



Service Level Agreement

Facilities Services
Jul 2017 – Jun 2018

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SLA Contact Information	
SLA Doc Contacts: Susan Marshburn Executive Director	Email: Susan.marshburn@ucr.edu
Department & Services Directory	Utilities- Susan Marshburn susan.marshburn@ucr.edu Moves/Setup- Hassan Ghamlouch hassan.ghamlouch@ucr.edu Custodial- Hassan Ghamlouch hassan.ghamlouch@ucr.edu Landscaping- Hassan Ghamlouch hassan.ghamlouch@ucr.edu Utilities Distribution/Mechanical Systems Maintenance- Daryl Koroluck darly.koroluck@ucr.edu General Maintenance- Daryl Koroluck darly.koroluck@ucr.edu Minor Renovations- Daryl Koroluck darly.koroluck@ucr.edu Compliance & Safety/Preventive Maintenance- Daryl Koroluck darly.koroluck@ucr.edu Commencement/Event Services- Daryl Koroluck darly.koroluck@ucr.edu

FY 17-18 Facilities SLA Summary of Costs (section 3.0)		
Total Service Costs	Total Overhead Costs	Total Unit Cost
\$55,408,875	\$3,132,247	\$58,541,122

1.0 SERVICE SUMMARY

Service Line Summary				
Unit Service	Level of Service			Page #
	Core Service	Premium Service	Recharge Service	
Utilities				
Provide purchased utilities (water/sewer, natural gas, electricity), steam, chilled water, and refuse/recycling services and associated management and administrative support to the campus.	√		√	5
Moves/ Set-Ups				
Provide move and set-up services and associated equipment in support of campus events, and small departmental moves and equipment disposal/salvage in support of campus operations.	√		√	6
Custodial				
Provide custodial services in restrooms, classrooms and labs, offices, conference rooms, lobbies, stairwells, and other areas, along with daily building locking/unlocking services in support of campus operations.	√	√	√	7
Landscaping				
Provide grounds and landscape, hardscape (including street sweeping), building exterior and infrastructure cleaning and maintenance and associated equipment repair services to the campus.	√	√	√	8
Utilities Distribution/Mechanical Systems Maintenance				
Utility distribution/mechanical systems maintenance services provided in support of campus operations.	√			9
General Maintenance				
General maintenance and repair services provided in support of campus operations.	√			10
Minor Renovations				
Services provided on minor renovation projects (<\$50K) and facility and infrastructure upgrades/ improvements and equipment installations previously funded on a recharge basis in support of campus operations.	√		√	11
Compliance & Safety/Preventive Maintenance				
Services provided in compliance with various regulations, for safety purposes, and according to manufacturers' specifications as available within existing resource allocations.	√			12
Commencement/Event Services				
Commencement/event set-up services provided within existing resource allocations.	√			13
Housing Services				
General maintenance & repair services, housekeeping and Dining Services equipment repairs are provided in support of Housing Services operations.		√		14

2.0 STATISTICS AND FACTS RELEVANT TO 1.0 SERVICE SUMMARY

Facilities Services is responsible for maintenance, operations, repair and light alterations of the academic facilities on our campus consisting of over 300 buildings and 4 million square feet on 1200 acres of land.

Custodial

- Over 450 restrooms cleaned daily (Monday – Friday). Includes fixtures: 1,212 toilets, 881 sinks and 335 urinals.
- Over 90 General Assignment classrooms and lectures halls serviced daily
- Lock/Unlock 411 building entrances daily
- Over 4,000 office trash cans emptied weekly.
- Approximately 1,000 wet labs and dry labs maintained weekly/twice weekly.

Grounds

- Roughly 270 acres of core campus landscaping maintained on a regular basis.
- 30,000 sprinkler heads maintained on campus.

Facilities Shops (Utility Distribution/Mechanical System Maintenance, General Maintenance, Minor Renovations, Compliance/Safety/Preventive Maintenance, Commencement/Event Services)

- Approximately 9,000 work order requests for service handled annually in support of campus operations.

Moves/ Set-ups

- Approximately 1,000 work order requests for moves and event set-up services handled annually.

Refuse/Recycling

- Over 740 dumpsters per week of containing waste, recyclables, and food/compostable materials are moved and emptied.
- Remove and Recycle 1,674 tons per year = 22 railroad cars of recyclable materials.
- Remove 1,000 tons of compacted waste = 13 railroad cars of compacted waste.

