



FACILITIES PLANNING & OPERATIONS

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

	ANNUAL LEAVE HOURS	ANNUAL NON-CLEANING HOURS	TOTAL
CAÑADA	3,268	4,957	8,225
CSM	5,423	7,604	13,027
SKYLINE	4,093	5,242	9,335
TOTAL (hrs)	12,784	17,803	30,587

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

**44 Total No. of Custodians on Current Staff
38% Percentage Lost to Non-Cleaning & Leave Hours**

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

NON-CLEANING TASKS (Custodians)		Average # of Hrs Spent Per Year			Source of Information/Assumptions
		CAN	CSM	SKY	
Cleaning Related	Receive Stock Cust. Supplies	32	64	16	CAN: 4 hrs/quarterly/2 people = 32 CSM: 4 hrs/quarterly/4 people = 64 SKY: 2 hrs/quarterly/2 people = 16
	Custodial Closet Management	1,500	1,875	1,375	CAN: 45 min ea x 8 custodians x 5 days/week x 50 = 1500 CSM: 30 min ea. X 15 custodians x5 days x 50= 2080 SKY: 30min ea.x 11 custodians x 5 days x 50= 1430
	Mobilizing/Demobilizing: includes sign/in & sign/out, daily briefings, walking to work area	1,000	1,875	1,375	CAN: .5 hrs/day/person = 2.5x8x50 = 1000 CSM: .5 hrs/day/person = 2.5x15x50 = 1875 SKY: .5 hrs/day/person = 2.5x11x50 = 1375
	Travel time between assignments on campus	500	938	688	CAN: .25 hrs/day/person = .25x8x5x50 = 500 CSM: .25 hrs/day/person = .25x15x5x50 = 938 SKY: .25 hrs/day/person = .25x11x5x50 = 688
Non-Cleaning	Collective Bargaining (Labor-Management, Council Monthly Meetings, Negotiations, Grievances, Steward representation at meetings)	10	50	10	CAN: 7.9 actual + CB Records + SWAG = 10 hrs CSM: 23.15 actual + CB Records + SWAG = 50 hrs SKY: 7.9 actual + CB Records + SWAG = 10 hrs
	Emergency Response (Power outages, Spill cleanups, medical emergencies, bomb threats, floods)	130	160	100	SWAG
	Fueling Vehicles	100	7	17	CAN: 2 vehicles fueled twice/week @ 30 min each = 100 CSM: 4 vehicles fueled once/week @ 20 min each = 7 SKY: 2 vehicles fueled once/week @ 10 min each = 17
	Meetings (Staff, Departmental, Safety, Committee)	275	450	350	Includes wkly staff mtgs, annual general sessions, performance reviews, counseling mtgs
	Training	520	936	624	SWAG
Non-Cleaning, Non-Custodial	Assist w/Shipping & Receiving (In lieu of campus CSEA staff)	65	0	0	CAN: .25 hr/day x 5 x 52 = 65 CSM: SKY:
	Escort Service (In lieu of Security)	200	188	0	CAN: .5 hr/day x 8 x 50 = 200 CSM: .25 hrs/week/person = .25x15x50 = 188 SKY: n/a
	Access/Locking Doors (to clean)	500	938	688	CAN: 1 hr/person/week = 5x8x50 = 500 CSM: .5 hrs/person/week = .25x15x5x50 = 938 SKY: .25 hrs/person/day = .25x11x5x50 = 688
	Moving Furniture	125	125	0	CAN: 1/2 hr/day = .5x5x52 = 125 CSM: .5 hr/day = .5x5x52 = 125
TOTAL		4,957	7,604	5,242	1,820 ANNUAL WORKING HOURS PER CUSTODIAN 10 FTE - NON-CLEANING TASKS

CUSTODIAL LEAVE ANALYSIS (assuming no IA coverage from temps)

	FY0405 TOTALS (in hours)			FY0506 TOTALS (in hours)			FY0607 TOTALS (in hours)			Average over 3 years			Vacation	Holidays	TOTAL Annual Leave Hours
	Leaves w/Pay	IA	LWOP	Leaves w/Pay	IA	LWOP	Leaves w/Pay	IA	LWOP	Sick Leave less IA & LWOP	IA	LWOP			
CAÑADA	54	0	0	1,727	285	18	287	0	3	689	95	7	1,238	1,320	3,348
CSM	75	0	0	2,414	120	0	498	83	1	996	68	0	2,138	2,280	5,481
SKYLINE	77	38	29	2,031	75	39	315	51	1	808	54	23	1,575	1,680	4,139
TOTAL (hrs)	205	38	29	6,172	480	57	1,099	133	4	2,492	217	30	4,950	5,280	12,969

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

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

	FY0405 TOTALS (in hours)			FY0506 TOTALS (in hours)			FY0607 TOTALS (in hours)			Average over 3 years			Vacation	Holidays	TOTAL Annual Leave Hours
	Leaves w/Pay	IA	LWOP	Leaves w/Pay	IA	LWOP	Leaves w/Pay	IA	LWOP	Sick Leave less IA & LWOP	IA (adjusted) *	LWOP			
CAÑADA	54	0	0	1,727	285	18	287	0	3	689	14	7	1,238	1,320	3,268
CSM	75	0	0	2,414	120	0	498	83	1	996	10	0	2,138	2,280	5,423
SKYLINE	77	38	29	2,031	75	39	315	51	1	808	8	23	1,575	1,680	4,093
TOTAL (hrs)	205	38	29	6,172	480	57	1,099	133	4	2,492	33	30	4,950	5,280	12,784

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

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