



FACILITIES PLANNING & OPERATIONS

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

	ANNUAL LEAVE HOURS	ANNUAL NON-CLEANING HOURS	TOTAL
CAÑADA	3,191	5,645	8,836
CSM	6,146	8,169	14,315
SKYLINE	3,749	5,464	9,213
TOTAL (hrs)	13,086	19,277	32,364

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

**36 Total No. of Custodians on Current Staff
49% Percentage Lost to Non-Cleaning & Leave Hours**

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

Leave Analysis
(assuming no IA coverage from temps)

	FY0102 TOTALS (in hours)			FY0203 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	701	2,081	0	957	467	21	829	1,274	11	1,013	1,148	4,273
CSM	1,833	218	0	2,659	338	38	2,246	278	19	1,800	2,040	6,382
SKYLINE	944	1,227	119	972	0	0	958	613	60	1,238	1,403	4,271
TOTAL (hrs)	3,478	3,525	119	4,588	804	59	4,033	2,165	89	4,050	4,590	14,926

1,820 annual working hours/person
8 FTE on leave

Leave Analysis
(assuming 85% IA coverage from temps)

	FY0102 TOTALS (in hours)			FY0203 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	701	2,081	0	957	467	21	829	191	11	1,013	1,148	3,191
CSM	1,833	218	0	2,659	338	38	2,246	42	19	1,800	2,040	6,146
SKYLINE	944	1,227	119	972	0	0	958	92	60	1,238	1,403	3,749
TOTAL (hrs)	3,478	3,525	119	4,588	804	59	4,033	325	89	4,050	4,590	13,086

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

1,820 annual working hours/person
7 FTE on leave

Legend:

LWOP Leave without pay
IA Industrial Accident
FTE Full time equivalent

NON-CLEANING TASKS <i>(Custodians Only)</i>		Average No. of hours spent per year			Source of Info or 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	1,755	2,080	1,430	CAN: 45 min ea x 9 custodians x 5 days/week x 52 = 1755 CSM: 30 min ea. X 16 custodians x 5 days x 52= 2080 SKY: 30min ea.x 11 custodians x 5 days x 52= 1430
	Mobilizing/Demobilizing: includes sign/in & sign/out, daily briefings, walking to work area	1,170	2,080	1,430	CAN: .5 hrs/day/person = 2.5x9x52 = 1170 CSM: .5 hrs/day/person = 2.5x16x52 = 2080 SKY: .5 hrs/day/person = 2.5x11x52 = 1430
	Travel time between assignments on campus	585	1,040	715	CAN: .25 hrs/day/person = .25x9x5x52 = 585 CSM: .25 hrs/day/person = .25x16x5x52 = 1040 SKY: .25 hrs/day/person = .25x11x5x52 = 715
Non-Cleaning	Collective Bargaining (Labor-Management, Council Monthly Meetings, Negotiations, Grievances, Steward representation at meetings)	10	50	0	FY02-03 CB Records + SWAG CAN: 7.9 actual + SWAG = 10 hrs CSM: 23.15 actual + SWAG = 50 hrs SKY: 0
	Emergency Response (Power outages, Spill cleanups, medical emergencies, bomb threats, floods)	130	160	100	SWAG
	Fueling Vehicles	104	69	18	CAN: 2 vehicles fueled twice/week @ 30 min each = 104 CSM: 4 vehicles fueled once/week @ 20 min each = 69 SKY: 2 vehicles fueled once/week @ 10 min each = 18
	Meetings (Staff, Departmental, Safety, Committee)	234	416	286	Includes wkly staff mtgs, 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)	130	0	0	CAN: 2x per day/15 mins/1 custodian CSM: SKY:
	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)	130	364	260	CAN: .5 hr/day x 5 x 52 = 130 CSM: .5 hrs/week/person = .5x14x52 = 364 SKY: .5 hr/day x 2 people x 5 x 52 = 260
	Gaining Access & Locking Doors for purposes of cleaning (locking/unlocking doors)	520	910	585	CAN: 1 hr/person/week = 5x8x52 = 520 CSM: .5 hrs/person/week = .25x14x5x52 = 910 SKY: .25 hrs/person/day = .25x9x5x52 = 585
	Moving Furniture	260	0	0	CAN: 1 hr/day = 1x5x52 = 260
	Set-up and break-downs for in house contracts	0	0	0	
	Assisting Engineers	0	0	0	
TOTAL		5,645	8,169	5,464	

1820 annual working hours/person
11 FTE on non-cleaning tasks