UNIVERSITY OF CALIFORNIA
UC RIVERSIDE

Service Level Agreement

Human Resources

July 2017 – June 2018

CONTENTS

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FY 16-17 Human Resources SLA Summary of Costs (section 3.0)		
Total Service Costs	**Total Overhead Costs**	**Total Unit Cost**
$ 6,640,994	**$ 631,866**	**$ 7,272,860**

[Back to Table of Contents]

1.0 SERVICE SUMMARY

[This section will be used to list the various service lines or functions of the unit with tables below the summary for details on each service]

Service Line Summary				
Unit Service	Level of Service			Page #
	Core Service	Premium Service	Recharge Service	
Benefits Administer UC's comprehensive benefits programs.	√			07
Compensation Provide compensation and classification programs which are equitable, compliant and which recognize, reward and retain a well-qualified and high-performing staff workforce.	√			08
Employee & Labor Relations Administer 13 collective bargaining agreements and 3 sets of personnel policies in ways which increase employee engagement and workplace performance while reducing liability risks for the campus.	√			09
Employee & Organizational Development Provide professional learning opportunities which provide individuals and teams resources to develop their job skills, knowledge and effectiveness, prepare for future career growth opportunities, and meet campus compliance obligations.	√		√	10
Equal Employment & Affirmative Action Planning	√			11

Develop and implement programs which affirm and promote the University's commitment to non-discrimination, equal employment and affirmative action. Meet requirements as a federal contractor that the campus create and implement affirmative action plans.				
Talent Acquisition & Diversity Outreach Provide expert recruitment services to attract high quality staff talent to the campus.	√			12
UCPath HR Implementation Plan and implement UC Path in ways which create business efficiencies to maximize the resources available for teaching, research, and public service.	√			13
Workplace Health & Wellness Provide integrated and innovative programs and services to mitigate risks, improve health and wellbeing, and prevent work-related injuries and illnesses.	√		√	14
HR Policy and Communication Provide the campus with HR policy framework to effectively manage the staff workforce, implement campus initiatives related to human resources, and to mitigate risks. Represent campus interest in development of systemwide policies. Act as resource for clarification of new and existing policies.	√			15

2.0 STATISTICS AND FACTS RELEVANT TO 1.0 SERVICE SUMMARY

[This section will be used to provide an overview of the statistics relevant to the unit – bullet format
Statistics and facts need to be relevant to business operations. *For example, it's relevant to know that physical plant maintains x million square feet, as this affects service*]

Benefits

- Provide benefit program administration to 8,306 academic and staff employees, and approximately 44,000 UCR retirees
- Conduct an average of 30 workshops per year with more than 1000 attendees in total
- Provide approximately 2,700 annual consultations (in person and via phone)

Compensation

- Provide compensation and classification program administration for all staff positions.
- 2,244 classifications (recruitments, reclassifications, & Career Tracks mapping)
- Approximately 500 compensation/classification reviews annually
- Implement nonrepresented staff merit program and compensation agreements for 10 staff collective bargaining agreements

Employee & Labor Relations

- Provide service to 8,306 academic and staff employees (limited service to ladder rank faculty)
- Administer 13 system wide Collective bargaining Agreements and 1 Local Agreement
- Administer 3 Sets of Personnel Policies

Employee & Organizational Development

- Provide service to 8,306 academic and staff employees
- Respond to approximately 6000 LMS help requests annually
- Provide approximately 70 in person trainings (some trainings range over multiple days)

Equal Employment & Affirmative Action Planning

- Provide services to 8,306 academic and staff employees
- 29 active federal contracts in 2016
- $288,017 of active federal sub-contracts in 2016
- $3,156,602 of active federal prime contracts in 2016

Talent Acquisition & Diversity Outreach

- Provide services for all 5,144 staff positions, and to approximately 60,000 applicants
- Established and maintain a social media presence that included marketing UCR jobs and culture to over 85,000 followers
- UCR posted approximately 650 vacancies in FY15/16
- Filled 473 vacancies in FY15/16
- Provide strategic sourcing and recruitment services that reduce the need to pay executive search fees
- Expanded services began in FY15/16

