. Suite 104  
El Centro, CA 92243

**SUBJECT:** Competitive Bid Process for the IVT ACCESS ADA Paratransit System – 5 Year Operating Agreement, FY 2024-25 to FY 2028-29 and Option Years FY 2029-2030 and FY 2030-2031

Dear Committee Members:

**IVT ACCESS** is the complementary public paratransit service bus system in service since 1994, per the Americans with Disabilities Act (ADA). The service operates in tandem with **Imperial Valley Transit (IVT)**, and is designed for persons with disabilities, with coordinated service schedules and services areas.

The vehicles operated are lift equipped minibuses designed for the physically and/or cognitively disabled passenger. Currently, the service operates seven (7) days a week, with a 14-day advance reservation system. There is an average of 86 passengers a day and the farebox ratio is approximately 3%.

Features included in this service contract, include the following:

- Gasoline fuel
- A fuel escalator for fuel prices that exceed \$4.50 a gallon
- A 5% marketing allowance (developed annually based on available funding)
- Eleven (11) Cutaway lift equipped style buses
- Dedicated in house maintenance support services and maintenance vehicles
- The continuation of two leased dedicated local facilities to accommodate bus parking, office personnel, training, administrative and maintenance activities
- Bilingual requirements for drivers and customer contact personnel
- Ten community service hours per month
- Local coordinated multi service call center with bilingual dispatching and computerized reservation system

ICTC recently completed a competitive bid focused on the ADA paratransit system for a seven year period. The goal was to continue to provide the public fixed route transit service and the procurement method was the standard Request for Proposals (RFP) in accordance with federal Third Party Contracting Guidance (FTA Circular 4220.1F), and the Best Practices and Procurements Process, Lessons Learned (2016)

**CITIES OF BRAWLEY, CALEXICO, CALIPATRIA, EL CENTRO, HOLTVILLE, IMPERIAL, WESTMORLAND,  
IMPERIAL IRRIGATION DISTRICT AND COUNTY OF IMPERIAL**

Various methods of promulgation and advertisement included: a legal notice in the bid availability notices in the procurement sections on the Cal Act website, and the ICTC website.

Three operators (including the incumbent Transdev Services, Inc.) attended the non-mandatory pre bid on March 15, 2024. Three proposals were ultimately received by the specified closing time/date of April 12, 2024. The three proposals received were from Transdev Services, Inc., Via Transportation and MV Transportation.

A Proposal Evaluation Committee comprised of staff from the Southern California Association of Governments (SCAG), Innercare and ICTC reviewed the proposal beginning on April 15, 2024. The proposals met the required screening for responsiveness i.e. met deadline, DBE documentation, required forms etc. ICTC staff also completed the documentation for excluded parties (SAMs), a labor allocation comparison and a vehicle resource/usage report to identify shortcomings or other issues as compared to the current operation.

ICTC owns its fleet of over 65 buses, vendors still must acquire an operations facility for this five-to-seven-year contract cycle from either the current privately owned leased facility or other facilities available on the open market. ICTC is continuing to work towards acquiring and building a permanent location to complete its administration, operations, and maintenance of transit services.

The proposal submitted by Transdev was responsive in that it indicated a proven capability, identified the appropriate staffing levels; appropriate vehicle usage recommendations; a sensitivity to meeting the needs of seniors and disabled passengers; in house maintenance capabilities; adequate facilities; maximum bilingual capabilities; the use of newer industry technology and software for reservations and dispatch; and performance data management.

As Transdev Services, Inc. is the incumbent operator, there are no start up tasks/costs or fleet transition inspections to complete.

The proposed IVT ACCESS service contract is recommended for a five-year term, with two one year option years and will provide the opportunity to circulate a competitive bid in FY2029, FY2030 or FY2031. The total seven-year pricing for this contract reflects a 0% change over the ICTC project estimate. There is an associated cost savings related to fixed costs associated with the consolidation of contracts under one operator being apportioned across all four contracts. Increased cost may surface based on time adjustments to the fixed route system later.

