



SUBJECT	Integrated Service Centre Update
SUBMITTED TO	Finance Committee
MEETING DATE	September 20, 2022
SESSION CLASSIFICATION	Recommended session criteria from Board Meetings Policy: OPEN
REQUEST	For information only - No action requested
LEAD EXECUTIVE	Karamjeet Heer, Interim Vice-President Finance
SUPPORTED BY	John Metras, Interim Vice-President Operations 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

PRIOR SUBMISSIONS

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

EXECUTIVE SUMMARY

As we approach our second full year with Workday the ISC service team continues to respond to critical items as they arise while supporting the broader community. A key focus for last quarter has been driving continuous improvement initiatives in partnership with HR, Finance and the broader community. These changes have streamlined business processes, and improved efficiency across the Workday platform.

In response to community needs the ISC team has started person-led training classes. Topics will vary from month to month based on where we are in the calendar cycle. For example, July and August training was focused on Recruiting and Hiring to support the start of the academic year. Attendance and feedback to training has been very positive and we expect to see the benefits as we head into September.

Preparation has begun for the implementation of our next Workday release in September 2022. There is a significant amount of user testing that is required with this release to ensure that there isn't any disruption during what is a very busy time for the campus. We will continue to explore opportunities to automate testing as there is a considerable effort to complete the rigorous testing that must be done for each Workday release. We are at the very early stages of identifying a possible solution and doing a cost-benefit analysis.

The ISC and IRP Student team continue to have regular meetings to plan and prepare for Workday Student module. A key focus for the next quarter is planning and development of the ongoing support model for Workday Student. Planning sessions have started with IRP and Enrolment Services to understand the current support model and what will change with Workday.

We are expecting to see an increase in service request tickets as we head into what is a peak period for the University. However, we feel that the knowledge and skills of the ISC team and the broader community have increased significantly over the past two years and we expect that to help us as we head into this period.

APPENDICES

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

Integrated Service Centre (ISC) Support Services

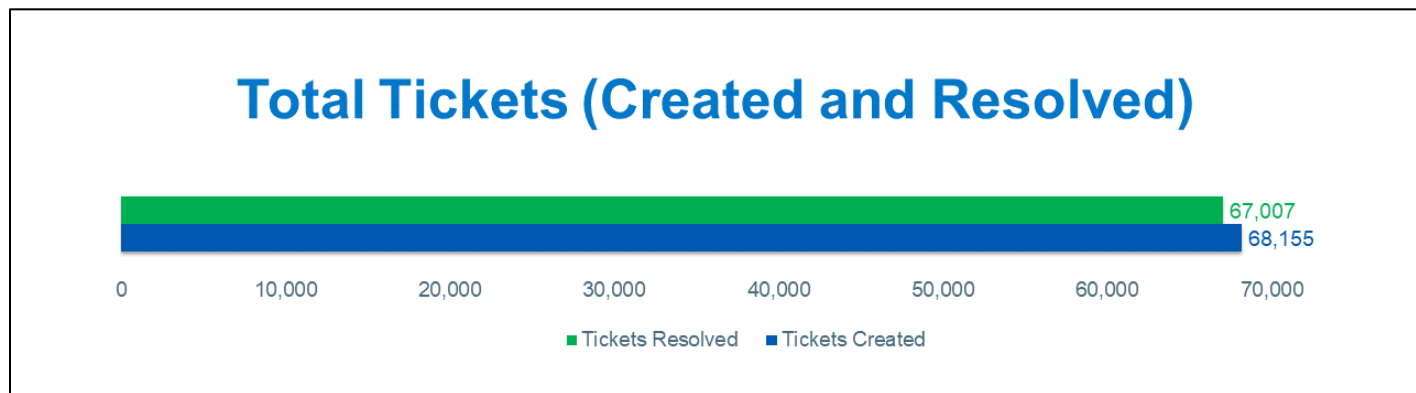
ISC STAFFING LEVELS

Total: 71 FTE Employees

Area	Number of Employees
Senior Leadership	1
Product Management	31
Application Sustainment	17
ISC Service Desk	16
Change and Communications	6
Total	71

