

County: Osceola
 CTC: Central Florida Regional Transportation Authority
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Demographics	Number	Percentage
Total County Population / Percent of State Total	235,200	1.31%
Potential TD Population / Percent of County Total	72,429	30.79%
UDPHC / Percent of TD Passengers Served	1,805	2.49%



Trips By Type of Service	2006	2007	% Change
Fixed Route (FR)	132,288	142,704	7.87%
Deviated FR	-	-	NA
Ambulatory	90,126	99,685	10.61%
Non-Ambulatory	26,449	27,972	5.76%
Stretcher	1,258	1,313	4.37%
School Board	-	-	NA
TOTAL TRIPS	250,121	271,674	8.62%

Vehicle Data	2006	2007	% Change
Vehicle Miles	942,004	1,414,195	50.13%
Revenue Miles	791,310	1,182,268	49.41%
Roadcalls	28	14	-50.00%
Accidents	22	19	-13.64%
Vehicles	34	40	17.65%
Driver Hours	64,848	77,760	19.91%

Passenger Trips By Trip Purpose	2006	2007	% Change
Medical	129,418	92,742	-28.34%
Employment	39,865	45,687	14.60%
Ed/Train/DayCare	35,210	65,698	86.59%
Nutritional	16,077	29,341	82.50%
Life-Sustaining/Other	29,551	38,206	29.29%
TOTAL TRIPS	250,121	271,674	8.62%

Financial and General Data	2006	2007	% Change
Expenses	\$2,434,521	\$2,424,400	-0.42%
Revenues	\$2,268,577	\$3,027,604	33.46%
Commendations	10	7	-30.00%
Complaints	334	197	-41.02%
Passenger No-Shows	3,064	2,600	-15.14%
Unmet Trip Requests	195	5,944	2948.21%

Passenger Trips By Funding Source	2006	2007	% Change
CTD	12,945	11,124	-14.07%
AHCA	30,583	32,858	7.44%
APD/DCF	27,447	28,805	4.95%
DOEA	13,343	14,161	6.13%
DOE	20	1	-95.00%
Other	165,783	184,725	11.43%
TOTAL TRIPS	250,121	271,674	8.62%

Performance Measures	2006	2007	% Change
Accidents per 100,000 Miles	2.34	1.34	-42.74%
Miles between Roadcalls	33,643	101,014	200.25%
Avg. Trips per Driver Hour	1.82	1.66	-8.79%
Avg. Trips per Para Pass.	49.53	87.26	76.18%
Cost per Trip	9.73	8.92	-8.32%
Cost per Paratransit Trip	20.66	18.8	-9.00%
Cost per Driver Hour	37.54	31.18	-16.94%
Cost per Total Mile	2.58	1.71	-33.72%