

CITY OF DETROIT

Improving Government Operations with the Cloud

Oracle Open World 2018

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I. Why Oracle ERP Cloud SaaS?



WHY CLOUD? WHY SAAS?

Bankruptcy Fresh Start

- New Finance and IT Organizations
- ERP Executive Order
- Dated Legacy ERP

Leaner, Smarter

- Optimize DoIT staff (higher “value-add” initiatives)
- Focus OCFO resources on functional ERP proficiency
- Mitigate ERP version obsolescence
- Save \$\$\$

WHY ORACLE?

- Oracle is the Cloud ERP leader
- Partner vs. Customer (Influence Product Roadmap)
- Legacy Oracle EBS User

Be Transformative—Think “Future State”

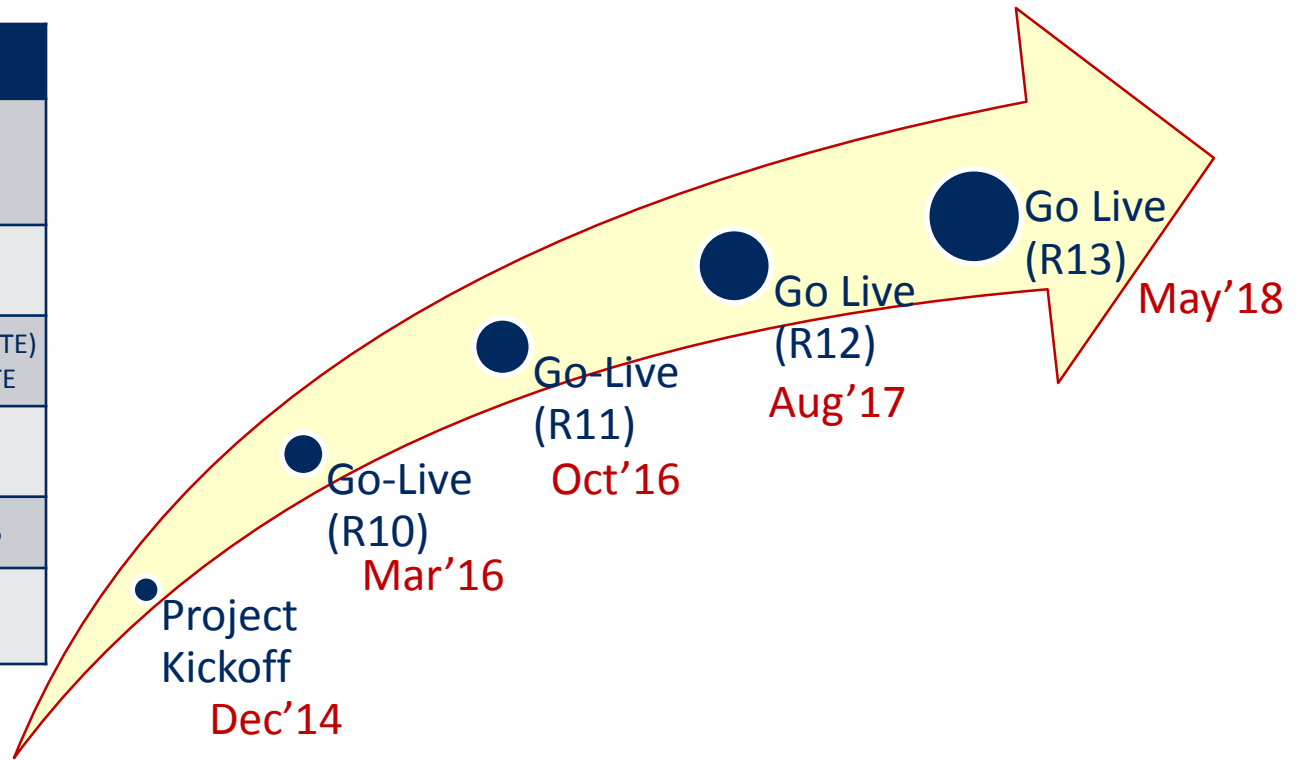


II. ERP Organization and Governance



Scope and Major Release Timeline

Key Statistics	
Total # of Oracle Functional Modules*	17
Total # of Current Users	~2,200
Total Internal Support Staff	Funct: ~30 (4 FTE) Tech: ~3.5 FTE
Total External Support Staff	10-12 FTE
Initial Go-Live	March 2016
# of Major Releases Since Go-Live	4



Enterprise Performance Management
Account Reconciliation
Financial Consolidation and Close
Planning and Budgeting
Enterprise Performance Reporting

Enterprise Resource Planning	
Accounts Payable	Fixed Assets
Accounts Receivable	General Ledger
Advanced Collections	Procurement
Budgetary Control	Shared HR
Cash Management	Ancillary (Reporting, Interfaces)
Expenses	Project Portfolio Management
Risk Management	

* A module may be comprised of multiple SKUs.