Utilities

- Approximately 100M kwh of electricity generated in support of general fund operations.
- Approximately 3.5M therms of natural gas provided in support of campus general fund operations.

Housing Services

- Provide maintenance, landscaping and housekeeping services in eight Housing facilities.
- Approximately 6,800 residents live in these facilities, encompassing over 2.3M mgsf.

3.0 COST SUMMARY TABLE

Service Cost Summary Table						
(A) Service Cost	FTE to Provide Service* <i>(Must tie to Budget / Staffing template)</i>	Total Cost Driver per Square Foot** <i>(4,010,256 sq ft)</i>	Total Cost from Fund 19900	Total Cost from Recharge and Premiums	Total Cost from Other Fund Sources	Total Service Cost
Utilities	20.36	\$3.77	\$15,133,672	\$4,953,136	0	\$20,086,808
Moves/ Set-up	3.25	\$0.07	\$265,863	\$62,533	0	\$328,396
Custodial	97.50	\$1.79	\$7,186,036	\$377,003	0	\$7,563,039
Landscaping	30.39	\$0.61	\$2,435,122	\$630,631	0	\$3,065,753
Utilities Distribution/ Mechanical Systems Maint	18.65	\$0.94	\$3,786,762	0	0	\$3,786,762
General Maintenance	16.25	\$0.71	\$2,856,758	0	\$72,745	\$2,929,503
Minor Renovations	14.45	\$0.60	\$2,410,101	\$171,390	0	\$2,581,491
Compliance & Safety/ Preventive Maintenance	2.50	\$0.13	\$524,772	0	0	\$524,772
Commencement/ Event Services	0.55	\$0.03	\$134,846	0	0	\$134,846
Housing Maint Services	131.00	\$5.67	0	\$14,407,505	0	\$14,407,505
Total Service Cost	334.90		\$34,733,932	\$20,602,198	\$72,745	\$55,408,875
Overhead Cost Summary Table						
(B) Overhead Cost	FTE*	Total Cost Driver per Square Foot** <i>(4,010,256 sq ft)</i>	Total Cost from Fund 19900	Total Cost from Recharge and Premiums	Total Cost from Other Fund Sources	Total Overhead Cost
FS Admin / Overhead	14.25	\$0.56	\$2,264,576	0	\$31,446	\$2,296,022
Housing Maint Overhead	8.00	\$0.33	0	\$836,225	0	\$836,225
Total Overhead Cost	22.25		\$2,264,576	\$836,225	\$31,446	\$3,132,247
Grand Total						
Grand Total	357.15		\$36,998,508	\$21,438,423	\$104,191	\$58,541,122

* FTE totals reflect service to both Core and Non-Core customers.

**The driver for unit costs is assignable square footage. 3rd Party Housing and Auxiliary off-campus lease space has been removed from the square footage total.

4.0 SERVICE LINE DETAIL

Name of Service:	Utilities
Brief Description of Service:	Acquiring the electricity, natural gas, water, and sewer services necessary to support the campus mission at the most cost-effective rates that at the same time promote the accomplishment of University sustainability goals and policies. Provide steam and chilled water services to the campus in support of operations. Dispose, divert, and recycle campus waste generated.
Web Address	http://facilities.ucr.edu/utility.html
Service Level Agreement Specifics/Requirements of Service:	<ul style="list-style-type: none"> • Purchasing and Providing Electricity • Purchasing and Providing Natural Gas • Purchasing and Providing Water & Sewer • Generating and Providing Chilled Water (aka Air Conditioning) • Generating and Providing Steam (aka Heating) • Recycling/Trash/Waste Management • Operations & Energy Management • Utilities billing & administration
Staffing Requirements	<ul style="list-style-type: none"> • 17.25 FTE
Recharge Services	Actual utilities costs passed through to non-core space, predominately housing, dining, and residential services
Premium Services	Refuse diversion, disposal, and recycling services charged to non-core customers (primarily HDRS) as a percentage of total costs.
List units that do not pay to use services	Palm Desert, Natural Reserves

Name of Service:	Moves & Set-Ups
Brief Description of Service:	Provide move and event set-up services and associated equipment (staging, podiums, chairs, tables, etc.) in support of campus operations and events within existing resource allocations. Provide general and emergency support of custodial operations as needed and available.
Web Address	http://facilities.ucr.edu/building/relocation.html http://facilities.ucr.edu/building/special.html
Service Level Agreement Specifics/Requirements of Service:	<ul style="list-style-type: none"> • Events/ Commencement Set-Up Services • Move/ Set-up Services (Does not include large department moves. Services provided by external vendor) • General Support of other Facilities Services areas
Staffing Requirements	<ul style="list-style-type: none"> • 3.25 FTE
Recharge Services	Event set-up and relocation services are provided to non-core customers at \$40.74/hour plus rental costs of various materials.
Premium Services	None
Service Cost Exclusions	Palm Desert, Natural Reserves