ISC SUPPORT STATISTICS*

Chart 1: Total Tickets Created and Resolved**

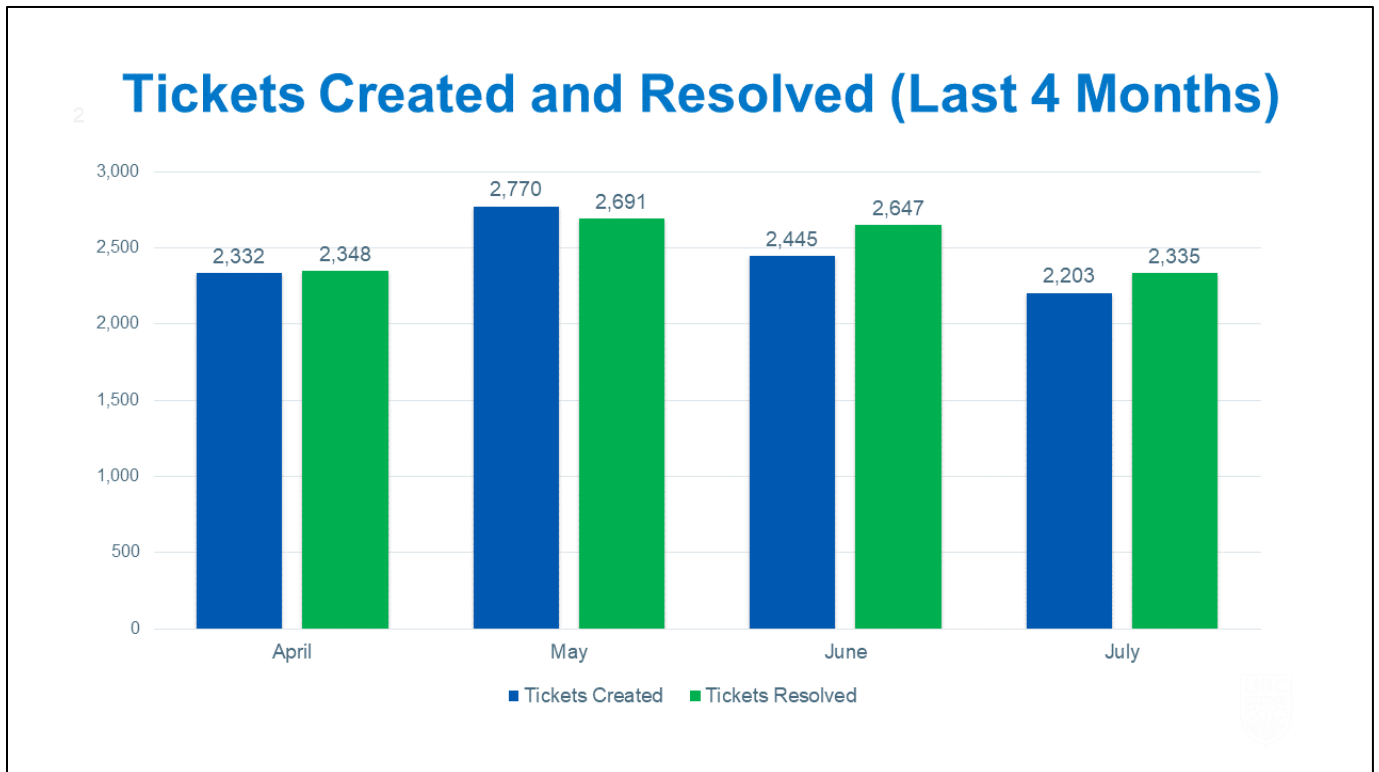


Key Figures

- 68,155: Number of Workday support tickets *received* by the ISC since Go-live (November 2020)
- 67,007: Number of Workday support tickets *resolved* by the ISC since Go-live (November 2020)
- 98% of tickets resolved