Executive Sponsors

CFO
CIO

ERP Program Management Office

Deputy CFO
Manager Enterprise Applications, IT

Operational Support Teams

Finance

FP&A
ERP Technology
Interface &
Monitoring Division



Subject Matter Experts (SMEs)*

IT

Help Desk

Applications Team

*SMEs are from various finance divisions



III. ERP Managed Services Model



COD Roles & Responsibilities

Executive Sponsors

- Review project level risks and mitigation plans
- Approve/ reject modification requests
- Review SLA trends and identify areas for improvement

PMO

- Review and prioritize work efforts based on business needs
- Develop and refine processes and procedures
- Prioritize and oversee Level 1 support tasks

Helpdesk

- Log and route support tickets
- Assist with Level 1 support

Core Business Team (SME)

- Work with City PMO to prioritize and execute work
- Assist with Level 1 support, application review and validation
- Help with approval/ rejection of modification requests

IT Team

- Support external systems that feeds ERP
- Provide technical support including infrastructure and desktop support



Service Delivery Management

- Service strategy and SLA management
- Ongoing project and account management
- Status reporting, meetings and escalations

Functional Support

- Day-to-day support to all users
- Perform configuration changes, testing & patch analysis
- Maintain training material and deliver training

Technical Support

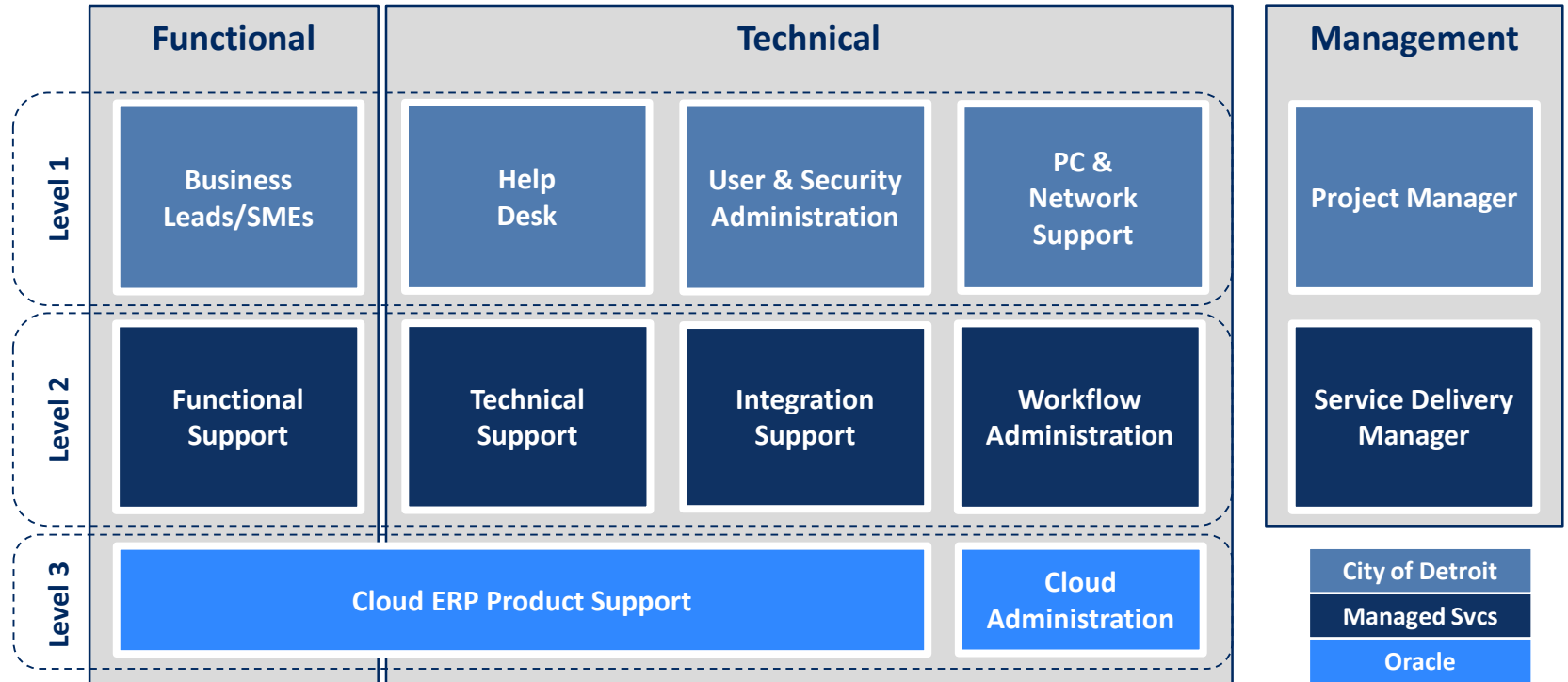
- Resolve issues in custom components
- Assist functional team on issue resolution
- Security, workflow, SOA and UPK administration