ICTC staff is satisfied with regards to the bidding environment which resulted in ICTC receiving multiple bids. ICTC staff has determined the price is fair and resulted in a reasonably priced contract. The contract negotiations have been completed and are presented for contract award.

Funding for our transit services are derived from the State's Transportation Development ACT (TDA) Fund, the State Transit Assistance Fund (STA), as well as, grants from the Federal Transit Administration (FTA).

The proposed agreement has various performance metrics for the service, contract provisions, and requirements to ensure the best service delivery possible.

ICTC has submitted the procurement and award documentation to Caltrans headquarters for review and approval of the competitive bid process and recommendation for contract award. ICTC received approval to proceed to execute the proposed contract and proceed with contract award. ICTC would need to bring the option year agreements back to the commission for consideration and approval.

The original Request for Proposal, proposal, scope of work and exhibits referenced are available for review at the ICTC administrative offices on request.

It is requested that the Management Committee recommend that the Commission consider the following for their review and approval, after any public comment that may be received:

1. Authorize the Chairman to sign an operating agreement with Transdev Services, INC. for the continued operation of IVT ACCESS with an annual not to exceed annual operating subsidy (as listed), with an annual not to exceed up to 5% marketing allowance, with an annual fuel escalator clause:
  - A. For the period July 1, 2024 through June 30, 2025, the annual not to exceed subsidy is set at \$1,771,640.
  - B. For the period July 1, 2025 through June 30, 2026, the annual not to exceed subsidy is set at \$1,832,548.
  - C. For the period July 1, 2026 through June 30, 2027 the annual not to exceed subsidy is set at \$1,925,970.
  - D. For the period July 1, 2027 through June 30, 2028, the annual not to exceed subsidy is set at \$1,981,793.
  - E. For the period July 1, 2028 through June 30, 2029, the annual not to exceed subsidy is set at \$2,037,344.
  - F. For the period July 1, 2029 through June 30, 2030, the annual not to exceed subsidy is set at \$2,081,363. – Option Year 1
  - G. For the period July 1, 2030 through June 30, 2031, the annual not to exceed subsidy is set at \$2,167,187. - Option Year 2
  
2. Adopt the Performance Goals for the operation of IVT ACCESS per the contract documents.

Sincerely,



David Aguirre  
Executive Director

## VI. ACTION CALENDAR

- E. Competitive Bid Process for the IVT RIDE Paratransit System – 5 Year Operating Agreement, FY 2024-25 to FY 2028-29, and Option Years FY 2029-2030 and FY 2030-2031
  - 1. Authorize the Chairman to sign an operating agreement with Transdev Services, INC. for the continued operation of IVT RIDE with an annual not to exceed annual operating subsidy, with an annual not to exceed up to 5% marketing allowance, with an annual fuel escalator clause. See attached staff report.
  - 2. Adopt the Performance Goals for the operation of IVT RIDE for Brawley, Calexico, El Centro-Imperial-Heber and the West Shores per the contract documents.





1503 N. IMPERIAL AVE. SUITE 104  
EL CENTRO, CA 92243-2875  
PHONE: (760) 592-4494  
FAX: (760) 592-4410

June 7, 2024

ICTC Management Committee  
Imperial County Transportation Commission  
1503 N. Imperial Ave. Suite 104  
El Centro, CA 92243

**SUBJECT:** Competitive Bid Process for the IVT RIDE Paratransit System – 5 Year Operating Agreement, FY 2024-25 to FY 2028-29, and Option Years FY 2029-2030 and FY 2030-2031

Dear Committee Members:

**IVT RIDE** is a public paratransit service bus system in service since 2014, and is designed for seniors and transit dependent persons, for access to medical facilities, clinics and other services. IVT RIDE operates in Brawley, Calexico, Imperial, El Centro, Heber and the West Shores.

The vehicles operated are ramp or lift equipped minibus designed for the physically and/or cognitively disabled passenger. Currently, the service operates 7 days a week (depending on location), with an advance reservation system. There is an average of 170 passengers a day and the farebox ratio is approximately 10%.