Name of Service:	Custodial Services
Brief Description of Service:	Provide building and custodial services in cleaning classrooms, conference rooms, restrooms, labs, offices, lobbies and hallways, and stairwells, etc. Provide daily security services in the locking/unlocking of campus buildings.
Web Address	http://facilities.ucr.edu/building/building.html
Service Level Agreement Specifics/Requirements of Service:	<ul style="list-style-type: none"> • Restrooms: Daily emptying of trash bins and receptacles; filling and checking of dispensers as needed; daily sweeping of debris mopping of floors with neutral disinfectant; daily spraying and wiping of all surfaces with disinfectant. • Classrooms & Labs: Daily/twice weekly cleaning of surfaces, removal of large debris, emptying of trash, floors dust-mopped/vacuumed, furniture returned to proper position, etc. • Offices, Conference Rooms, Other: Largely weekly service including cleaning of surfaces (conference rooms only), trash removal, floor dust-mopped/vacuumed, etc. • Building Security/Other: Daily locking/unlocking of buildings, periodic cleaning of other areas such as hallways, lobbies, stairwells, kitchens, and other miscellaneous space.
Staffing Requirements	<ul style="list-style-type: none"> • 92.33 FTE
Recharge Services	Recharge services provided to non-core customers at \$38.19/hour plus direct materials costs.
Premium Services	Premium services provided to non-core customers and core customers (in excess of SLA service levels) at an agreed-upon cost utilizing the hourly rate from above plus direct materials costs.
Service Cost Exclusions	Palm Desert, Natural Reserves

Name of Service:	Landscaping
Brief Description of Service:	Provide grounds and landscape, hardscape (including street sweeping), building exterior and infrastructure cleaning and maintenance and associated equipment repair services to the campus.
Web Address	http://facilities.ucr.edu/landscape/landscape.html
Service Level Agreement Specifics/Requirements of Service:	<ul style="list-style-type: none"> • Grounds/Landscaping Services: turf care, fertilization, irrigation, pruning, disease, weed, and pest control, and floral planting • Hardscape, Building Exteriors and Infrastructure Maintenance and Cleaning Services • Equipment Repair associated with Grounds Operations
Staffing Requirements	<ul style="list-style-type: none"> • 23.94 FTE
Recharge Services	Recharge services provided to non-core customers and to core customers (in excess of SLA service levels) at \$40.23/hour plus direct materials costs.
Premium Services	Premium services provided to non-core customers at an agreed-upon level of service and total cost utilizing the hourly rate from above plus direct materials costs.
Service Cost Exclusions	Palm Desert, Natural Reserves

Name of Service:	Utility Distribution/ Mechanical Systems Maintenance
Brief Description of Service:	Utility distribution/mechanical systems maintenance services provided in support of campus operations.
Web Address	http://facilities.ucr.edu/facilities/facilities.html
Service Level Agreement Specifics/Requirements of Service:	<p>Systems support in the following areas-</p> <ul style="list-style-type: none"> • Carpentry • Electric Shop • Sheet Metal • Hardware/Lock Shop • Fire Alarm Maintenance • Plumbing Shop • HVAC • Security Alarm Maintenance <p><u>Service Response Times</u></p> <ul style="list-style-type: none"> • Emergency work responded to immediately (4-8 hours) • Work required to mitigate imminent threats to research, instruction, or safety responded to within 2 days • Work required to ensure continuity of the general instruction/research mission responded to within 10 days • Work required to alleviate discomfort or inconvenience completed within 35 days.
Staffing Requirements	<ul style="list-style-type: none"> • 18.65 FTE
Recharge Services	None
Premium Services	None
Service Cost Exclusions	Palm Desert, Natural Reserves

