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<b>SUBJECT</b>	Integrated Service Centre Update
<b>SUBMITTED TO</b>	Finance Committee
<b>MEETING DATE</b>	June 15, 2022
<b>SESSION</b>	Recommended session criteria from Board Meetings Policy: OPEN
<b>REQUEST</b>	For input only - No action requested
<b>LEAD EXECUTIVE</b>	Karamjeet Heer, Interim Vice-President Finance
<b>SUPPORTED BY</b>	Marcia Buchholz, Vice-President Human Resources Lesley Cormack, Deputy Vice-Chancellor and Principal, UBC Okanagan Jennifer Burns, Chief Information Officer & AVP Information Technology Rob Einarson, Associate Vice-President Finance & Operations, UBC Okanagan Elana Mignosa, Associate Vice-President Finance & Operational Excellence Cam Gray, Executive Director, HR Operations Harjot Guram, Senior Director, Integrated Service Centre Laleh Mosadegh, Associate Director, Program Delivery, UBCIT

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**PRIOR SUBMISSIONS**

The subject matter of this submission was mostly recently considered by the Finance in [February 2022](#).

**EXECUTIVE SUMMARY**

UBC has successfully completed our second fiscal year-end with Workday. The ISC service team continues to respond to critical items as they arise while supporting the broader community. As expected, there was increased activity and issues in the month leading up to fiscal year end, however the overall volumes of tickets decreased by 40% YOY from the first Fiscal Year End 2021.

We have also successfully implemented our third Workday release in March 2022. This release included an update to the user interface and home page of Workday. The transition to the new interface went very well with little or no disruption to what was a very busy time for the UBC community. Now that we have completed implementing our third release we have begun investigating opportunities to automate testing as there is a considerable effort to complete the rigorous testing that must be done for each Workday release.

The ISC and IRP Student team continue to have regular meetings to plan and prepare for Workday Student module. Meeting frequency has increased with impacts being identified and business stakeholders engaged to ensure timelines are being met and impacts to business processes are clearly documented and communicated.

There was a request made to provide more clarity in regards to compensation history on the UBC Pay slips for employees who have multiple appointments. We continue to work on a solution for this and have now engaged external consultants as the solution we initially designed did not pass end to end testing on a consistent basis.

The first 18 months have been challenging for the UBC community as we moved through a planned period of stabilization. We have seen the knowledge level of the ISC, Faculty/Department Administrators, and the broader community continue to grow over this time. The volume of day-to-day issues continue to level off, with the exception of peak periods that occur during UBC’s calendar cycle. As we exit stabilization our focus for the coming year will be to drive more continuous improvement initiatives in both the HR and Finance modules and make improvements to existing Workday business process from the feedback received through community engagement.