Features included in this service contract, include the following:

- Gasoline fuel
- A fuel escalator for fuel prices that exceed \$4.50 a gallon
- A 5% marketing allowance (developed annually based on available funding)
- Fourteen (14) Cutaway ramp or lift equipped style buses and two (2) lift equipped vans.
- Dedicated in house maintenance support services and maintenance vehicles
- The continuation of two leased dedicated local facilities to accommodate bus parking, office personnel, training, administrative and maintenance activities
- Bilingual requirements for drivers and customer contact personnel
- Local coordinated multi service call center with bilingual dispatching and computerized reservation system

ICTC recently completed a competitive bid focused on the paratransit system for a seven-year period. The goal was to continue to provide the public transit service and the procurement method was the standard Request for Proposals (RFP) in accordance with federal Third Party Contracting Guidance (FTA Circular 4220.1F), and the Best Practices and Procurements Process, Lessons Learned (2016)

**CITIES OF BRAWLEY, CALEXICO, CALIPATRIA, EL CENTRO, HOLTVILLE, IMPERIAL, WESTMORLAND,  
IMPERIAL IRRIGATION DISTRICT AND COUNTY OF IMPERIAL**

Various methods of promulgation and advertisement included: a legal notice in the bid availability notices in the procurement sections on the Cal Act website, and the ICTC website.

Three operators (including the incumbent Transdev Services, Inc.) attended the non-mandatory pre bid on March 15, 2024. Three proposals were ultimately received by the specified closing time/date of April 12, 2024. The three proposals received were from Transdev Services, Inc., Via Transportation and MV Transportation.

A Proposal Evaluation Committee comprised of staff from the Southern California Association of Governments (SCAG), Inncare and ICTC reviewed the proposal beginning on April 15, 2024. The proposals met the required screening for responsiveness i.e. met deadline, DBE documentation, required forms etc. ICTC staff also completed the documentation for excluded parties (SAMs), a labor allocation comparison and a vehicle resource/usage report to identify shortcomings or other issues as compared to the current operation.

ICTC owns its fleet of over 65 buses, vendors still must acquire an operations facility for this five-to-seven-year contract cycle from either the current privately owned leased facility or other facilities available on the open market. ICTC is continuing to work towards acquiring and building a permanent location to complete its administration, operations, and maintenance of transit services.

The proposal submitted by Transdev was responsive in that it indicated a proven capability, identified the appropriate staffing levels; appropriate vehicle usage recommendations; a sensitivity to meeting the needs of seniors and disabled passengers; in house maintenance capabilities; adequate facilities; maximum bilingual capabilities; the use of newer industry technology and software for reservations and dispatch; and performance data management.

As Transdev Services, Inc. is the incumbent operator, there are no start up tasks/costs or fleet transition inspections to complete.

The proposed IVT RIDE service contract is recommended for a three-year term, with two one-year option years and will provide the opportunity to circulate a competitive bid in FY2029, FY2030 or FY2031. The total seven-year pricing for this contract reflects an increase of 10% over the ICTC project estimate. The increase is primarily related to an increase to meet the CPI, workman's comp, share of cost of dispatching software, related insurances and to meet the new California minimum wage requirements. In addition, fixed costs associated with the consolidation of contracts under one operator have been apportioned across all four contracts.

ICTC staff is satisfied with regards to the bidding environment which resulted in ICTC receiving multiple bids. ICTC staff has determined the price is fair and resulted in a reasonably priced contract. The contract negotiations have been completed and are presented for contract award.

Funding for our transit services are derived from the State's Transportation Development ACT (TDA) Fund, the State Transit Assistance Fund (STA), as well as, grants from the Federal Transit Administration (FTA).

The proposed agreement has various performance metrics for the service, contract provisions, and requirements to ensure the best service delivery possible.

ICTC has submitted the procurement and award documentation to Caltrans headquarters for review and approval of the competitive bid process and recommendation for contract award. ICTC received approval to proceed to execute the proposed contract and proceed with contract award. ICTC would need to bring the option year agreements back to the commission for consideration and approval.

The original Request for Proposal, proposal, scope of work and exhibits referenced are available for review at the ICTC administrative offices on request.