Workplace Health & Wellness

- Provide services to 8,306 academic and staff employees
- Provided 51 wellness programs staff, faculty and students
- Assisted approximately 160 employees with disabilities
- Serve as Center of Excellence (COE) for Smoke/Tobacco Free post implementation
- Recipient of the 2015 *Fit-Friendly Worksite* Platinum Achievement Award from the American Heart Association

*Faculty & Staff FTE obtained from www.sara.ucr.edu last updated December of 2015

3.0 COST SUMMARY TABLE

Service Cost Summary Table					
(A) Service Cost	FTE to Provide Service	Total Cost Driver per Academic/ Staff FTE* *(FTE=4,704.22)*	Total Cost from Fund 19900 (PERM)	Total Cost from Other Fund Sources	Total Service Cost
Benefits	1.55 FTE	$25.87	$121,711	$110,192	$231,903
Compensation	4.50 FTE	$139.70	$657,189		$657,189
Employee & Labor Relations	5.90 FTE	$147.86	$695,549	$183,628	$879,177
Employee & Organizational Development	5.00 FTE	$127.19	$598,345	$45,215	$643,560
Equal Employment & Affirmative Action Planning	5.00 FTE	$125.63	$590,994		$590,994
Talent Acquisition & Diversity Outreach	4.00 FTE	$97.34	$457,898		$457,898
UCPath HR Implementation	15.00 FTE	$2.30	$10,843	$1,877,247	$1,888,090
Workplace Health & Wellness	8.00 FTE	$26.80	$126,093	$894,375	$1,020,468
HR Policy and Communication	2.10 FTE	$13.77	$64,756	$206,959	$271,715
Total	51.05 FTE	$706.47	$3,323,378	$3,317,616	$6,640,994
Overhead Cost Summary Table					
(B) Overhead Cost	FTE	Total Cost Driver per Academic/ Staff FTE* *(FTE=4,704.22)*	Total Cost from Fund 19900	Total Cost from Other Fund Sources	Total Overhead Cost
Admin / Overhead	3.95 FTE AVC, Financial Analyst, Executive Assistant, HR Generalist	$134.32	$631,866		$631,866
Grand Total	55.00 FTE	$840.79	$3,955,244	$3,317,616	$7,272,860

*The driver for unit costs are Academic and Staff FTE. Academic FTE includes Ladder-Rank Professors, Other instructional Faculty, Other Academic Appointments and Student Academic Appointments. The base FTE as of October 2015 for the cost driver is 4,704.22.

4.0 SERVICE LINE DETAIL

[This section will be used to provide details on each service – start each service on the top of a page]

Name of Service:	**Benefits**
Brief Description of Service:	Administer UC's comprehensive benefits programs.
Web Address	http://hr.ucr.edu/benefits.html
Service Level Agreement Specifics/Requirements of Service:	- Benefits program management - Health care facilitation - Annual open enrollment process - Local retirement process - Disability consultation and claims processing - Manage service award program - Manage catastrophic leave program - Manage lactation program - Manage benefit eligibility - Oversight of the Faculty, Staff Assistance Program (FSAP)
Staffing Requirements (Include Student Head Count)	0.50 FTE Director of Total Compensation 1.00 FTE Benefits Analyst 3 0.05 FTE AVC of Human Resources
Recharge Services	None
Premium Services	
Service Cost Exclusions	None

Name of Service:	

　　　　　　　　[Back to Table of Contents]

	Compensation
Brief Description of Service:	Provide compensation and classification programs which are equitable, compliant and which recognize, reward and retain a well-qualified and high-performing staff workforce.
Web Address	http://hr.ucr.edu/salary.html
Service Level Agreement Specifics/Requirements of Service:	- Develop and maintain classification structure - Develop and maintain compensation structure - Develop and maintain local procedures and guidelines to support regulations and systemwide policies - Salary consultation - Wage implementation programs - Campus Human Resources system ownership - Local Title & Pay Plan maintenance - Senior Management Group (SMG) coordination - Advise campus regarding organizational structure - Staff contract review and renewals
Staffing Requirements (Include Student Head Count)	0.50 Director of Total Compensation 3.00 FTE Compensation Analysts/Consultants 1.00 Administrative Assistant
Recharge Services	None
Premium Services	
Service Cost Exclusions	None