**APPENDICES**

1. Integrated Service Centre (ISC) Staffing Levels and Support Statistics

# Integrated Service Centre (ISC) Support Services

## ISC STAFFING LEVELS

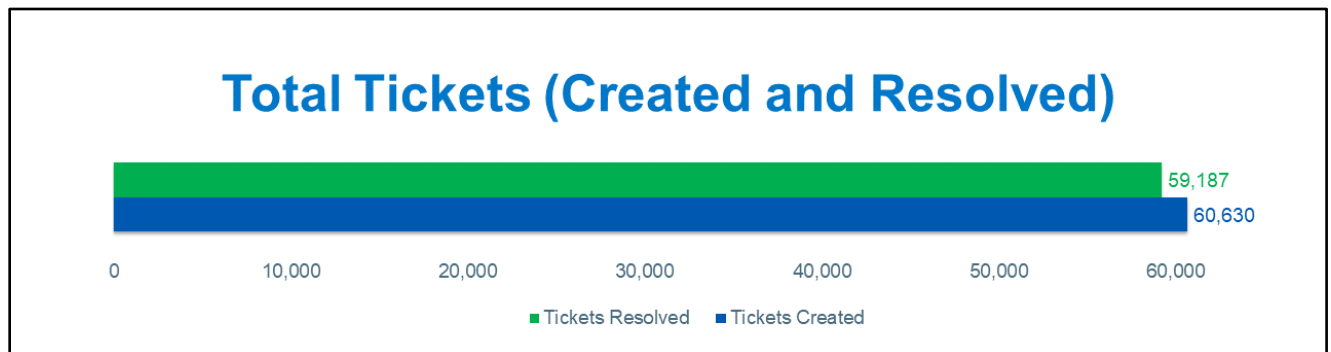
**Total:** 72 FTE Employees

Area	Number of Employees
Senior Leadership	1
Product Management	31
Application Sustainment	18
ISC Service Desk	16
Change and Communications	6
<b>Total</b>	<b>72</b>

Note: we currently have 5 Vacant positions for which we are recruiting.

## ISC SUPPORT STATISTICS\*

**Chart 1: Total Tickets Created and Resolved\*\***



*\*Note: The ISC has recently updated some of these reports to better capture our current operations, which may cause variation with previous reports.*

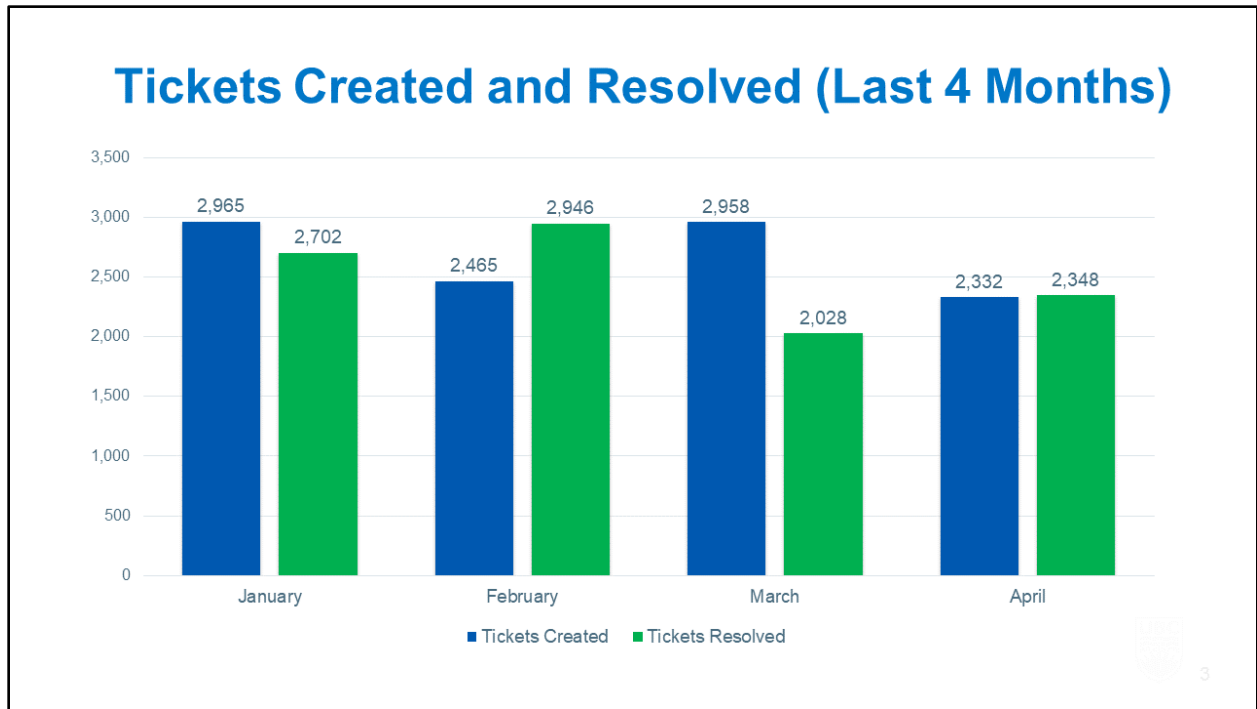
*\*\*As of May 2, 2022*

### Key Figures

- 60,630: Number of Workday support tickets *received* by the ISC since Go-live (November 2020)
- 59,187: Number of Workday support tickets *resolved* by the ISC since Go-live (November 2020)
- 98%: Overall Resolution Rate

