



FACILITIES PLANNING & OPERATIONS

**CUSTODIAL PROGRAM REVIEW
NON-CLEANING AND LEAVE ANALYSIS SUMMARY**

	ANNUAL LEAVE HOURS	ANNUAL NON-CLEANING HOURS	TOTAL
CAÑADA	3,151	9,905	13,055
CSM	5,928	17,748	23,676
SKYLINE	4,459	10,058	14,517
TOTAL (hrs)	13,538	37,711	51,249

**1,820 Annual Working Hours Per Custodian
28 FTE on Non-Cleaning & Leave Hours**

**40 Total No. of Custodians on Current Staff
70% Percentage Lost to Non-Cleaning & Leave Hours**

NOTE: This information is subject to change due to unforeseen circumstances, local conditions, and unscheduled service requests.

CUSTODIAL LEAVE ANALYSIS
(assuming no IA coverage from temps)

	FY9900 TOTALS (in hours)			FY0001 TOTALS (in hours)			Average over 2 years			Vacation	Holidays	TOTAL Annual Leave Hours
	Sick Leave less IA & LWOP	IA	LWOP	Sick Leave less IA & LWOP	IA	LWOP	Sick Leave less IA & LWOP	IA	LWOP			
CAÑADA	755	8	160	658	90	63	707	49	112	1,125	1,200	3,192
CSM	1,459	315	0	1,529	3,009	0	1,494	1,662	0	2,025	2,160	7,341
SKYLINE	758	58	1,478	812	1,853	5	785	955	741	1,350	1,440	5,271
TOTAL (hrs)	2,972	381	1,638	2,998	4,952	68	2,985	2,666	853	4,500	4,800	15,804

1,820 Annual Working Hours Per Custodian
9 FTE on leave

CUSTODIAL LEAVE ANALYSIS
(assuming 85% IA coverage from temps)

	FY9900 TOTALS (in hours)			FY0001 TOTALS (in hours)			Average over 2 years			Vacation	Holidays	TOTAL Annual Leave Hours
	Sick Leave less IA & LWOP	IA	LWOP	Sick Leave less IA & LWOP	IA	LWOP	Sick Leave less IA & LWOP	IA (adjusted) *	LWOP			
CAÑADA	755	8	160	658	90	63	707	7	112	1,125	1,200	3,151
CSM	1,459	315	0	1,529	3,009	0	1,494	249	0	2,025	2,160	5,928
SKYLINE	758	58	1,478	812	1,853	5	785	143	741	1,350	1,440	4,459
TOTAL (hrs)	2,972	381	1,638	2,998	4,952	68	2,985	400	853	4,500	4,800	13,538

* IA average is adjusted based on estimated 85% coverage from temps.

1,820 Annual Working Hours Per Custodian
7 FTE on leave

Legend:

LWOP Leave without pay
IA Industrial Accident
FTE Full time equivalent

NOTE: This information is subject to change due to unforeseen circumstances, local conditions, and unscheduled service requests.

NON-CLEANING TASKS (Custodians Only)

		Average No. of Hours Spent Per Year			Source of Information/Assumptions
		CAN	CSM	SKY	
Cleaning Related	Receive Stock Cust. Supplies				CAN: 4 hrs/quarterly/2 people = 32 CSM: 8 hrs/quarterly/2 people = 64 SKY: 4 hrs/quarterly/2 people = 32
	Custodial Closet Management	32	64	32	
	Mobilizing/Demobilizing: includes sign/in & sign/out, daily briefings, walking to work area	1,300	2,340	1,560	CAN: .5 hr/person x 10 custodians = 5 hrs/day x 5 days/week x 52 = 1300 CSM: 30 min ea. X 18 custodians=540min(9hrs/day) x 5 days=45hrs/week x 52=2340 SKY: 30min ea.x 12 custodians=360min(6hrs/day) x 5 days=30hrs/week x 52=1560
	Travel time between assignments on campus	1,300	3,275	1,560	CAN: .5 hrs/day/person = 2.5x10x52 = 1300 CSM: .5 hrs/day/person = 2.5x18x52 = 1872 SKY: .5 hrs/day/person = 2.5x12x52 = 1560
		1,300	5,070	2,080	CAN: .25 hrs/day/person 1.25x10x52 = 650+2.5 hrs/day/day cust = 2.5x5x52 =650= 1300 CSM: 1 hr/day/person = 17x5x52 = 4420 + 2.5 hrs/day/day cust. = 5x52 = 650 =5070 total SKY: .5 hrs/day/person = 2.5x11x52 = 1430 + 2.5 hrs/dayx1x5x52 = 650 = 2080 total
Non-Cleaning	Collective Bargaining (Labor-Management, Council Monthly Meetings, Negotiations, Grievances, Steward representation at meetings)	194	219	199	SWAG
	Emergency Response (Power outages, Spill cleanups, medical emergencies, bomb threats, floods)	130	160	100	SWAG
	Fueling Vehicles	52	70	52	CAN: 1 vehicle fueled twice/week @ 20 min each = 35 CSM: 4 vehicles fueled once/week @ 20 min each = 35 SKY: 3 vehicles fueled once/week @ 30 min each = 52
	Meetings (Staff, Departmental, Safety, Committee)	315	1,250	1,112	Includes wkly staff mtgs, semi-annual general sessions, performance reviews, counseling mtgs
	Training	520	936	624	SWAG
Non-Cleaning, Non-Custodial	Raising & Lowering Flag (In lieu of security or Operations Office)	174	0	91	SWAG
	Assist w/Shipping & Receiving (In lieu of campus CSEA staff)	260	0	0	CAN: 1 hr/day x 5 x 52 = 260 CSM: 0 SKY: 0
	Escort Service (In lieu of Security)	130	468	260	CAN: .5 hr/day x 5 x 52 = 130 CSM: .5 hrs/week/person = .5x18x52 = 468 SKY: .5 hr/day x 2 people x 5 x 52 = 260
	Gaining Access & Locking Doors (locking/unlocking doors in lieu of Security)	2,600	2,340	1,040	CAN: 1 hr/person/week = 5x10x52 = 2600 CSM: .5 hrs/person/week = 2.5x18x52 = 2340 SKY: .5 hrs/person/week = 2.5x6x52 = 780 plus 5 hrs/week (260 hrs/yr) = 1040
	Moving Furniture	910	520	260	CAN: 3.5 hrs/day = 3.5x5x52 = 910 CSM: 2 hr/day = 2 x 5 x52 = 520 SKY: 1 hr/day = 5x52 = 260
	Set-up and break-downs for in house contracts	532	932	932	Based on records from FY01-02
	Assisting Engineers	156	104	156	CAN: 3 hrs per week x 52 = 156 CSM: 2 hrs per week x 52 = 104 SKY: 3 hrs per week x 52 = 156
	TOTAL	9,905	17,748	10,058	

1,820 Annual Working Hours Per Custodian
21 FTE on non-cleaning tasks

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