

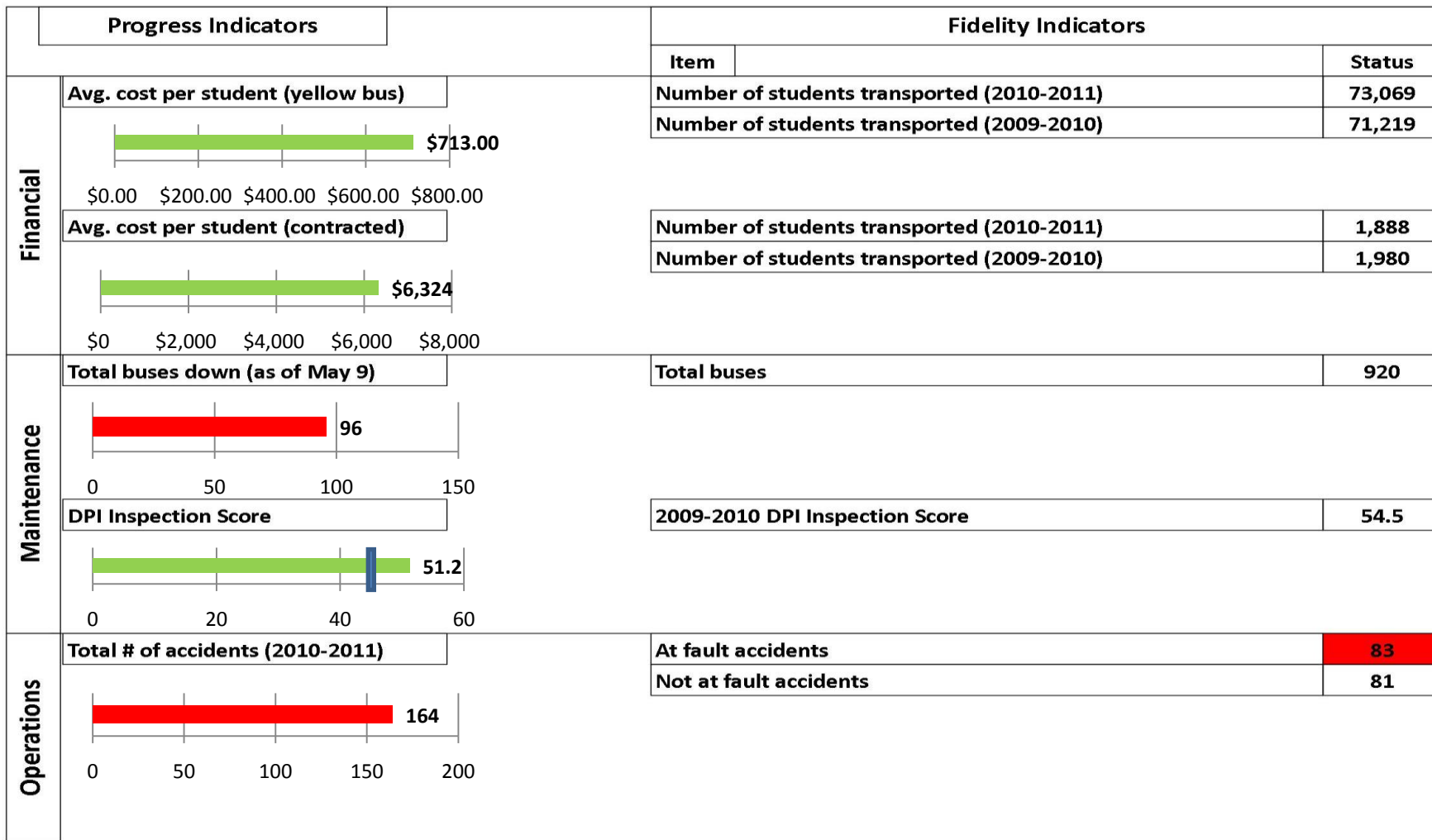


Office of the Chief Facilities and Operations Officer

Transportation

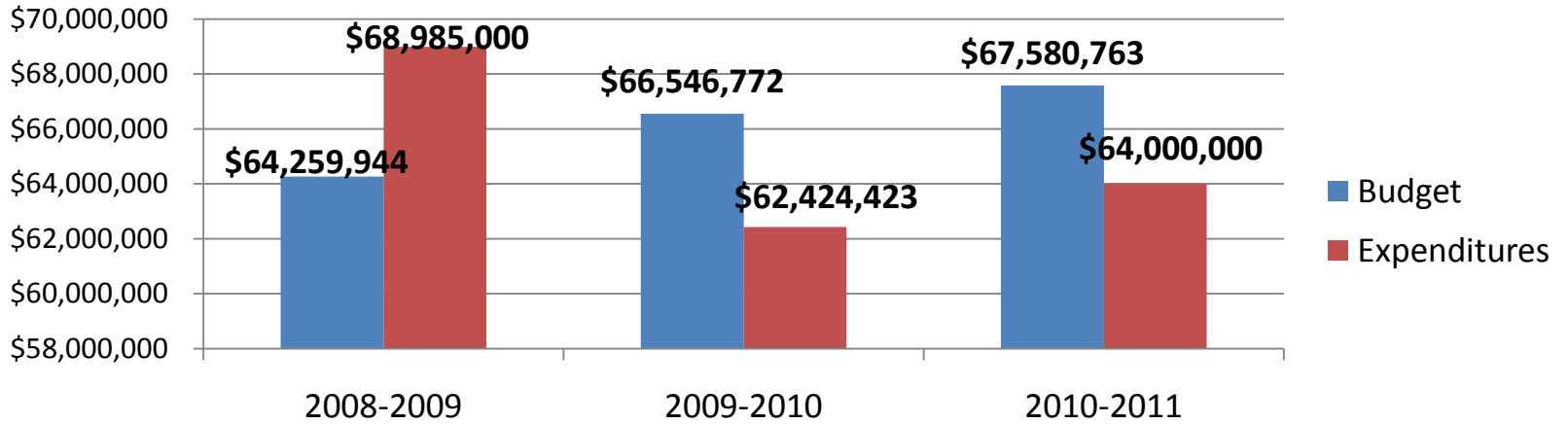
June 16, 2011

Scorecard

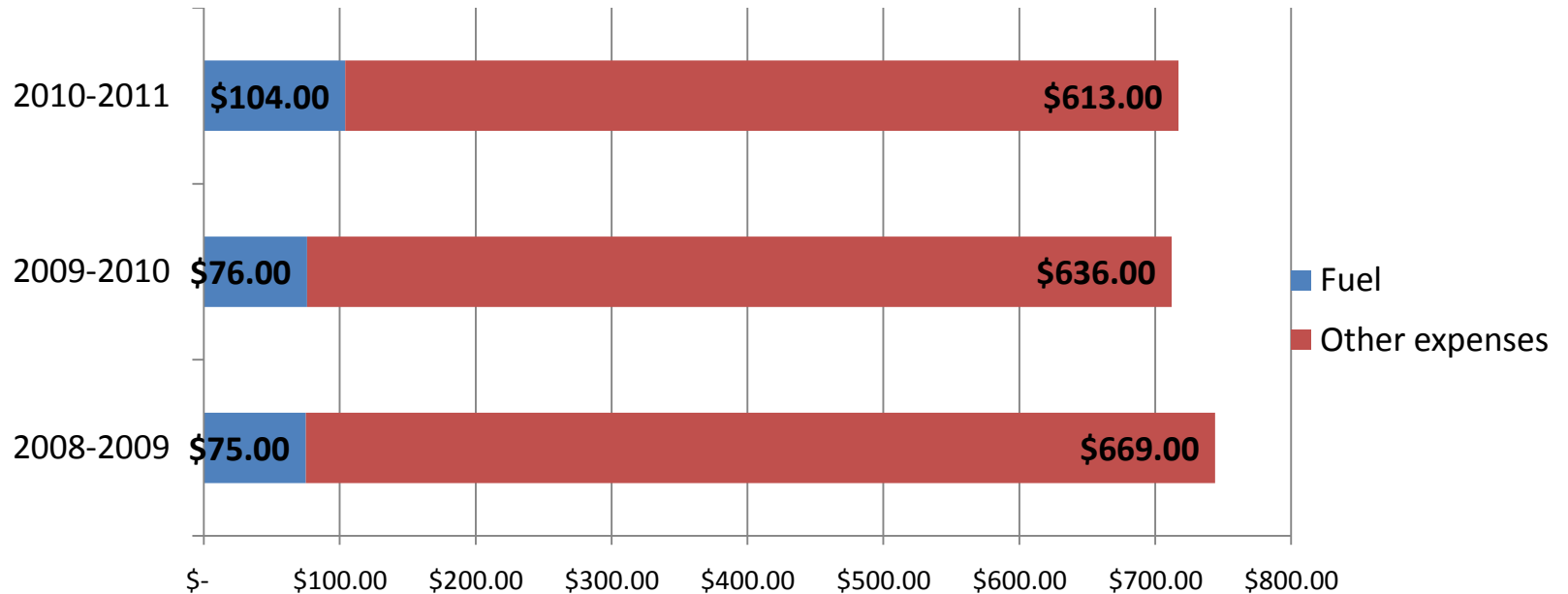


Budget vs. Actuals

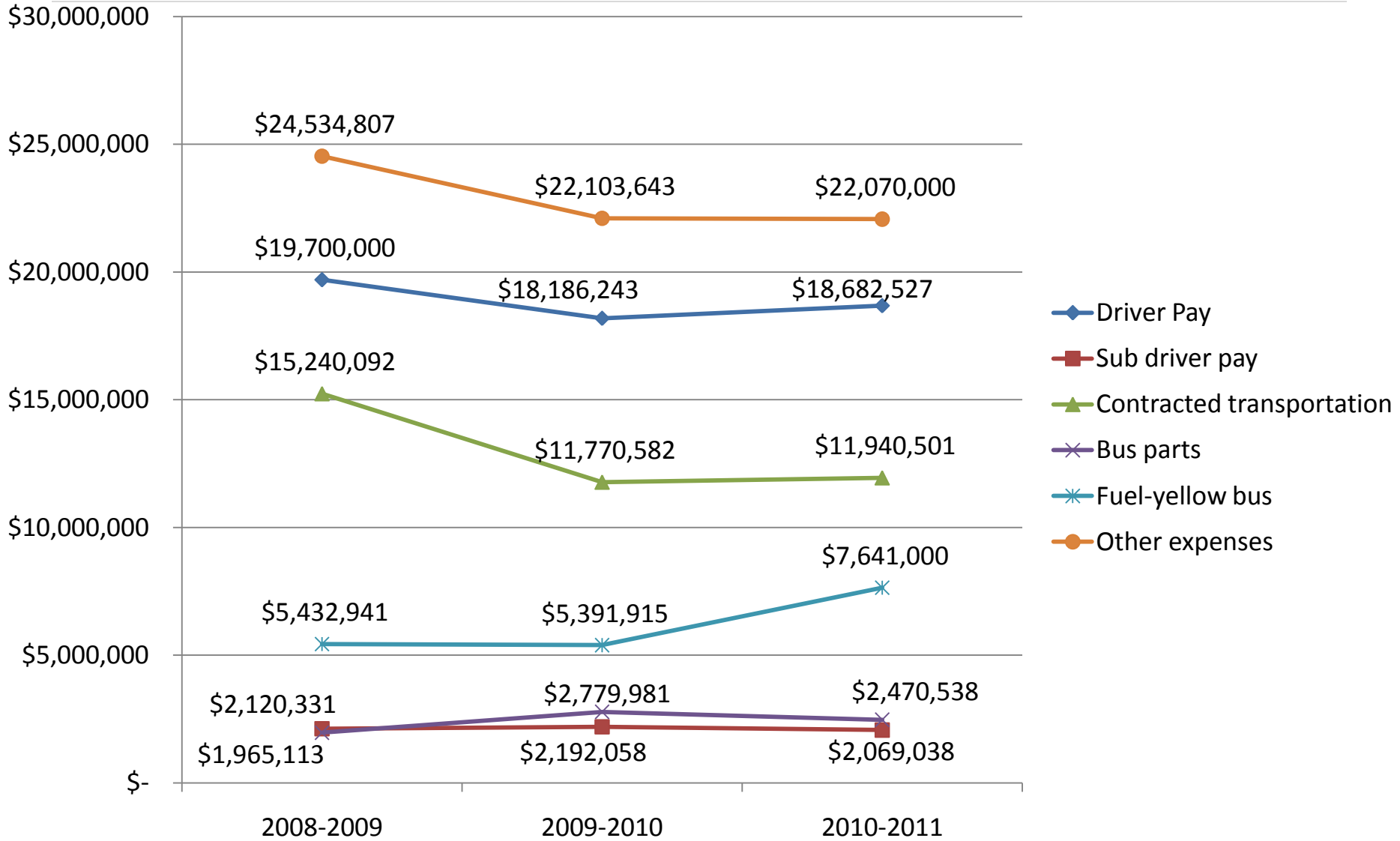