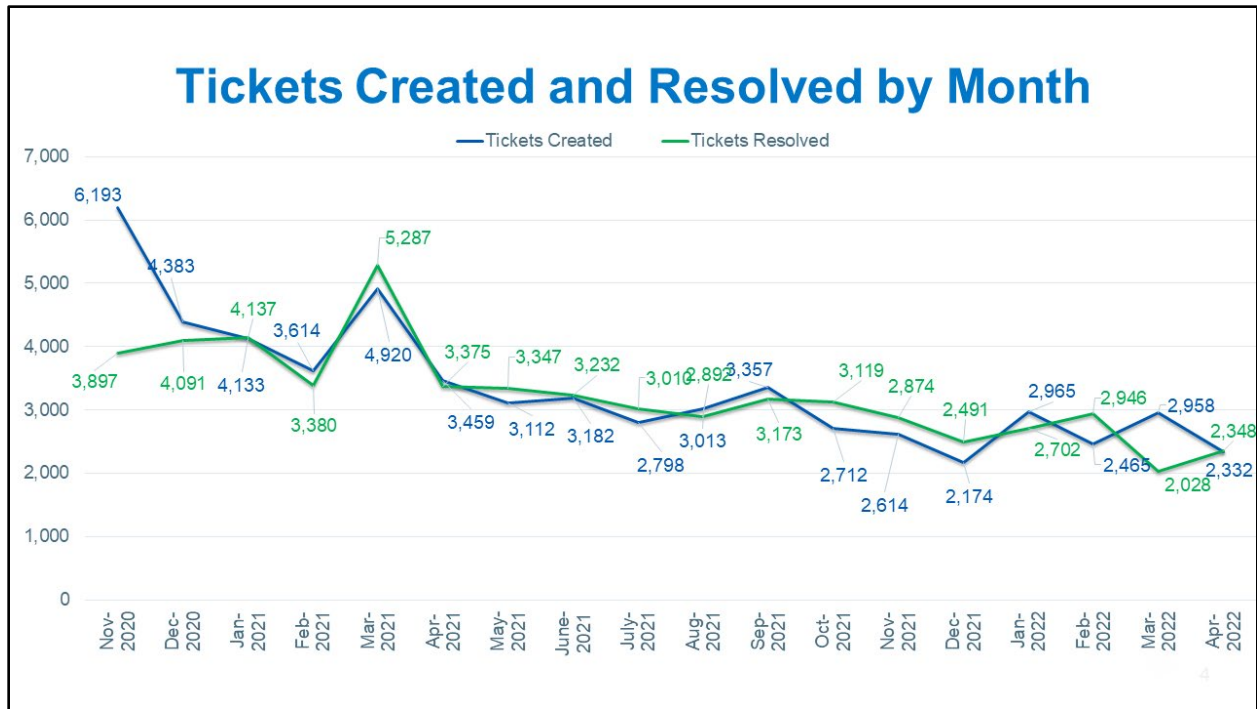
**Note:** At our current resolution rate there remains a rolling average of approximately 1400-1600 tickets that are unresolved.

**Chart 2: Total Tickets (Created and Resolved) in the Last 4 Months**



**Note:** Support tickets may not always be resolved within the month they were created (e.g. ticket from January 28 may be resolved February 1). Where resolved tickets exceed created tickets, this is where the ISC has made progress in reducing the overall backlog of tickets.