Training

- Assist in creating and executing lifecycle-based training methodology and materials

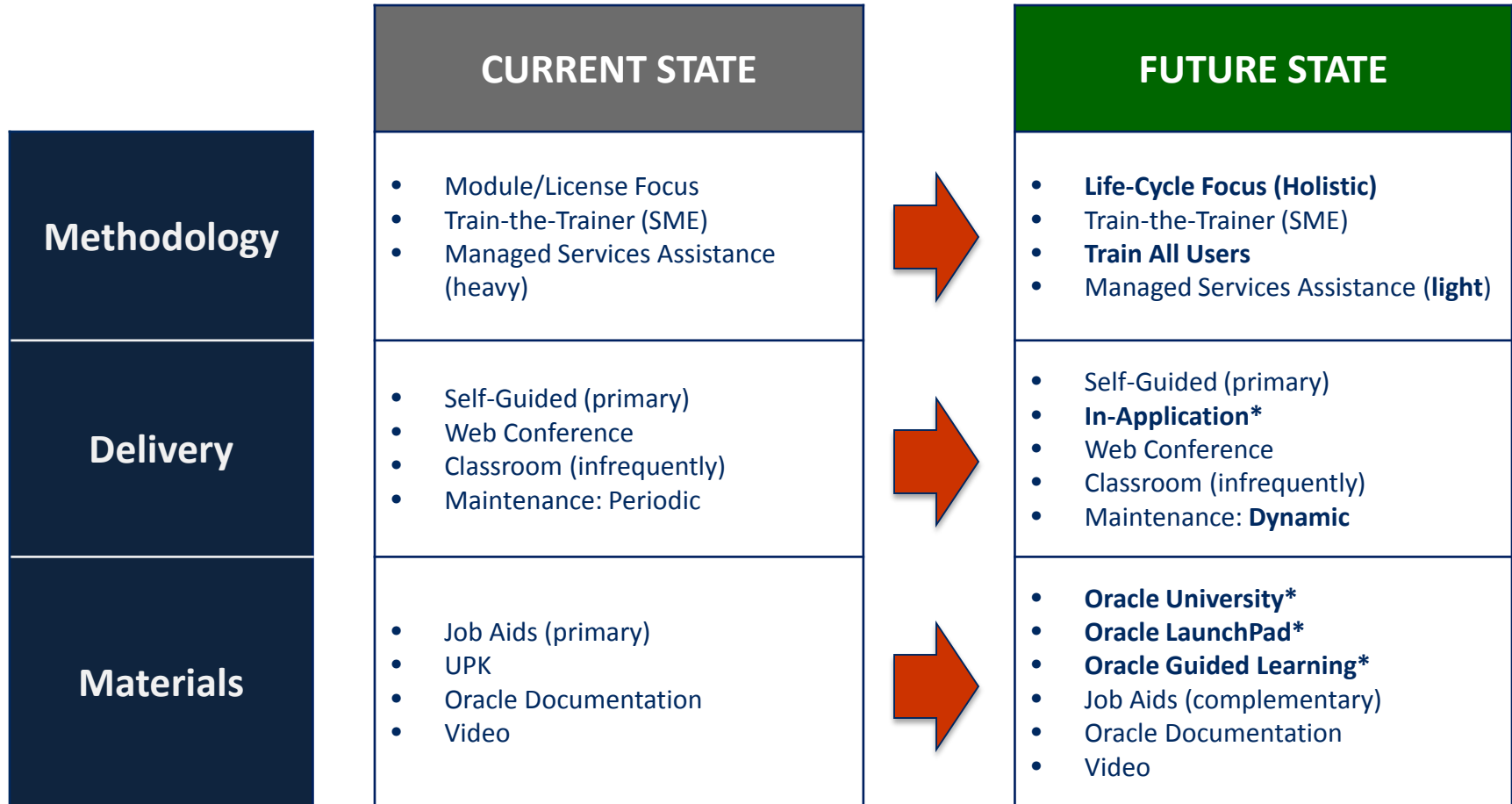


Support Levels & Roles



IV. Training Overview





*Under evaluation



V. Lessons Learned \ Leading Practices



↳ Thorough and Honest Needs Assessment

↳ Thorough and Honest Capacity/Resource Assessment

↳ Cloud is **NOT** EBS

↳ Managed Services: Internal or External?

↳ Commit to Continuous Improvement

↳ Persistent Engagement



Q&A

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