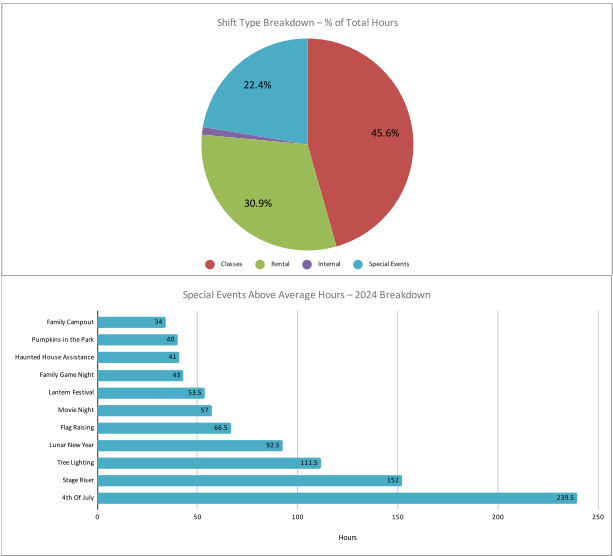
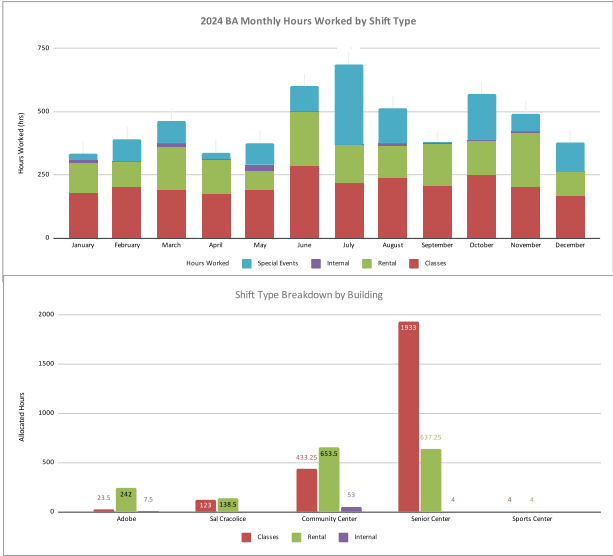


2024 Building Attendant Hours Dashboard										
Total Hours	Total Budget	Average Monthly Hours	Highest Month (by Hours)	Lowest Month (by Hours)	BA Average Hourly Rate	BA Average Monthly Rate	Clickable Sections			
5,520	\$115,920.00	460	July - 685.75	January - 333	\$21.00	\$1,680.00	Chart	Table	Summary	
Charts										



Table

2024 BA Month Hours Worked by Shift Type					
Month	Hours Worked	Classes	Rental	Internal	Special Events
January	333	181.25	119.75	9	23
February	392.25	203.25	100.5	0	88.5
March	464.5	188	174	13.5	89
April	337.5	178	134.5	0	25
May	374	193	76.5	20	84.5
June	600.5	284.5	218	0	98
July	685.75	221.75	146.5	0	317.5
August	513	236.5	128.5	9.5	138.5
September	378	209.5	161	7.5	0
October	571.5	253.5	133	0	185
November	491.5	201	215.5	5	70
December	378.5	166.5	96.5	0	115.5
Grand Total	5520	2516.75	1704.25	64.5	1234.5

Shift Type Breakdown (Excluding Special Events)					
	Adobe	Sal Cracolice	Community Center	Senior Center	Sports Center
Classes	23.5		123	433.25	1933
Rental	242		138.5	637.25	4
Internal	7.5		53		4

Special Event Breakdown	
Event Name	Hours
4th Of July	239.5
Stage Riser	152
Tree Lighting	111.5
Lunar New Year	92.5
Flag Raising	66.5
Movie Night	57
Lantern Festival	53.5
Family Game Night	43
Haunted House Assistance	41
Pumpkins in the Park	40
Family Campout	34
MCT Assistance	32.5
Holi Festival	29
Big Bunny Scramble	26
Summer Concert	25
Dia De Los Muertos	24
Milpitas Fiesta	20
Tech Booth	16.5
Memorial Day	14.5
Earth Day	13.5
Skate Park Mural	12
State of The City	11
Veterans Day	10
Veterans Luncheon	10
Independence Day Pool Party	9
MSRC Flapjack Feast	9
Special Event Help	8
Willy Wonka Strike (MCC)	8
Volunteer Appreciation Picnic	6
Commissioner's Recognition	5.5
Bike To Wherever	4
Winter Wonderland Ball	4
Hero's Event	3.5
Veterans Day Rehearsal	3
AVG	36.3

Summary & Key Observations
Total Hours Worked for BA in 2024 is 5,520 Hours, using the Average Hourly BA Rate of \$21 an hour that comes up to be \$115,920 for the year