Note: At our current resolution rate there remains a rolling average of approximately 1200-1400 tickets that are unresolved

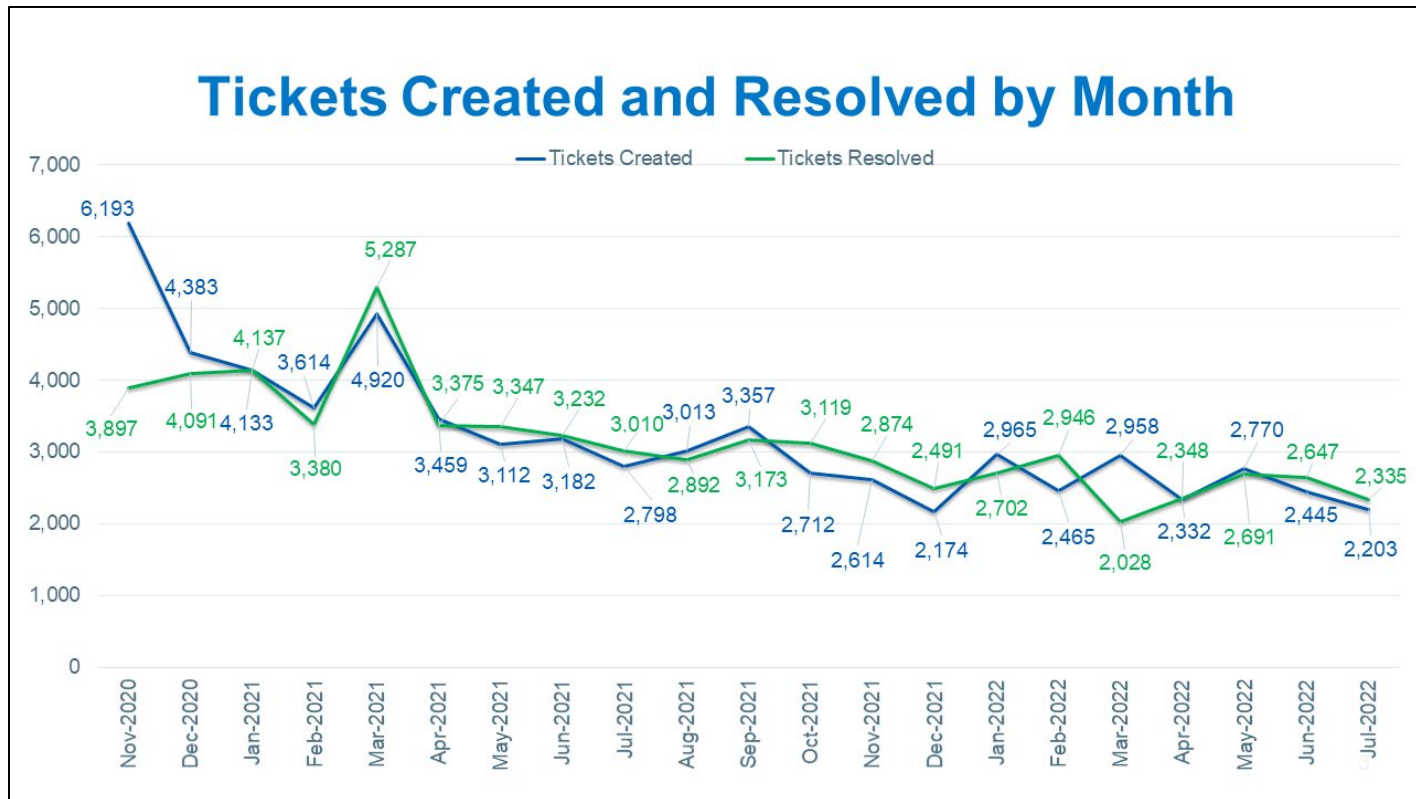
Chart 2: Total Tickets (Created and Resolved) in the Last 4 Months



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.

June and July has enabled us to reduce our backlog and respond to lower priority items that had shifted in previous months.