Budget vs. Expenditures



Cost per student/fuel

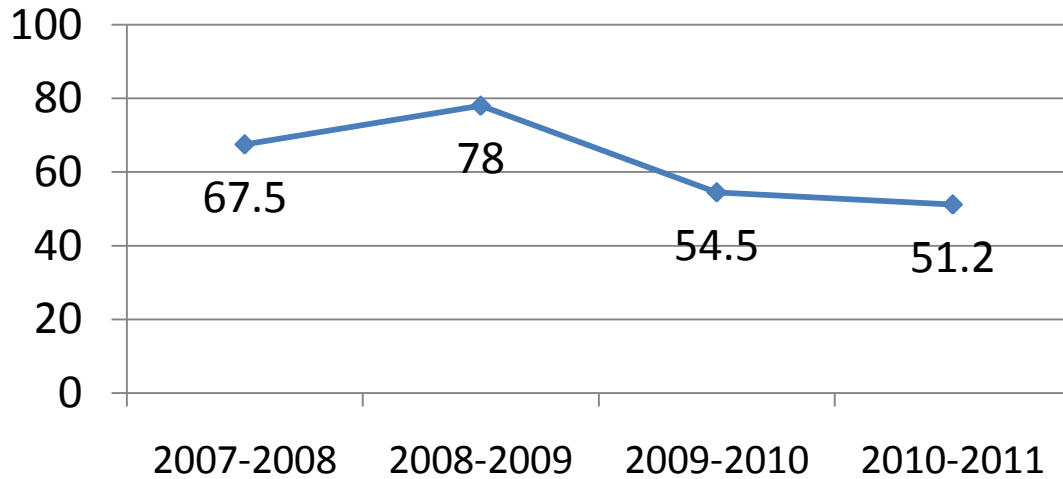


Expenditure breakdown

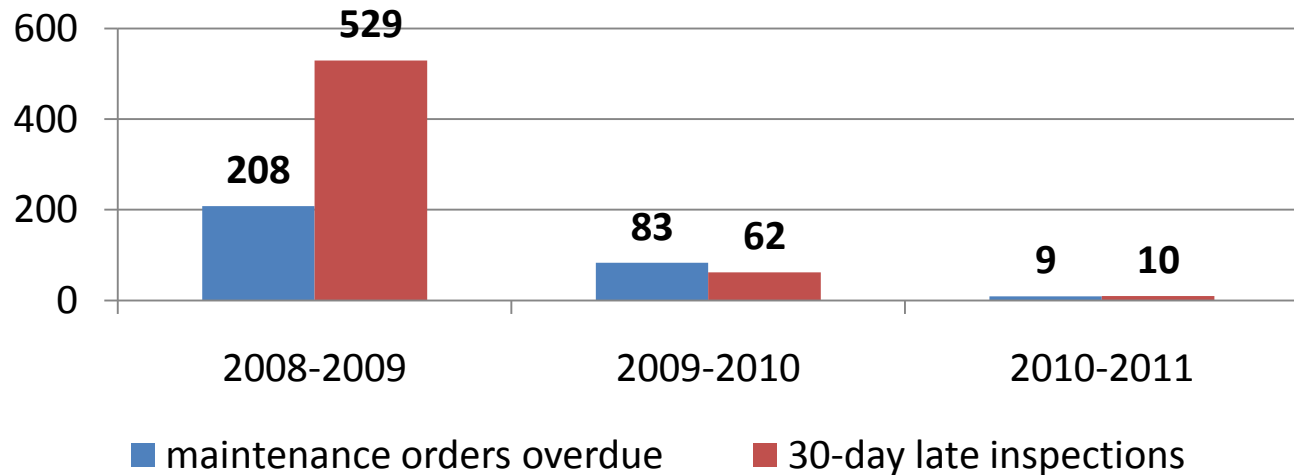


Inspections/Maintenance Orders

DPI Inspections Scores by year

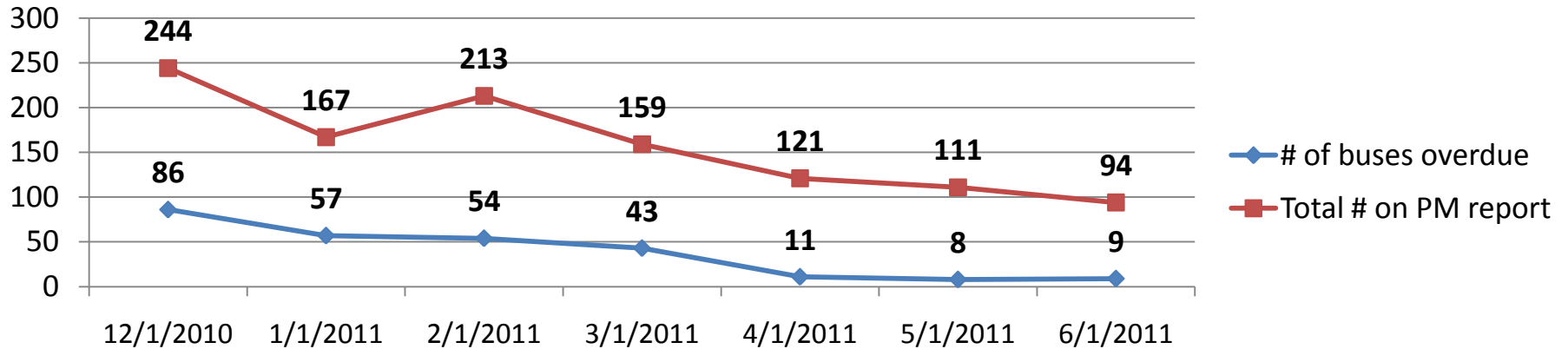


Overdue Maintenance/30-day late inspections

