



<b>SUBJECT</b>	Integrated Service Centre Update
<b>SUBMITTED TO</b>	Finance Committee
<b>MEETING DATE</b>	November 17, 2022
<b>SESSION CLASSIFICATION</b>	Recommended session criteria from Board Meetings Policy: OPEN
<b>REQUEST</b>	For information only - No action requested
<b>LEAD EXECUTIVE</b>	Yale Loh, Interim Vice-President Finance
<b>SUPPORTED BY</b>	Harjot Guram, Senior Director, Integrated Service Centre

#### PRIOR SUBMISSIONS

The subject matter of this submission has been considered by the Finance Committee on many occasions, most recently in [September 2022](#).

#### EXECUTIVE SUMMARY

We have reached our second-year anniversary with Workday and have started to see a year-over-year decrease in the number service tickets being generated by the community, this along with a decrease in number of critical incidents indicate that we are in a period of stabilization. A key focus for last quarter has been supporting the community through the start of our academic year which is a peak period of activity for the UBC community.

In addition to the successful Implementation of the September 2022 Workday release, which is the 2<sup>nd</sup> of Workday's bi-annual updates, we have also completed a number of continuous improvement initiatives in partnership with HR, Finance and the broader community. These improvements, based on feedback from the community, create efficiency in our processes and allows us to more effectively leverage the capabilities of the Workday platform.

The Integrated Service Centre (ISC), in partnership with HR and Finance continues to deliver monthly in-person led training sessions for the UBC community. Sessions held to date have been a huge success with strong attendance from both HR and FIN administrators. This targeted approach to training that took place in the summer for key topics such as Recruitment and Hiring has improved the experience of HR Administrators and the new employees that were onboarded at the start of the academic year. Feedback is being collected from these early sessions which will then be incorporated into future training.

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 Enrollment Services to understand the current support model and what will change with Workday.

#### APPENDICES

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

# Integrated Service Centre (ISC) Support Services

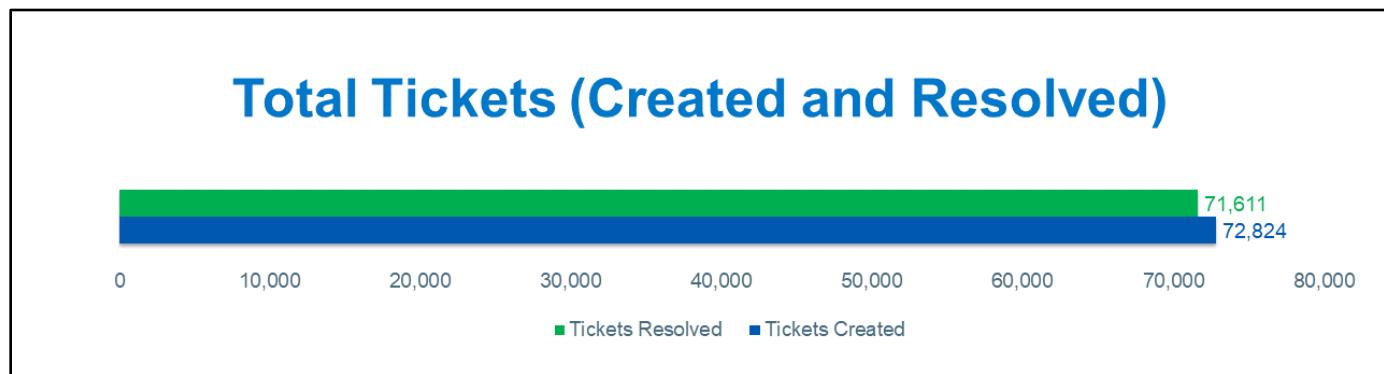
## ISC STAFFING LEVELS

**Total:** 71 FTE Employees

Area	Number of Employees
Senior Leadership	1
Product Management	32
Application Sustainment	17
ISC Service Desk	16
Change and Communications	5
<b>Total</b>	<b>71</b>