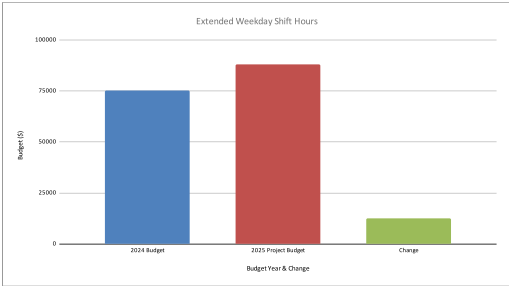
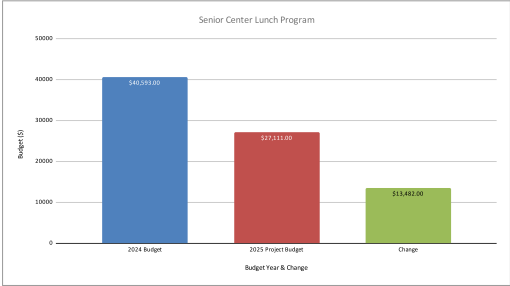
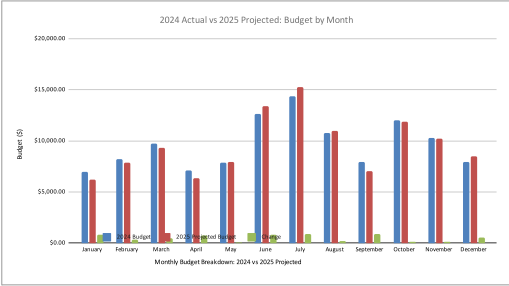
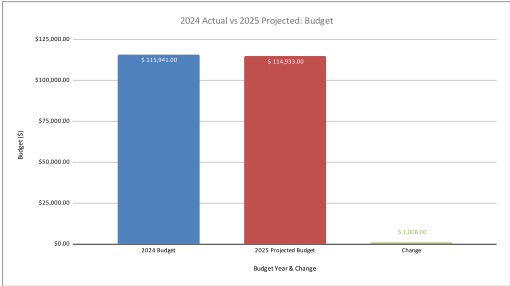
Seasonal Trends for BA Utilization is as Follows:
Winter (Dec-Feb): Low, AVG: 378.5 hours [Low Utilization for Classes, Rentals, and Special Events, High amount of holidays and City closures]
Spring (Mar-May): Low, AVG: 374.5 hours [Medium Utilization for Classes, Rentals, and Special Events, April brings down the average with Low Utilization in Classes and Special Events]
Summer (June-Aug): High, AVG: 599.75 hours [High Utilization for Classes, Rentals, and Special Events, Residents have more free time, summer break, graduations, celebrations, etc.]
Fall (Sept-Nov): Medium, AVG: 480.3 hours - [Medium to High Utilization for Classes, Rental, and Special Events (except for September with 0 Special Events)]

BA Shift breakdown include **Classes at 46%, Rentals at 31%, Special Events at 22% and Internal Rentals at 1%** of the total 5,520 hours last year
Majority of BA utilization are classes in the **Senior Center** totaling to **1933 hours**

Data Cleaning & Manipulation
Cleaned and Standardized the Start Time, End Time, Hours Worked, Shift Type, and Dates
Created a Table to separate Shift Types, Facilities, and Special Events

2025 Projected Building Attendant Hours Dashboard									
Total Hours	Total Budget	Average Monthly Hours	Change (Hours)	Change (Budget)	BA Average Hourly Rate	BA Average Monthly Rate	Clickable Sections		
5,480	\$115,069.50	457	-41	-\$850.50	\$21.00	\$1,680.00	Chart	Table	Summary

Charts



Table

2024 Actual vs 2025 Projected: Updated Hours								
Months	2024 Hours	2025 Projected Hours	Change	2024 Budget	2025 Project Budget	Change	% Change	
January	333	301.5	-32	\$6,993.00	\$6,331.50	-\$661.50	-9.5%	
February	392.25	376.25	-16	\$8,237.25	\$7,901.25	-\$336.00	-4.1%	
March	464.5	442.5	-22	\$9,754.50	\$9,292.50	-\$462.00	-4.7%	
April	337.5	301.5	-36	\$7,087.50	\$6,331.50	-\$756.00	-10.7%	
May	375	377	+2	\$7,875.00	\$7,917.00	\$42.00	+0.5%	
June	600.5	638.5	+38	\$12,610.50	\$13,408.50	\$798.00	+6.3%	
July	685.75	727.75	+42	\$14,400.75	\$15,282.75	\$882.00	+6.1%	
August	513	523	+10	\$10,773.00	\$10,983.00	\$210.00	+1.9%	
September	378	336	-42	\$7,938.00	\$7,056.00	-\$882.00	-11.1%	
October	571.5	565.5	-6	\$12,001.50	\$11,875.50	-\$126.00	-1.0%	
November	491.5	485.5	-6	\$10,321.50	\$10,195.50	-\$126.00	-1.2%	
December	378.5	404.5	+26	\$7,948.50	\$8,494.50	\$546.00	+6.9%	
Grand Total	5520	5479.5	-41	\$115,920.00	\$115,069.50	-\$850.50	-0.7%	

