

County: Osceola
 CTC: Central Florida RTA
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Demographics	Number	Percentage
Total County Population / Percent of State Total	268,685	1.43%
Potential TD Population / Percent of CountyTotal	85,999	32.01%
UDPHC / Percent of TD Passengers Served	6,944	8.07%



Trips By Type of Service	2010	2011	% Change
Fixed Route (FR)	214,036	127,284	-40.53%
Deviated FR	20,330	20,558	1.12%
Ambulatory	151,842	157,908	3.99%
Non-Ambulatory	44,277	43,709	-1.28%
Stretcher	2,654	2,733	2.98%
School Board	-	-	NA
TOTAL TRIPS	433,139	352,192	-18.69%

Vehicle Data	2010	2011	% Change
Vehicle Miles	1,987,598	1,877,732	-5.53%
Revenue Miles	1,668,543	1,537,996	-7.82%
Roadcalls	91	66	-27.47%
Accidents	45	45	0.00%
Vehicles	60	78	30.00%
Driver Hours	126,153	142,891	13.27%

Passenger Trips By Trip Purpose	2010	2011	% Change
Medical	239,889	183,695	-23.43%
Employment	51,323	39,166	-23.69%
Ed/Train/DayCare	80,432	76,245	-5.21%
Nutritional	18,272	16,373	-10.39%
Life-Sustaining/Other	43,223	36,713	-15.06%
TOTAL TRIPS	433,139	352,192	-18.69%

Financial and General Data	2010	2011	% Change
Expenses	\$3,830,517	\$4,482,388	17.02%
Revenues	\$3,773,092	\$4,153,736	10.09%
Commendations	15	20	33.33%
Complaints	132	123	-6.82%
Passenger No-Shows	9,252	9,825	6.19%
Unmet Trip Requests	776	4,947	537.50%

Passenger Trips By Funding Source	2010	2011	% Change
CTD	15,874	14,854	-6.43%
AHCA	61,511	64,425	4.74%
APD	42,051	50,065	19.06%
DOEA	-	20,134	NA
DOE	-	-	NA
Other	313,703	202,714	-35.38%
TOTAL TRIPS	433,139	352,192	-18.69%

Performance Measures	2010	2011	% Change
Accidents per 100,000 Miles	2.26	2.4	6.19%
Miles between Roadcalls	21,842	28,450	30.25%
Avg. Trips per Driver Hour	1.74	1.57	-9.77%
Avg. Trips per Para Pass.	42.24	33.85	-19.86%
Cost per Trip	8.84	12.73	44.00%
Cost per Paratransit Trip	17.48	19.93	14.02%
Cost per Driver Hour	30.36	31.37	3.33%
Cost per Total Mile	1.93	2.39	23.83%