Name of Service:	General Maintenance
Brief Description of Service:	General maintenance and repair services provided in support of campus operations.
Web Address	http://facilities.ucr.edu/facilities/facilities.html
Service Level Agreement Specifics/Requirements of Service:	<ul style="list-style-type: none"> • Abatement/Flooring • Sign Shop • Carpentry • Paint • Electric • Sheet Metal • Hardware/Locks • Fire Alarm Maintenance • Plumbing • HVAC • Security Alarm Maintenance <p><u>Service Response Times</u></p> <ul style="list-style-type: none"> • Emergency work responded to immediately (4-8 hours) • Work required to mitigate imminent threats to research, instruction, or safety responded to within 2 days • Work required to ensure continuity of the general instruction/research mission responded to within 10 days • Work required to alleviate discomfort or inconvenience completed within 35 days.
Staffing Requirements	<ul style="list-style-type: none"> • 16.25 FTE
Recharge Services	None
Premium Services	None
Service Cost Exclusions	Palm Desert, Natural Reserves

Name of Service:	Minor Renovations
Brief Description of Service:	Services provided on minor renovation projects (<\$50K) and facility/infrastructure upgrades/improvements and equipment installations previously funded on a recharge basis in support of campus operations.
Web Address	http://facilities.ucr.edu/facilities/facilities.html
Service Level Agreement Specifics/Requirements of Service:	<ul style="list-style-type: none"> • Abatement/Flooring • Sign Shop • Carpentry • Paint • Electric • Sheet Metal • Hardware/ Locks • Fire Alarm Maintenance • Plumbing • HVAC • Contract Special Maintenance- <i>Manage special maintenance contracts with 3rd parties in support of projects</i> • Security Alarm Maintenance <p><u>Service Response Times</u></p> <ul style="list-style-type: none"> • Work is performed within existing resource allocations and in conjunction with general and utility distribution system maintenance services.
Staffing Requirements	<ul style="list-style-type: none"> • 14.45 FTE
Recharge Services	Recharge services are provided to non-core customers (primarily in support of campus construction and deferred maintenance projects) at \$82.73/hour plus the cost of directly billable materials.
Premium Services	None
Service Cost Exclusions	Palm Desert, Natural Reserves

Name of Service:	Compliance & Safety/ Preventive Maintenance
Brief Description of Service:	Services provided in compliance with various regulations, for safety purposes, and according to manufacturers' specifications as available within existing resource allocations.
Web Address	http://facilities.ucr.edu/facilities/facilities.html
Service Level Agreement Specifics/Requirements of Service:	<p>Services are provided as mandated by applicable safety/compliance legislation or based on manufacturer specifications in the following areas-</p> <ul style="list-style-type: none"> • Signs • Carpentry • Paint • Electric • Sheet Metal • Hardware/ Locks • Fire Alarm Maintenance • Plumbing • HVAC • Security Alarm Maintenance <p><u>Service Response Times</u></p> <ul style="list-style-type: none"> • Work is performed within existing resource allocations subject to safety and compliance legislation, and in conjunction with general and utility distribution system maintenance services.
Staffing Requirements	<ul style="list-style-type: none"> • 2.50 FTE
Recharge Services	None
Premium Services	None
Service Cost Exclusions	Palm Desert, Natural Reserves

Name of Service:	Commencement- Event Services
Brief Description of Service:	Commencement/event set-up services provided within existing resource allocations.
Web Address	http://facilities.ucr.edu/building/special.html
Service Level Agreement Specifics/Requirements of Service:	<p>Event support services may include work in the following general areas:</p> <ul style="list-style-type: none"> • Abatement • Signs • Carpentry • Paint • Electric • Sheet Metal • Hardware/Locks • Plumbing • HVAC • Security Alarm Maintenance
Staffing Requirements	<ul style="list-style-type: none"> • 0.55 FTE
Recharge Services	None
Premium Services	None
Service Cost Exclusions	Palm Desert, Natural Reserves

Name of Service:	Housing Services
Brief Description of Service:	General maintenance & repair services, housekeeping and Dining Services equipment repairs are provided in support of Housing Services operations.
Web Address	http://housing.ucr.edu/help-desk/request-repair.html
Service Level Agreement Specifics/Requirements of Service:	<p>Housing support services may include work in the following general areas:</p> <ul style="list-style-type: none"> • Building Mechanical • Landscaping • Housekeeping • Maintenance • Access Control <p><u>Service Response Times</u></p> <ul style="list-style-type: none"> • Emergency work responded to immediately (4-8 hours) • Work required to mitigate imminent threats to residential, dining or safety responded to within 2 days • Work required to ensure continuity of the general housing mission responded to within 24 hours • Work required to alleviate discomfort or inconvenience completed within 2 days
Staffing Requirements	<ul style="list-style-type: none"> • 131.00 FTE
Recharge Services	None
Premium Services	None
Service Cost Exclusions	Palm Desert, Natural Reserves