**Chart 3: Total Tickets Created and Resolved by Month Since Go-Live**



**Key Figures**

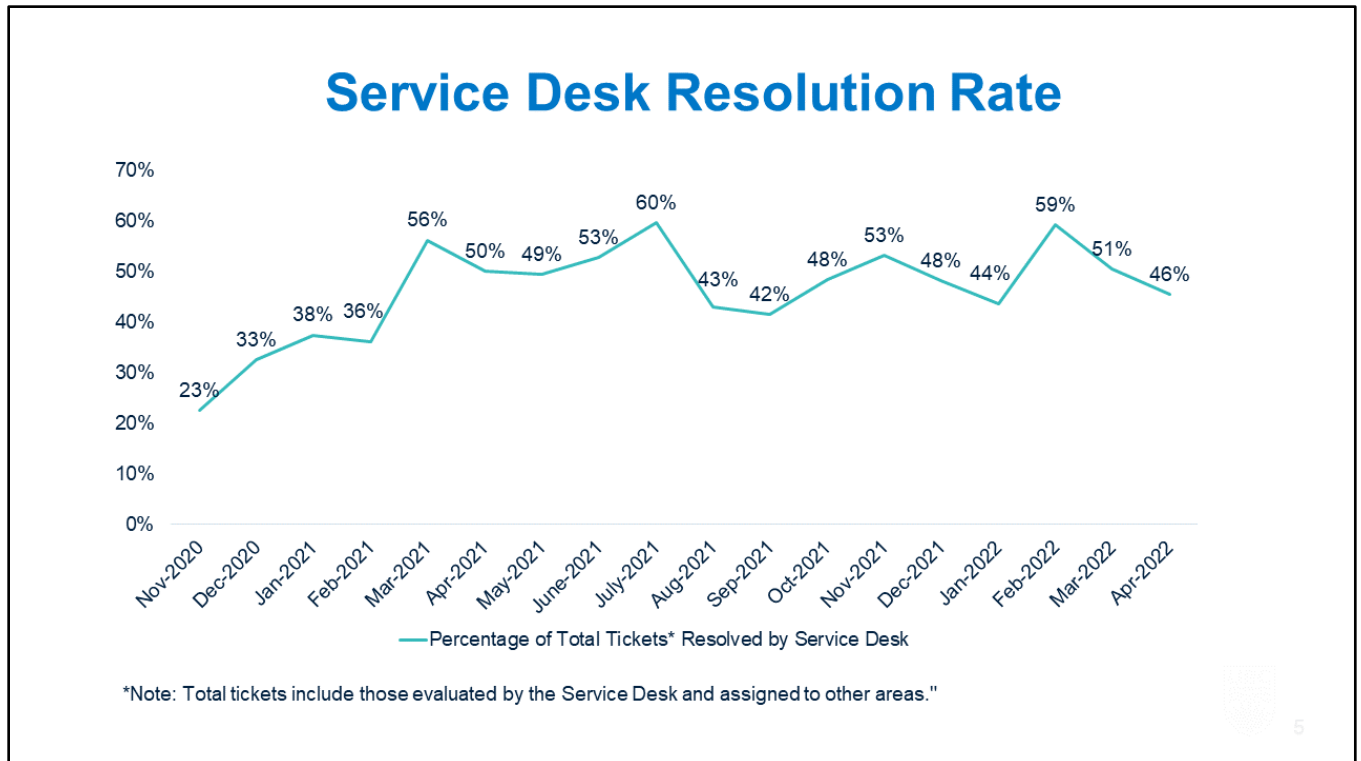
*Monthly*

- Highest number of tickets received in a single month in 2022: 2,965 (Jan 2022)
- Lowest number of tickets received in a single month in 2022: 2,332 (April 2022)
- Average number of tickets received per month since go-live: 3,355

Overall, ticket volumes continue to stabilize with the exception of expected peak periods of Fiscal YE and Semester starts where volumes increase.

**Note: Tickets volumes in December reflect a shortened month due to holiday closure.**

**Chart 4: Service Desk Resolution Rate**



**Notes:**

- This reflects the percentage of call/tickets with first contact resolution in Tier 1.
- The Service Desk’s ability to resolve tickets at first contact has increased significantly since November 2020.
- Percentage decreases during Semester Starts and Fiscal YE as a “all hands” approach is taken by the broader ISC team to support the UBC community during these peak periods.
- A continued focus for this year is the continued enhancement of knowledge/skills/ability of the Service Desk team to further increase our first contact resolution rate.