Name of Service:	Employee & Labor Relations

Brief Description of Service:	Administer 13 collective bargaining agreements and 3 sets of personnel policies in ways which increase employee engagement and workplace performance while reducing liability risks for the campus.
Web Address	
Service Level Agreement Specifics/Requirements of Service:	• Background checks administration • Policy development and consultation • Policy compliance • Collective bargaining agreement administration • Performance management • Probationary Actions • Investigations • Discipline and dismissal • Conflict and complaint resolution • Legal compliance • Union information request • Unemployment insurance program administration • Labor relationship management • Management training • Organizational design and change management
Staffing Requirements (Include Student Head Count)	• 0.90 FTE Director of Employee and Labor Relations • 3.00 FTE Employee and Labor Relations Reps 5 • 1.00 FTE Employee and Labor Relations Rep 4 • 1.00 FTE Administrative Assistant
Recharge Services	None
Premium Services	
Service Cost Exclusions	Limited service to Ladder rank faculty

Name of Service:	**Employee & Organizational**

	Development
Brief Description of Service:	Provide professional learning opportunities which provide individuals and teams resources to develop their job skills, knowledge and effectiveness, prepare for future career growth opportunities, and meet campus compliance obligations.
Web Address	http://hr.ucr.edu/education.html
Service Level Agreement Specifics/Requirements of Service:	• Instructor led training, development and facilitation • Online training, development, and administration via online Learning Management System (LMS) • Customized workshop facilitation • Certificate programs • Assess change management needs • Compliance training • Development of trainings
Staffing Requirements (Include Student Head Count)	• 1.00 FTE Director of Training and Development • 1.00 FTE Trainer 4 • 1.00 FTE Trainer 3 • 1.00 FTE Trainer 4 • 1.00 FTE Administrative Assistant
Recharge Services	No show fee of $50.00 for registered participants that do not cancel 24 hours prior to the scheduled training.
Premium Services	
Service Cost Exclusions	Org/Department Customized Trainings

Name of Service:	

	Equal Employment & Affirmative Action Planning
Brief Description of Service:	To affirm and promote the University's commitment to non-discrimination, equal employment, affirmative action in all aspects of employment. Ensure compliance with federal, state and UC regulations and mandates regarding EEO/AA. Conduct training regarding diversity and inclusion.
Web Address	http://hr.ucr.edu/eeaa.html
Service Level Agreement Specifics/Requirements of Service:	• Create annual staff and academic affirmative action plans • Administer the discrimination and complaint process • Develop and Implement Equal Employment/Affirmative Action local policies, procedures and guidelines • Advise campus on laws, regulations, and issues affecting EEO/AA • Conduct ongoing internal compliance reviews of employment practices including recruitment, selection, promotions, separations and compensation • Conduct ongoing data analysis of employment practices • Conduct EEO/AA training • Oversee external audit of affirmative action plans and Represents the campus with regulatory compliance agencies • Monitor employment/labor law violations • Administer and manage the MEI diversity certificate program
Staffing Requirements (Include Student Head Count)	• 1.00 FTE Director of EEO and AA • 1.00 FTE EEO Reps 4 • 1.00 FTE EEO Rep 2 • 1.00 Data Analyst • 1.00 FTE Administrative Assistant
Recharge Services	None
Premium Services	
Service Cost Exclusions	None

[Back to Table of Contents]

Name of Service:	**Talent Acquisition & Diversity Outreach**
Brief Description of Service:	Provide expert recruitment services to attract high quality staff talent to the campus.
Web Address	http://hr.ucr.edu/recruitment/recruitment.html