It is requested that the Management Committee recommend that the Commission consider the following for their review and approval, after any public comment that may be received:

1. Authorize the Chairman to sign an operating agreement with Transdev Services, INC. for the continued operation of IVT RIDE with an annual not to exceed annual operating subsidy (as listed), with an annual not to exceed up to 5% marketing allowance, with an annual fuel escalator clause:

#### BRAWLEY

- A. For the period July 1, 2024 through June 30, 2025, the annual not to exceed subsidy is set at \$334,630.
- B. For the period July 1, 2025 through June 30, 2026, the annual not to exceed subsidy is set at \$341,654.
- C. For the period July 1, 2026 through June 30, 2027 the annual not to exceed subsidy is set at \$358,653.
- D. For the period July 1, 2027 through June 30, 2028, the annual not to exceed subsidy is set at \$374,599.
- E. For the period July 1, 2028 through June 30, 2029, the annual not to exceed subsidy is set at \$391,651.
- F. For the period July 1, 2029 through June 30, 2030, the annual not to exceed subsidy is set at \$401,470. – Option Year 1
- G. For the period July 1, 2030 through June 30, 2031, the annual not to exceed subsidy is set at \$419,830. - Option Year 2

#### CALEXICO

- A. For the period July 1, 2024 through June 30, 2025, the annual not to exceed subsidy is set at \$623,249.
- B. For the period July 1, 2025 through June 30, 2026, the annual not to exceed subsidy is set at \$636,331.
- C. For the period July 1, 2026 through June 30, 2027 the annual not to exceed subsidy is set at \$667,991.
- D. For the period July 1, 2027 through June 30, 2028, the annual not to exceed subsidy is set at \$697,692.
- E. For the period July 1, 2028 through June 30, 2029, the annual not to exceed subsidy is set at \$729,450.
- F. For the period July 1, 2029 through June 30, 2030, the annual not to exceed subsidy is set at \$747,737. – Option Year 1
- G. For the period July 1, 2030 through June 30, 2031, the annual not to exceed subsidy is set at \$781,188. - Option Year 2

#### EL CENTRO- IMPERIAL-HEBER

- A. For the period July 1, 2024 through June 30, 2025, the annual not to exceed subsidy is set at \$1,242,314.
- B. For the period July 1, 2025 through June 30, 2026, the annual not to exceed subsidy is set at \$1,268,391.
- C. For the period July 1, 2026 through June 30, 2027 the annual not to exceed subsidy is set at \$1,331,498.
- D. For the period July 1, 2027 through June 30, 2028, the annual not to exceed subsidy is set at \$1,390,701.
- E. For the period July 1, 2028 through June 30, 2029, the annual not to exceed subsidy is set at \$1,454,004.
- F. For the period July 1, 2029 through June 30, 2030, the annual not to exceed

- subsidy is set at \$1,490,456. – Option Year 1
- G. For the period July 1, 2030 through June 30, 2031, the annual not to exceed subsidy is set at \$1,557,134. - Option Year 2

#### WEST SHORES

- A. For the period July 1, 2024 through June 30, 2025, the annual not to exceed subsidy is set at \$69,878.
- B. For the period July 1, 2025 through June 30, 2026, the annual not to exceed subsidy is set at \$70,324.
- C. For the period July 1, 2026 through June 30, 2027 the annual not to exceed subsidy is set at \$73,823.
- D. For the period July 1, 2027 through June 30, 2028, the annual not to exceed subsidy is set at \$77,105.
- E. For the period July 1, 2028 through June 30, 2029, the annual not to exceed subsidy is set at \$80,615.
- F. For the period July 1, 2029 through June 30, 2030, the annual not to exceed subsidy is set at \$82,636. – Option Year 1
- G. For the period July 1, 2030 through June 30, 2031, the annual not to exceed subsidy is set at \$86,333. - Option Year 2
2. Adopt the Performance Goals for the operation of IVT RIDE for Brawley, Calexico, El Centro-Imperial-Heber and the West Shores per the contract documents.