Senior Center Lunch Program								
Months	2024 Hours	2025 Projected Hours	Change	2024 Budget	2025 Project Budget	Change	% Change	
January	174.25	116.25	-58	\$3,659.25	\$2,441.25	-\$1,218.00	-33.3%	
February	156.75	104.75	-52	\$3,291.75	\$2,199.75	-\$1,092.00	-33.2%	
March	170	112	-58	\$3,570.00	\$2,352.00	-\$1,218.00	-34.1%	
April	161	107	-54	\$3,381.00	\$2,247.00	-\$1,134.00	-33.5%	
May	155.5	97.5	-58	\$3,265.50	\$2,047.50	-\$1,218.00	-37.3%	
June	148	100	-48	\$3,108.00	\$2,100.00	-\$1,008.00	-32.4%	
July	161.5	109.5	-52	\$3,391.50	\$2,299.50	-\$1,092.00	-32.2%	
August	181	125	-56	\$3,801.00	\$2,625.00	-\$1,176.00	-30.9%	
September	169	115	-54	\$3,549.00	\$2,415.00	-\$1,134.00	-32.0%	
October	195	127	-68	\$4,095.00	\$2,667.00	-\$1,428.00	-34.8%	
November	139.5	93.5	-46	\$2,929.50	\$1,963.50	-\$966.00	-33.0%	
December	121.5	83.5	-38	\$2,551.50	\$1,753.50	-\$798.00	-31.3%	
Grand Total	1933	1291	-642	\$40,593.00	\$27,111.00	-\$13,482.00	-33.2%	

Extended Weekday Shift Hours								
Months	2024 Hours	2025 Extended Shifts (+2hrs)	Change	2024 Budget	2025 Project Budget	Change	% Change	
January	158.75	185.25	+27	\$3,333.75	\$3,890.25	\$556.50	+16.7%	
February	235.5	271.5	+36	\$4,945.50	\$5,701.50	\$756.00	+15.3%	
March	294.5	330.5	+36	\$6,184.50	\$6,940.50	\$756.00	+12.2%	
April	176.5	194.5	+18	\$3,706.50	\$4,084.50	\$378.00	+10.2%	
May	219.5	279.5	+60	\$4,609.50	\$5,869.50	\$1,260.00	+27.3%	
June	452.5	538.5	+86	\$9,502.50	\$11,308.50	\$1,806.00	+19.0%	
July	524.25	618.25	+94	\$11,009.25	\$12,983.25	\$1,974.00	+17.9%	
August	332	398	+66	\$6,972.00	\$8,358.00	\$1,386.00	+19.9%	
September	209	221	+12	\$4,389.00	\$4,641.00	\$252.00	+5.7%	
October	376.5	438.5	+62	\$7,906.50	\$9,208.50	\$1,302.00	+16.5%	
November	352	392	+40	\$7,392.00	\$8,232.00	\$840.00	+11.4%	
December	257	321	+64	\$5,397.00	\$6,741.00	\$1,344.00	+24.9%	
Grand Total	3588	4188.5	+601	\$75,348.00	\$87,958.50	\$12,610.50	+16.7%	

Summary

Summary & Key Observations

Comparing the 2024 and Projected 2025 Yearly Budget of \$115,069.50 and \$114,933 respectively, we are saving \$850.50 which is a **0.7% change** with the new allocation of hours: Extended Weekday shifts and Reduced Senior Center Lunch Program

Recommendations

Reduce the amount of hours allocated for the Senior Center Lunch Program by 50%
& Remove shifts that are 3 hours or less: (9) Shifts Total: (3) 1 hour shifts AND (6) 3 hour shifts

Reasoning: At the Milpitas Sports Center the part-time staff take the Building Attendant shifts (Rentals) at the site. The same can be applied to the Barbara Lee Senior Center.

Action Plan:

Start by reducing the amount of hours allocated by 25% for 3 months, see if any major complications arise.
Finish reducing the amount of hours allocated to 50% for the remaining 3 months, see if any major complications arise.

Senior Center Lunch Program:

Reduce all weekday MSRC Class shifts until 2:00 PM by 2 hours
Decrease in total hours from 1933 hours to 1291 hours, resulting in a difference of **642 hours**
Decrease in total budget by \$13,482 from \$40,593 in 2024 to \$27,111 in 2025
Projected **33.2% change** from 2024 to 2025

Extended Weekday Shift Hours:

(Excluding Special Events)
Increase in total hours from 3588 hours to 4188.5 hours, resulting in a difference of **601 hours**
Increase in total budget by \$12,610 from \$75,348 in 2024 to \$87,958.50 in 2025
Projected **16.7% change** from 2024 to 2025

The seasonal trends are projected to be similar to 2024 (See 2024 Dashboard)

Data Cleaning & Manipulation

Added +2 Hours to all weekday shifts (except Special Events)
Split the MSRC Classes into MSRC Classes and Senior Lunch Program(MSRC Class shifts ending at 2PM)
Senior Lunch Program reduced -2 Hours