## ISC SUPPORT STATISTICS\*

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

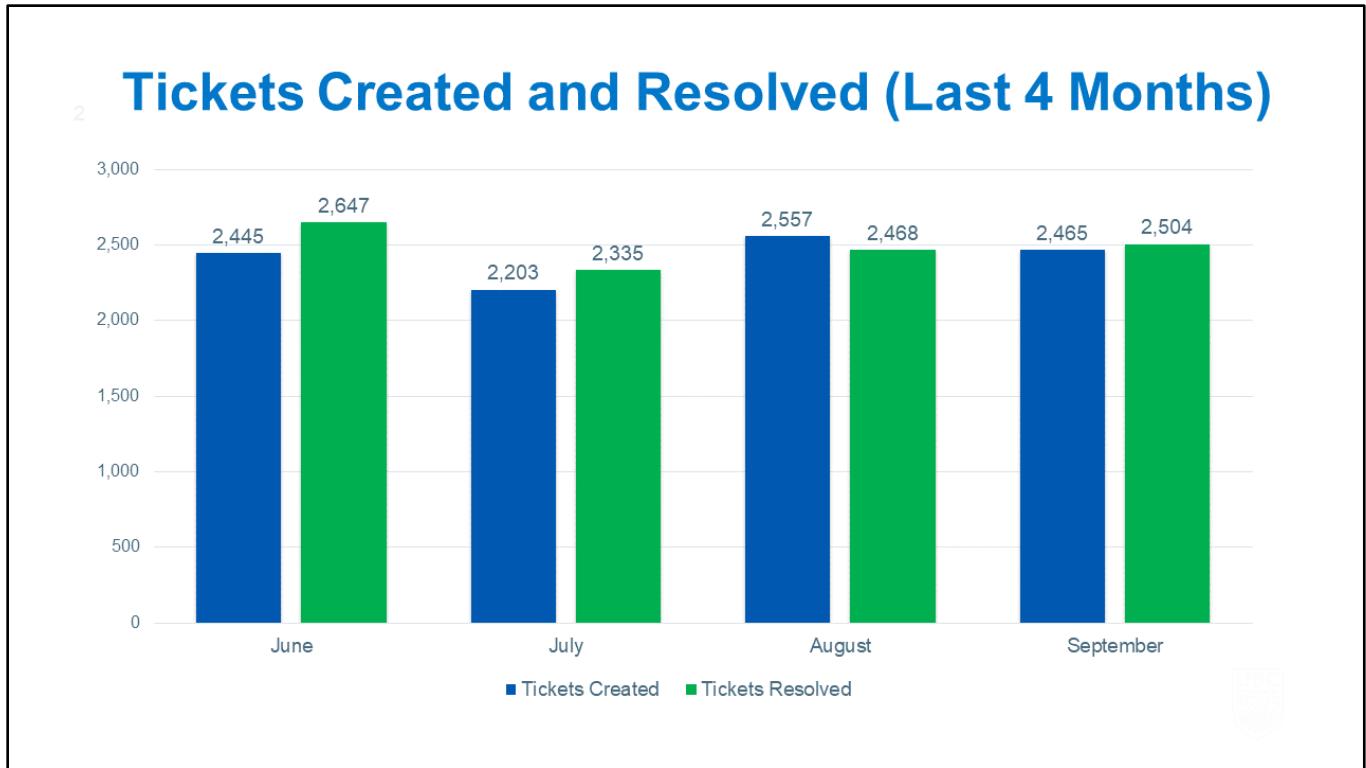


## Key Figures

- 72,824: Number of Workday support tickets *received* by the ISC since Go-live (November 2020)
- 71,611: Number of Workday support tickets *resolved* by the ISC since Go-live (November 2020)
- 98% of tickets resolved

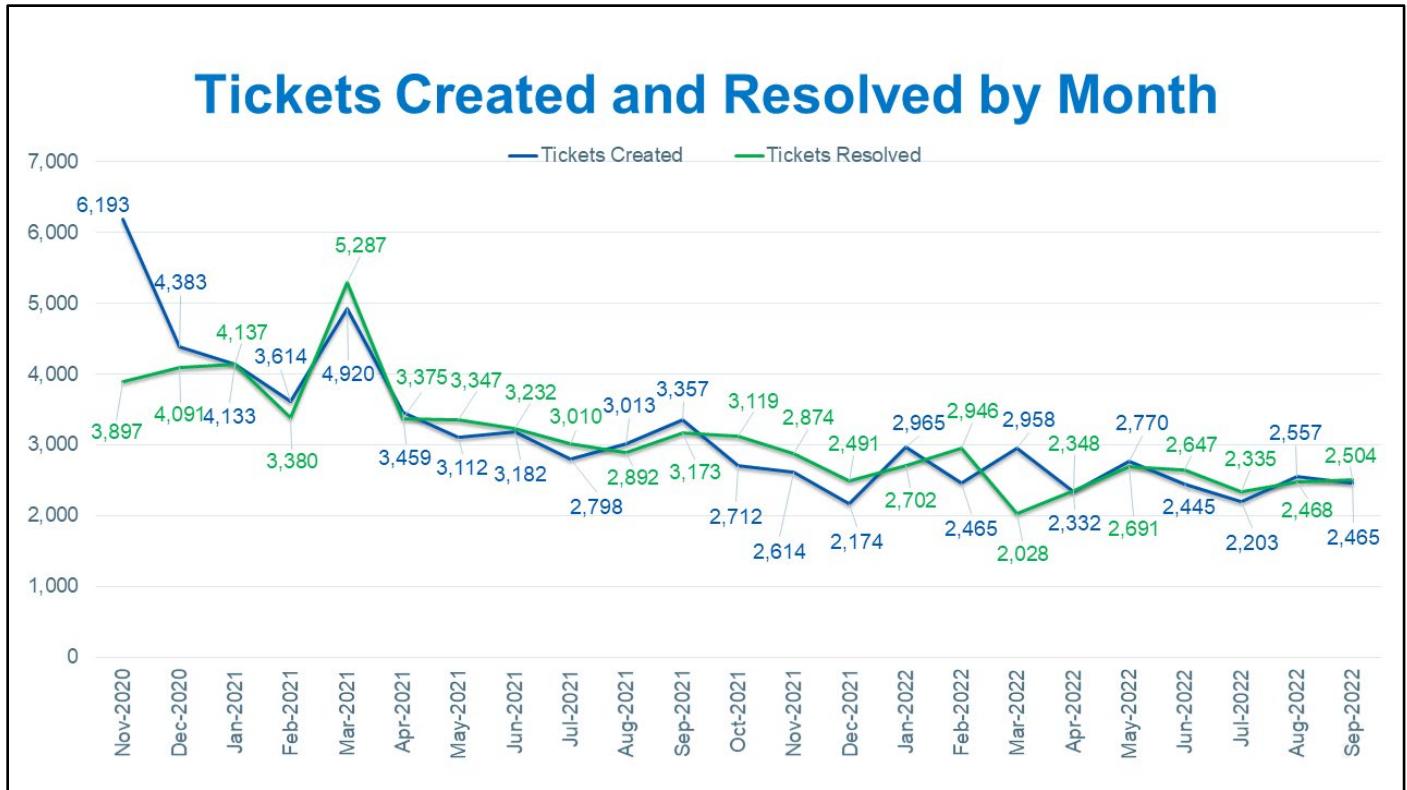
**Note:** At our current resolution rate there remains a rolling average of approximately 1200-1400 tickets that are unresolved