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



Key Figures

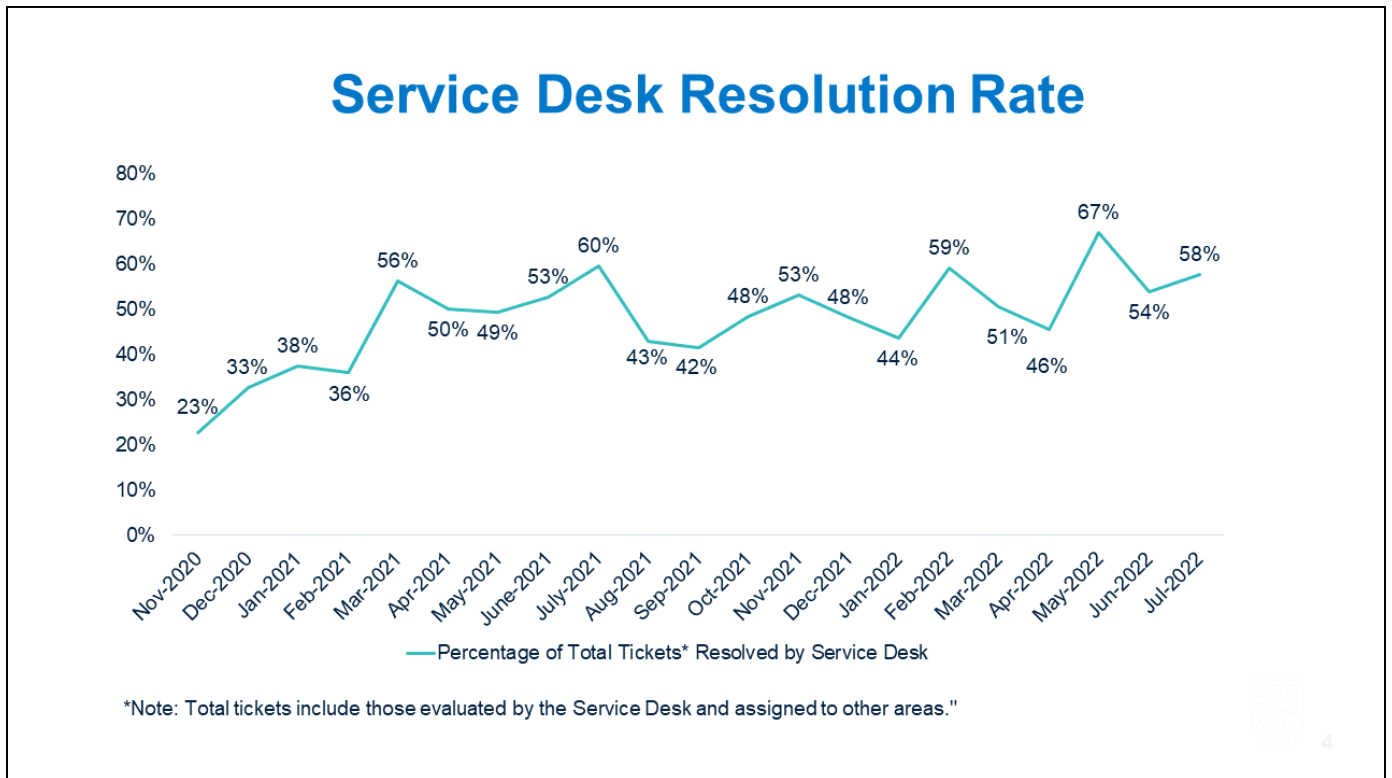
Monthly

- 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: 2,203 (July 2022)
- Average number of tickets received per month since go-live: 3,229

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 decrease in September 2021 and January 2022 is attributed to substantial volume increase at the start of Academic term and the “all hands” approach by broader ISC team to support the UBC community during these peak periods.
- We continue to focus on enhancement of knowledge/skills/ability of the Service Desk team to further increase our first contact resolution rate.