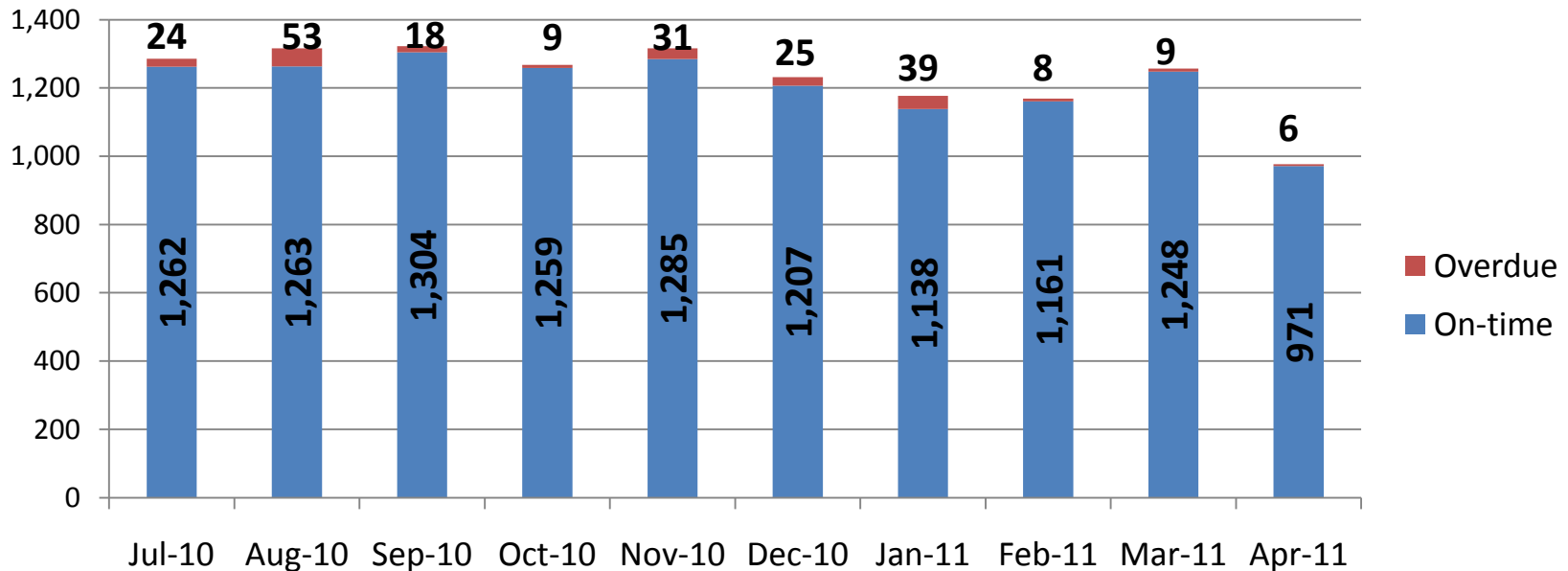


Preventative Maintenance/30-day inspections

Preventative Maintenance

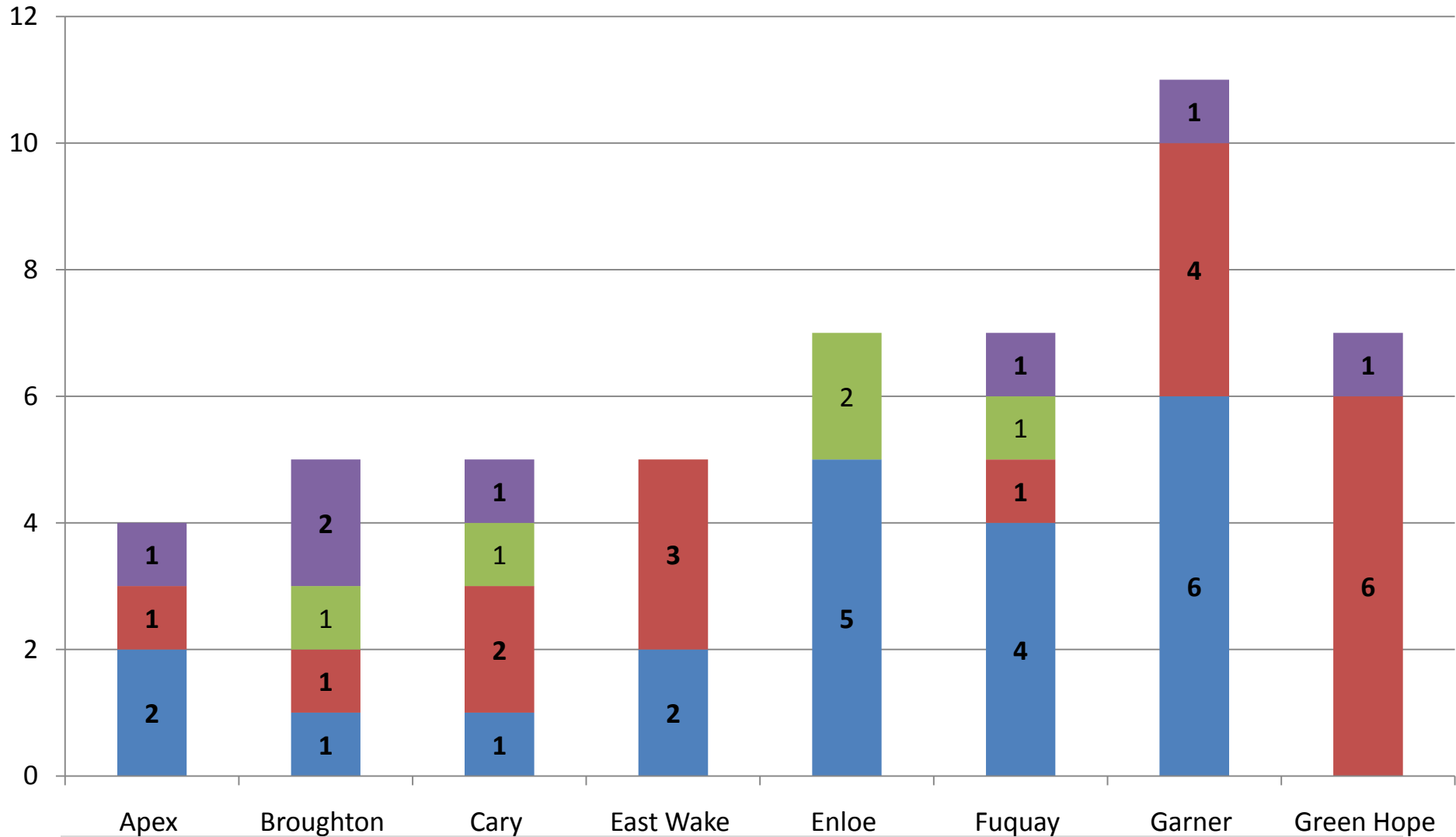


30-day inspections



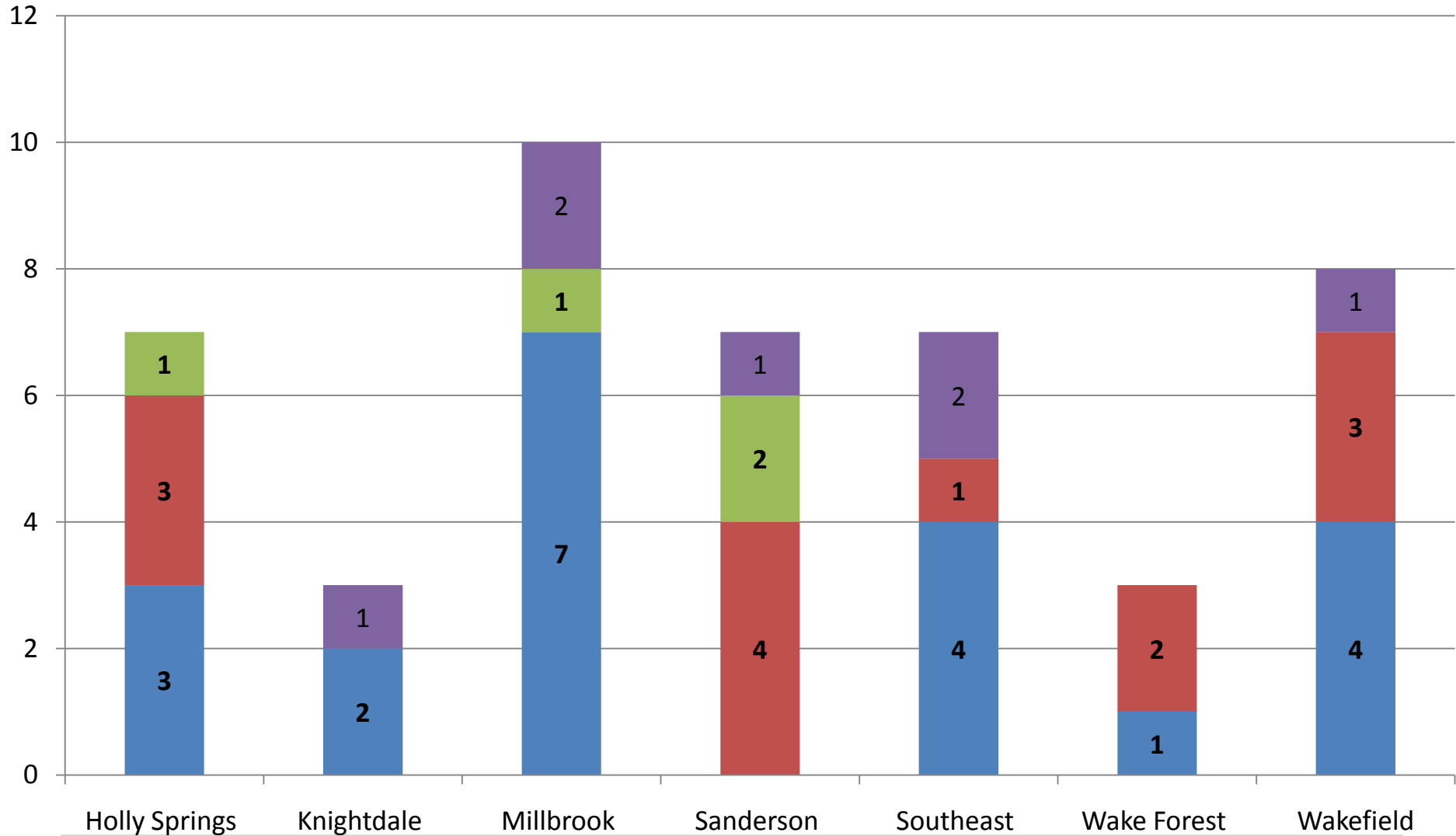
Fleet Service