Sincerely,



David Aguirre  
Executive Director

## VI. ACTION CALENDAR

- F. Competitive Bid Process for the IVT MedTrans Paratransit System – 5 Year Operating Agreement, FY 2024-25 to FY 2028-29 and Option Years FY 2029-2030 and FY 2030-2031
  - 1. Authorize the Chairman to sign an operating agreement with Transdev Services, INC. for the continued operation of IVT MedTrans with an annual not to exceed annual operating subsidy, with an annual not to exceed up to 5% marketing allowance, with an annual fuel escalator clause. See attached staff report.
  - 2. Adopt the Performance Goals for the operation of IVT MedTrans per the contract documents.



1503 N. IMPERIAL AVE. SUITE 104  
EL CENTRO, CA 92243-2875  
PHONE: (760) 592-4494  
FAX: (760) 592-4410

June 7, 2024

ICTC Management Committee  
Imperial County Transportation Commission  
1503 N. Imperial Ave. Suite 104  
El Centro, CA 92243

**SUBJECT:** Competitive Bid Process for the IVT MedTrans Paratransit System – 5 Year Operating Agreement, FY 2024-25 to FY 2028-29 and Option Years FY 2029-2030 and FY 2030-2031

Dear Committee Members:

**IVT MedTrans** is a public paratransit service bus system in service since 1994, and is designed for transit dependent persons, seniors and persons with disabilities for nonemergency transportation to medical facilities in San Diego.

The vehicles operated are lift equipped minibuses. Currently, the service operates four (4) days a week, with a 30-day advance reservation system. There is an average of 12 passengers trips a day and the farebox ratio is approximately 10%.

Features included in this service contract, include the following:

- Gasoline fuel
- A fuel escalator for fuel prices that exceed \$4.50 a gallon
- A 5% marketing allowance (developed annually based on available funding)
- Four (4) Cutaway lift equipped style buses with Wi-Fi
- Dedicated in house maintenance support services and maintenance vehicles
- The continuation of two leased dedicated local facilities to accommodate bus parking, office personnel, training, administrative and maintenance activities
- Bilingual requirements for drivers and customer contact personnel
- Local coordinated multi service call center with bilingual dispatching and computerized reservation system

ICTC recently completed a competitive bid focused on the paratransit system for a seven-year period. The goal was to continue to provide the public transit service and the procurement method was the standard Request for Proposals (RFP) in accordance with federal Third Party Contracting Guidance (FTA Circular 4220.1F), and the Best Practices and Procurements Process, Lessons Learned (2016)

**CITIES OF BRAWLEY, CALEXICO, CALIPATRIA, EL CENTRO, HOLTVILLE, IMPERIAL, WESTMORLAND,  
IMPERIAL IRRIGATION DISTRICT AND COUNTY OF IMPERIAL**

Various methods of promulgation and advertisement included: a legal notice in the bid availability notices in the procurement sections on the Cal Act website, and the ICTC website.

Three operators (including the incumbent Transdev Services, Inc.) attended the non-mandatory pre bid on March 15, 2024. Three proposals were ultimately received by the specified closing time/date of April 12, 2024. The three proposals received were from Transdev Services, Inc., Via Transportation and MV Transportation.

A Proposal Evaluation Committee comprised of staff from the Southern California Association of Governments (SCAG), Inncare and ICTC reviewed the proposal beginning on April 15, 2024. The proposals met the required screening for responsiveness i.e. met deadline, DBE documentation, required forms etc. ICTC staff also completed the documentation for excluded parties (SAMs), a labor allocation comparison and a vehicle resource/usage report to identify shortcomings or other issues as compared to the current operation.

ICTC owns its fleet of over 65 buses, vendors still must acquire an operations facility for this five-to-seven-year contract cycle from either the current privately owned leased facility or other facilities available on the open market. ICTC is continuing to work towards acquiring and building a permanent location to complete its administration, operations, and maintenance of transit services.

The proposal submitted by Transdev was responsive in that it indicated a proven capability, identified the appropriate staffing levels; appropriate vehicle usage recommendations; a sensitivity to meeting the needs of seniors and disabled passengers; in house maintenance capabilities; adequate facilities; maximum bilingual capabilities; the use of newer industry technology and software for reservations and dispatch; and performance data management.