**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.

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



## Key Figures

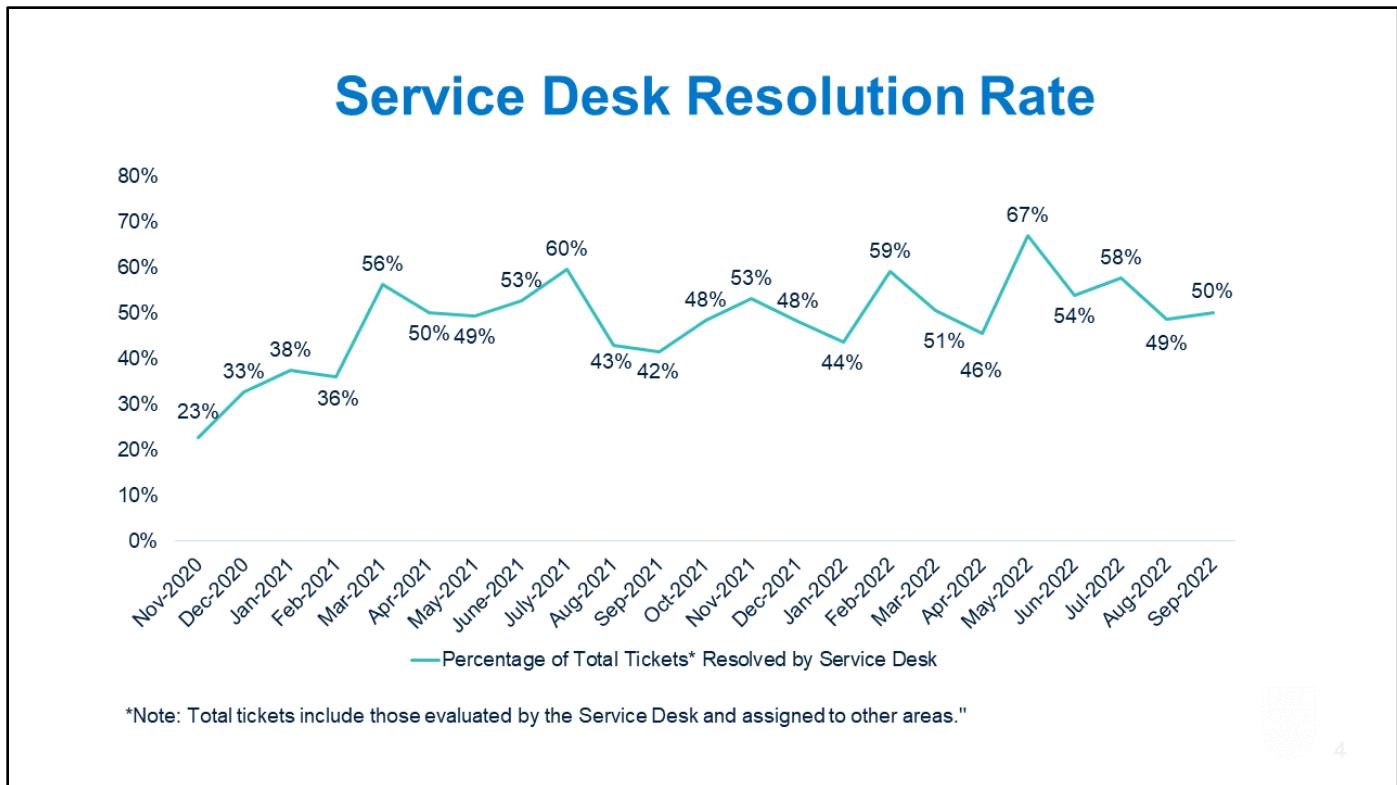
### Monthly

- 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: 3,166

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 in January, March and September are attributed to "peak periods" at UBC during which time there is "all hands" approach by the broader ISC team to support the Service Desk team and the UBC community.