■ Mechanical out of service ■ Parked by mechanic ■ Wrecked buses ■ PM buses



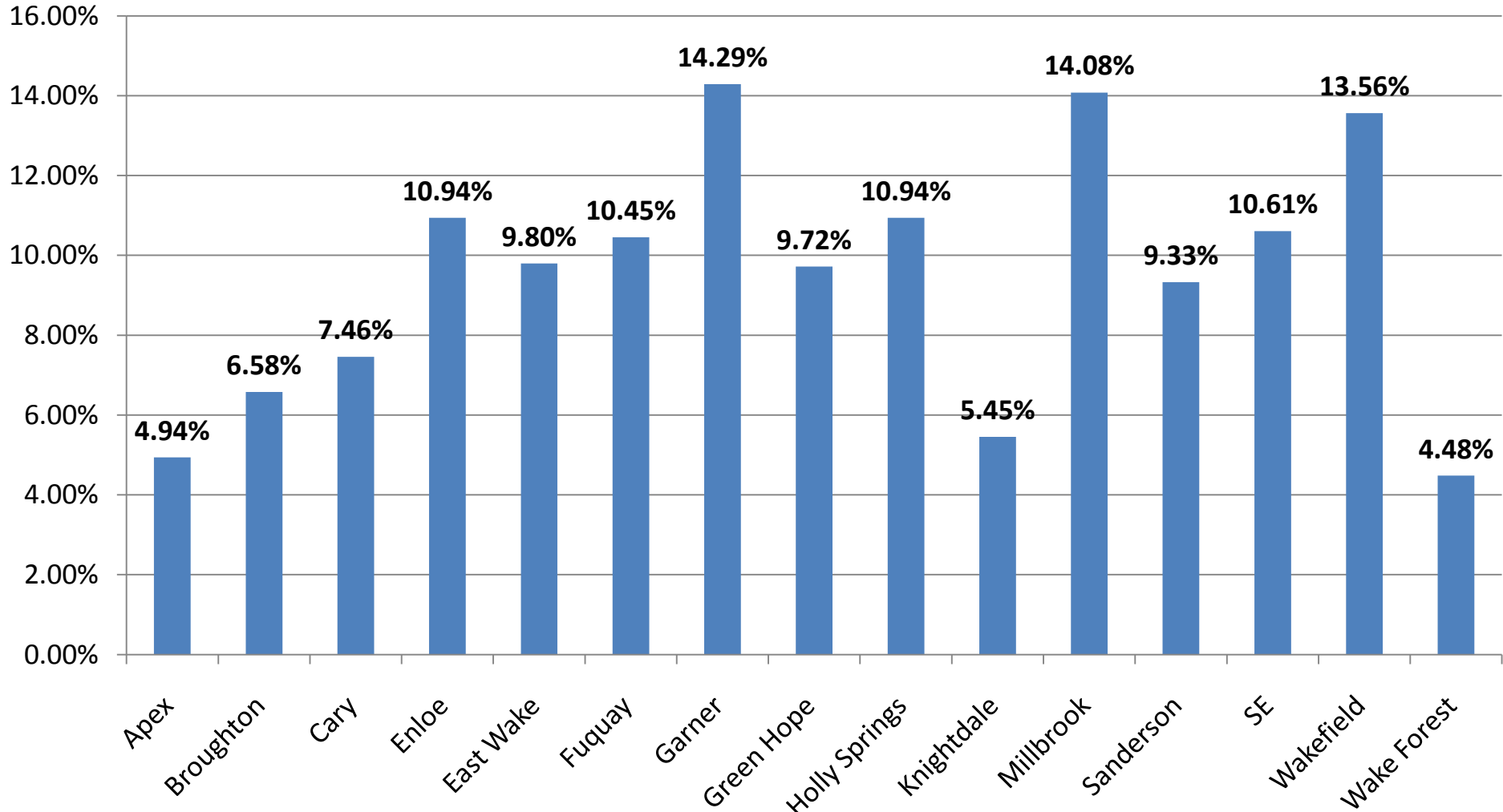
Fleet Service

■ Mechanical out of service ■ Parked by mechanic ■ Wrecked buses ■ PM buses



Fleet Service

% of fleet down by district



Parts requisition process

Ordering parts that are in stock:

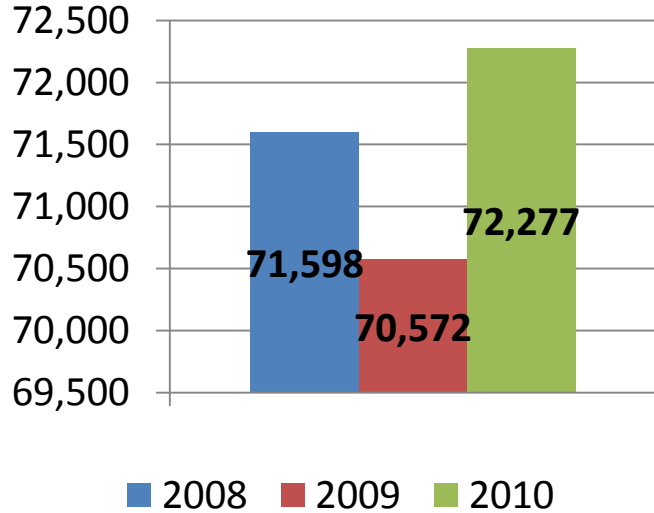
- 1) Determine which parts need to be restocked
- 2) Submit a request to the Parts Manager
- 3) Place order on TD-21 (documents vendor, date, quantity, description, unit cost and total cost).

Ordering parts that are NOT in stock:

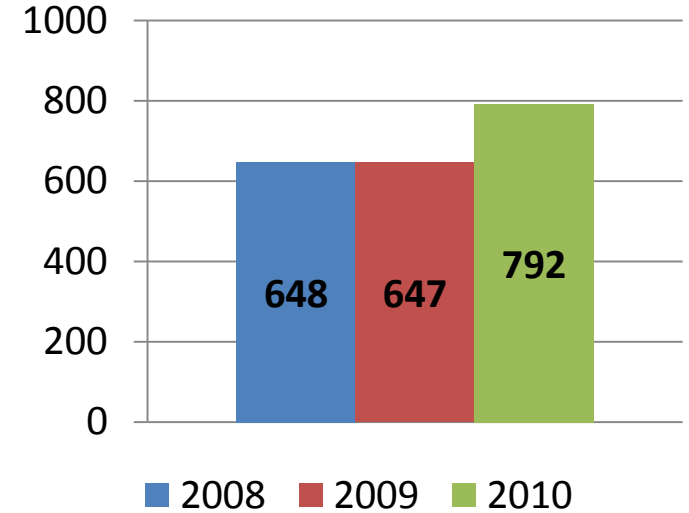
- 1) Determine that the parts are not a part of the inventory
 - 2) Mechanic documents the request in a book maintained at the parts counter
 - 3) Parts are ordered by the Parts Manager daily from vendors
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Passenger Report