As Transdev Services, Inc. is the incumbent operator, there are no start up tasks/costs or fleet transition inspections to complete.

The proposed IVT MEDTRANS service contract is recommended for a five-year term, with two one-year option years and will provide the opportunity to circulate a competitive bid in FY2029, FY2030 or FY2031. The total seven-year pricing for this contract reflects an increase of 5% over the ICTC project estimate. The increase is primarily related to an increase to meet the CPI, workman's comp, increase of service hours, share of cost of dispatching software, related insurances and to meet the new California minimum wage requirements. In addition, fixed costs associated with the consolidation of contracts under one operator have been apportioned across all four contracts.

ICTC staff is satisfied with regards to the bidding environment which resulted in ICTC receiving multiple bids. ICTC staff has determined the price is fair and resulted in a reasonably priced contract. The contract negotiations have been completed and are presented for contract award.

Funding for our transit services are derived from the State's Transportation Development ACT (TDA) Fund, the State Transit Assistance Fund (STA), as well as, grants from the Federal Transit Administration (FTA).

The proposed agreement has various performance metrics for the service, contract provisions, and requirements to ensure the best service delivery possible.

ICTC has submitted the procurement and award documentation to Caltrans headquarters for review and approval of the competitive bid process and recommendation for contract award. ICTC received approval to proceed to execute the proposed contract and proceed with contract award. ICTC would need to bring the option year agreements back to the commission for consideration and approval.

The original Request for Proposal, proposal, scope of work and exhibits referenced are available for review at the ICTC administrative offices on request.

It is requested that the Management Committee recommend that the Commission consider the following for their review and approval, after any public comment that may be received:

1. Authorize the Chairman to sign an operating agreement with Transdev Services, INC. for the continued operation of IVT MedTrans with an annual not to exceed annual operating subsidy (as listed), with an annual not to exceed up to 5% marketing allowance, with an annual fuel escalator clause:
  - A. For the period July 1, 2024 through June 30, 2025, the annual not to exceed subsidy is set at \$559,348.
  - B. For the period July 1, 2025 through June 30, 2026, the annual not to exceed subsidy is set at \$560,472.
  - C. For the period July 1, 2026 through June 30, 2027 the annual not to exceed subsidy is set at \$584,581.
  - D. For the period July 1, 2027 through June 30, 2028, the annual not to exceed subsidy is set at \$600,081.
  - E. For the period July 1, 2028 through June 30, 2029, the annual not to exceed subsidy is set at \$624,347.
  - F. For the period July 1, 2029 through June 30, 2030, the annual not to exceed subsidy is set at \$640,537. – Option Year 1
  - G. For the period July 1, 2030 through June 30, 2031, the annual not to exceed subsidy is set at \$660,982. - Option Year 2
  
2. Adopt the Performance Goals for the operation of IVT MedTrans per the contract documents.

Sincerely,



David Aguirre  
Executive Director



## VII. INFORMATION CALENDAR

- A. 20<sup>th</sup> Annual Procurement and Resource Fair  
*Presented by Maria Ibarra, Caltrans*
  
- B. SoCal Gas Programs  
*Presented by Deborah McGarrey,  
Public Affairs Manager for SoCal Gas*

# 20<sup>th</sup> Annual

# Procurement & Resource Fair



**Building Our Future, Honoring Our Past**



**Wednesday, August 14, 2024**

**From 9:00 AM to 12:00 PM**

**District 11 Courtyard,  
4050 Taylor Street, San Diego, CA 92110**

Caltrans District 11, in partnership with the San Diego Public Agency Consortium, presents the 20<sup>th</sup> Annual Procurement and Resource Fair.

*Please join us to celebrate our 20<sup>th</sup> year anniversary!*

Caltrans purchasers and partner will have a list of goods, services, contracts and upcoming opportunities for Small Businesses. **This event provides a great networking opportunity for your small business.**

**Connect with:**

- Caltrans District 11 Purchasers
- 70+ public agencies and organizations
- Construction Primes
- Architectural and Engineering Primes



**Register Here**