Service Level Agreement Specifics/Requirements of Service:	• Comprehensive or customized recruitment services
	    o Proactive identification, assessment, and engagement of passive candidate.
	    o Provide recruitment consultation
	    o Develop and execute recruitment plans
	    o Perform outreach to enhance diversity of applicant pools
	    o Manage social media recruitment presence to position UCR as an employer of choice
	    o Application review to identify qualified candidates
	    o Conduct Phone Screens to provide preliminary assessments of qualified candidates
	    o Interview support
	 • Manage vendor relationships
	 • Campus Human Resources system ownership
	 • Provide access for additional vendor services
	    o Administer skill assessment testing
	    o Reference check services

Staffing Requirements (Include Student Head Count)	• 1.00 FTE Director of Talent Acquisition • 1.00 FTE Employment Representatives 1 • 2.00 FTE Employment Representative 3 • 1.00 FTE Employment Rep 3 (SME)
Recharge Services	None
Premium Services	
Service Cost Exclusions	None

Name of Service:	**UCPath HR Implementation**
Brief Description of Service:	Plan and implement UC Path in ways which create business efficiencies to maximize the resources available for teaching, research, and public service.
Web Address	http://fomucpath.ucr.edu/
Service Level Agreement Specifics/Requirements of Service:	• Standardize and optimize payroll and HR process • Promote organizational excellence through a culture of collaboration • Optimize service delivery via our Future Operating Model (FOM) • Produce quality data to ensure regulatory and policy compliance • Implement modern technology and tools • Organizational change management • Communication • Training
Staffing Requirements (Include Student Head Count)	1.00 FTE Implementation Manager 1.00 FTE Administrative Assistant 1.00 FTE Recruitment and Administrative Coordinator 1.00 FTE Benefits Lead 1.00 FTE Project Lead 1.00 FTE Organizational Change Manager 1.00 FTE Communications Lead 1.00 FTE Communications Specialist 1.00 FTE Principal Business Analyst 1.00 FTE Sr. Business Analyst 1.00 FTE Organizational Change Management Liaison 1.00 FTE Principal Instructional Designer 1.00 FTE Principal Training Lead 2.00 FTE Sr. Design Support Trainers
Recharge Services	None
Premium Services	
Service Cost Exclusions	None

Name of Service:	**Workplace Health & Wellness**
Brief Description of Service:	Provide integrated and innovative programs and services to mitigate risks, improve health and wellbeing, and prevent work-related injuries and illnesses.
Web Address	http://hr.ucr.edu/worklife.html
Service Level Agreement Specifics/Requirements of Service:	- Disability management - Compliance reporting - Return to work program administration - American with Disability Act (ADA) consultations and coordination - Ergonomic evaluations and consultations - Workers' compensation program administration - Serve as a systemwide Center of Excellence for smoke/tobacco free policy - Administer and implement wellness programs - Manage WorkStrong* program *The WorkStrong program is part of the Workers' Compensation program and targets employees that have multiple work comp claims and trying to help them reduce their risk of injury through various programs like fitness training and exercise at the campus gym and nutrition.
Staffing Requirements (Include Student Head Count)	1.00 FTE Wellness Manager 2.00 FTE Wellness Coordinators 1.00 FTE Workers Compensation Analyst 1.00 FTE Return to Work Coordinator 1.00 FTE WorkStrong Coordinator 1.00 FTE Ergonomist 1.00 FTE Administrative Assistant
Recharge Services	Workers Compensation incident fee of $5,000 with incentive rebates up to $1,500
Premium Services	
Service Cost Exclusions	None

[Back to Table of Contents]

Name of Service:	**HR Policy and Communication**
Brief Description of Service:	Provide the campus with HR policy framework to effectively manage the staff workforce, implement campus initiatives related to human resources, and to mitigate risks. Represent campus interest in development of systemwide policies. Act as resource for clarification of new and existing policies.
Web Address	http://hr.ucr.edu/policies.html
Service Level Agreement Specifics/Requirements of Service:	- Policy consultation - Create local procedures - Policy review and management - Communication - Training - Administer Rehired Retiree Program - Oversight of Retiree & Emeriti Association
Staffing Requirements (Include Student Head Count)	1.00 FTE HR Generalist 4 1.00 FTE Communication Specialist 3 0.10 FTE Director of Employee and Labor Relations
Recharge Services	None
Premium Services	
Service Cost Exclusions	None