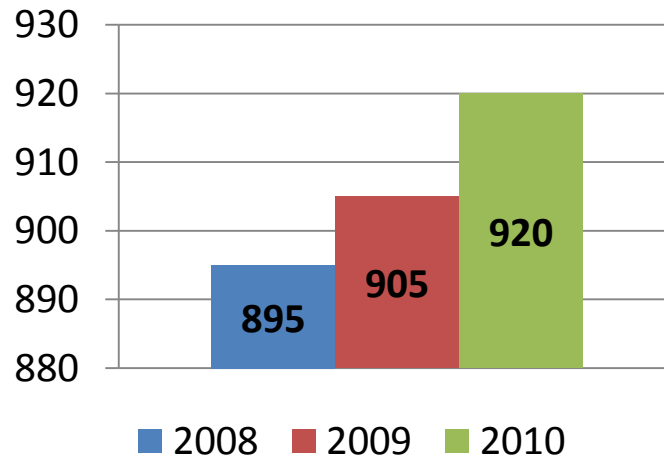
Students on regular bus



Students on EC bus

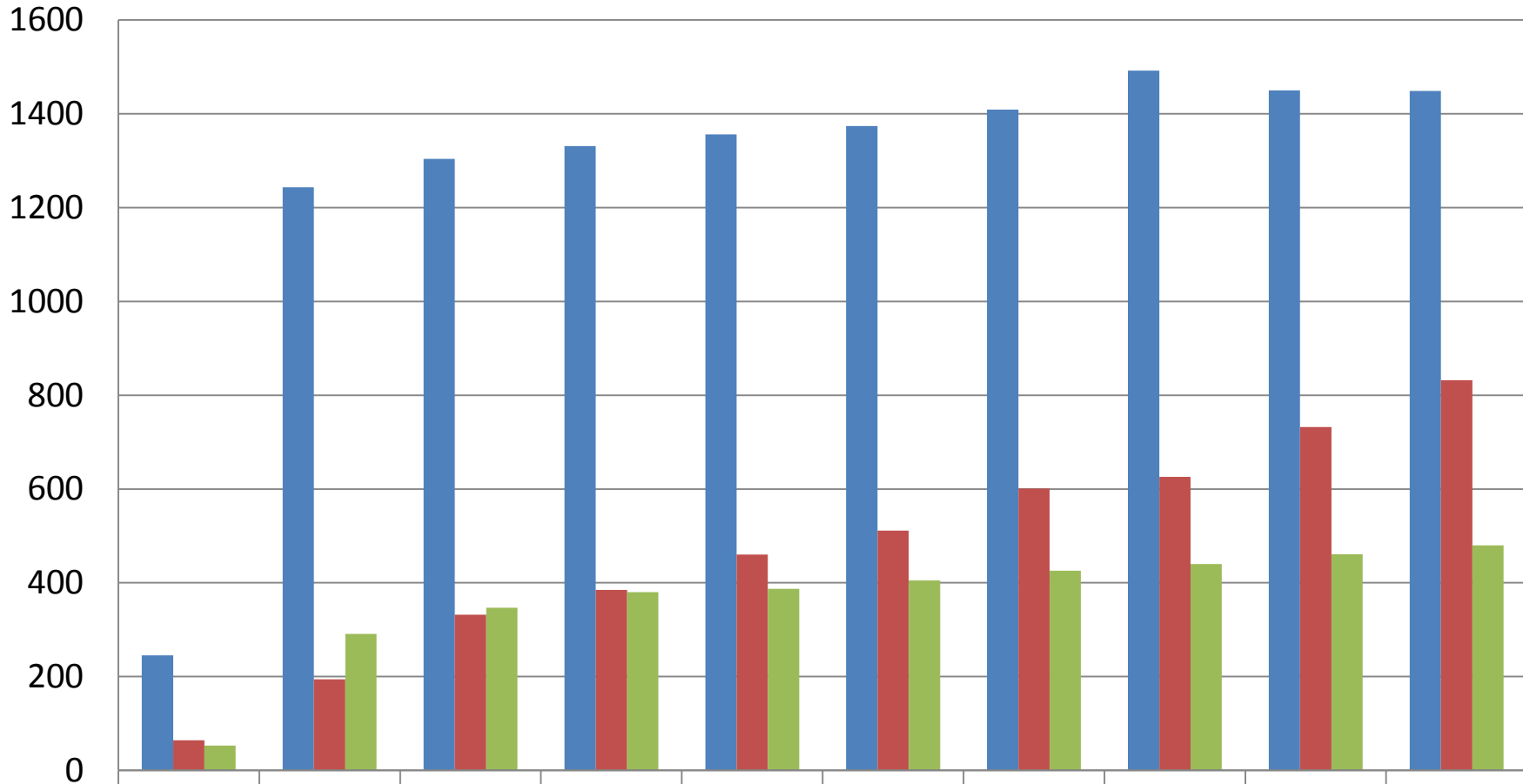


Number of buses used



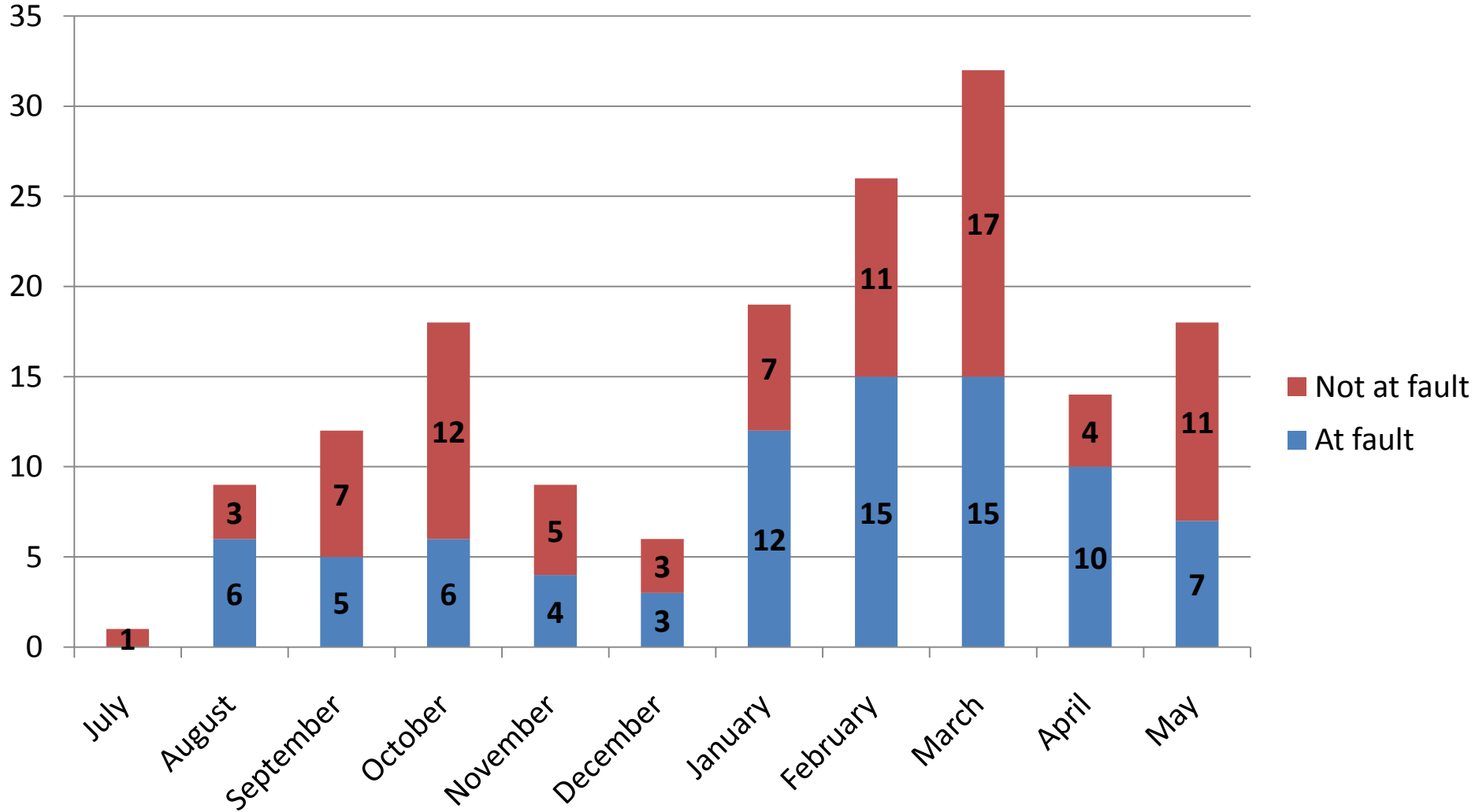
Passenger Report

Students assigned to vendor

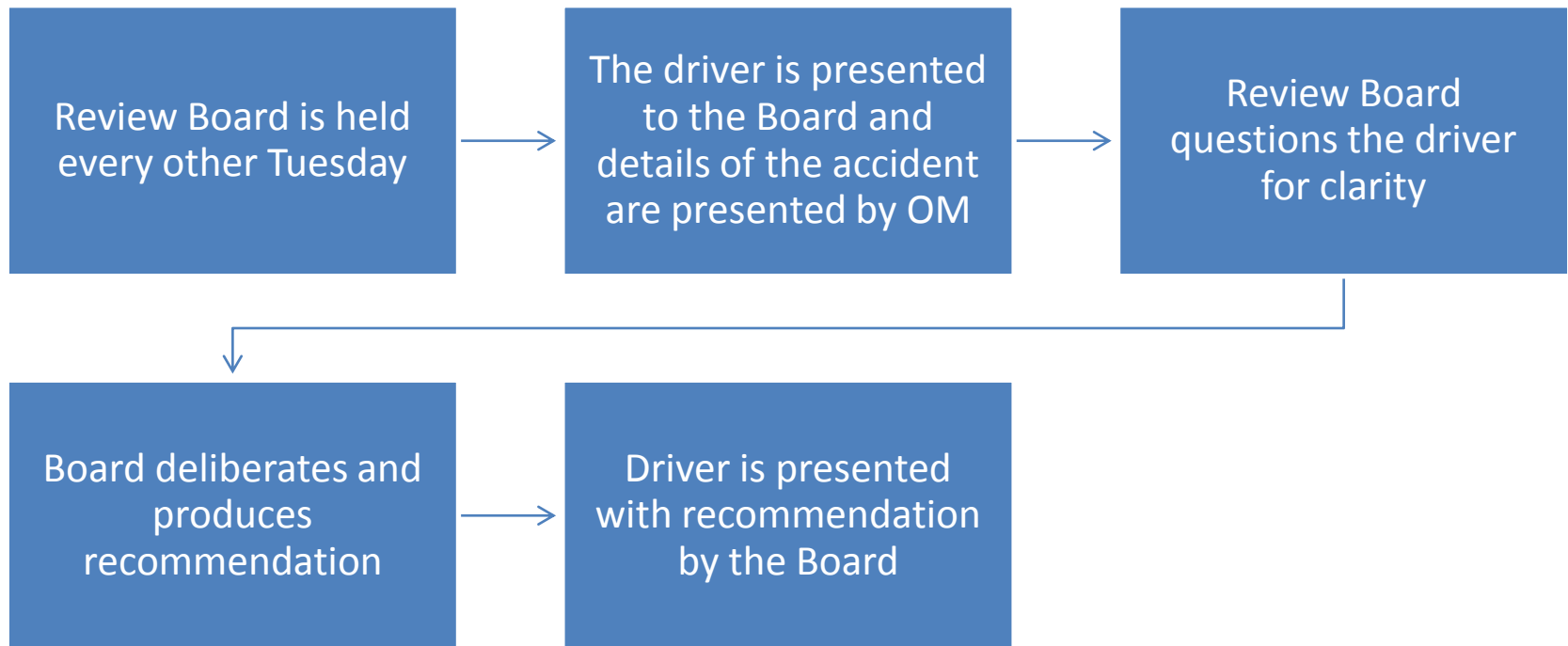


■ Special needs	245	1,243	1,304	1,331	1,356	1,374	1,409	1,492	1,450	1,449
■ Homeless	64	194	332	385	460	511	601	626	732	832
■ Pre-K	53	291	347	380	387	405	426	440	461	480

Accidents



Accident process



Issues

Issues that require action or addressing in the next:

Next 30 days	30-60 days	60-90 days
2011-12 Bus route, stop, stop time information	2011-12 Bus route, stop, stop time information	
Outsourcing parts store management	Outsourcing parts store management	
Exceptional Children's contracts 11-12	Exceptional Children's contracts 11-12	
Provide information as needed to Student Assignment Task Force	Provide information as needed to Student Assignment Task Force; Begin to develop bus coordination strategies for the assignment plan	Provide information as needed to Student Assignment Task Force
Monthly safety meeting with all drivers	Monthly safety meeting with all drivers	Monthly safety meeting with all drivers
HR to finish the review of the discipline matrix		