

County: Osceola
 CTC: Central Florida Regional Transportation Authority
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Demographics	Number	Percentage
Total County Population / Percent of State Total	266,100	1.42%
Potential TD Population / Percent of CountyTotal	75,578	28.40%
UDPHC / Percent of TD Passengers Served	4,870	6.44%

Trips By Type of Service	2007	2008	% Change
Fixed Route (FR)	142,704	139,979	-1.91%
Deviated FR	-	-	NA
Ambulatory	99,685	141,591	42.04%
Non-Ambulatory	27,972	34,526	23.43%
Stretcher	1,313	1,787	36.10%
School Board	-	-	NA
TOTAL TRIPS	271,674	317,883	17.01%

Vehicle Data	2007	2008	% Change
Vehicle Miles	1,414,195	1,648,353	16.56%
Revenue Miles	1,182,268	1,372,444	16.09%
Roadcalls	14	31	121.43%
Accidents	19	34	78.95%
Vehicles	40	50	25.00%
Driver Hours	77,760	97,839	25.82%

Passenger Trips By Trip Purpose	2007	2008	% Change
Medical	92,742	166,832	79.89%
Employment	45,687	48,603	6.38%
Ed/Train/DayCare	65,698	47,706	-27.39%
Nutritional	29,341	16,862	-42.53%
Life-Sustaining/Other	38,206	37,880	-0.85%
TOTAL TRIPS	271,674	317,883	17.01%

Financial and General Data	2007	2008	% Change
Expenses	\$2,424,400	\$3,091,673	27.52%
Revenues	\$3,027,604	\$3,513,017	16.03%
Commendations	7	10	42.86%
Complaints	197	320	62.44%
Passenger No-Shows	2,600	5,861	125.42%
Unmet Trip Requests	5,944	25,148	323.08%

Passenger Trips By Funding Source	2007	2008	% Change
CTD	11,124	16,974	52.59%
AHCA	32,858	47,757	45.34%
APD/DCF	28,805	33,598	16.64%
DOEA	14,161	14,616	3.21%
DOE	1	-	-100.00%
Other	184,725	204,938	10.94%
TOTAL TRIPS	271,674	317,883	17.01%

Performance Measures	2007	2008	% Change
Accidents per 100,000 Miles	1.34	2.06	53.73%
Miles between Roadcalls	101,014	53,173	-47.36%
Avg. Trips per Driver Hour	1.66	1.82	9.64%
Avg. Trips per Para Pass.	71.45	38.79	-45.71%
Cost per Trip	8.92	9.73	9.08%
Cost per Paratransit Trip	18.8	17.38	-7.55%
Cost per Driver Hour	31.18	31.6	1.35%
Cost per Total Mile	1.71	1.88	9.94%