Product Requirements Document (PRD)

# 1. Introduction

## Objective:

To develop a comprehensive dashboard that integrates Technology Business Management (TBM) and the IT Service Catalog. This dashboard will provide the CIO with a strategic tool to communicate the cost, quality, and value of IT investments, while facilitating decision-making through actionable insights.

## Scope:

This PRD outlines the features, functional and non-functional requirements, and design considerations for the CIO Dashboard. The document is intended for use by the design and development teams to guide the creation of the dashboard.

## Definitions and Acronyms:

CIO: Chief Information Officer  
TBM: Technology Business Management  
EDUCAUSE: A nonprofit association whose mission is to advance higher education through the use of information technology  
SLA: Service Level Agreement  
MTTR: Mean Time to Repair  
MTBF: Mean Time Between Failures

# 2. Overall Description

## Product Perspective:

The CIO Dashboard will be a web-based application that integrates data from various TBM solutions and IT service management tools. It will provide a comprehensive view of IT investments, performance metrics, and service catalog details.

## Product Functions:

Display financial metrics and IT spending analysis.  
Provide detailed views of service performance and quality metrics.  
Show project portfolios and strategic alignment.  
Highlight risk and compliance statuses.  
Facilitate user feedback and satisfaction tracking.

## User Classes and Characteristics:

CIO: Requires high-level strategic insights and detailed financial data.  
IT Managers: Need detailed operational metrics and performance data.  
Financial Analysts: Require comprehensive financial data and cost analysis.  
Service Owners: Need performance metrics and user feedback for their services.

## Operating Environment:

The dashboard will be a web application accessible via modern browsers on desktop and mobile devices. It will integrate with various data sources through APIs.

## Design and Implementation Constraints:

Must comply with organizational security and data privacy policies.  
Should be scalable to handle large volumes of data.  
Should be designed with a responsive layout for mobile access.

## Assumptions and Dependencies:

Real-time data access from integrated systems.  
Availability of APIs for data integration.  
User access controls and role-based permissions.

# 3. Specific Requirements

## Functional Requirements:

### 3.1 Financial Management:

Display total IT spending, budget vs. actuals, and cost savings.  
Provide a breakdown of IT spend by service category.  
Visualize cost allocation across IT towers and services.

### Sample Data:

|  |  |  |
| --- | --- | --- |
| Service Category | 2023 Spend | 2022 Spend |
| Administrative and Business | $1,200,000 | $1,150,000 |
| Communication and Collaboration | $800,000 | $750,000 |
| Desktop and Mobile Computing | $600,000 | $650,000 |

### 3.2 Service Portfolio Management:

Display a tree map of services categorized by EDUCAUSE standards.  
Show service utilization metrics and customer satisfaction ratings.

### Sample Data:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Service Category | Service Name | Active Users | Request Volumes | Satisfaction Score |
| Administrative and Business | Alumni and Advancement | 300 | 150/month | 4.4/5 |
| Communication and Collaboration | Email Services | 3,000 | 1,200/month | 4.5/5 |

### 3.3 Performance and Quality Metrics:

Display uptime and downtime statistics.  
Show MTTR, MTBF, and SLA compliance metrics.

### Sample Data:

|  |  |  |  |
| --- | --- | --- | --- |
| Metric | | Value | |
| Uptime | | 99.8% | |
| Downtime Incidents | | 3 | |
| Mean Time to Repair (MTTR) | | 3 hours | |
| Mean Time Between Failures (MTBF) | | 45 days | |
| SLA Metric | Target | | Actual |
| Incident Response Time | 1 hour | | 0.8 hours |
| Incident Resolution Time | 4 hours | | 3.5 hours |

### 3.4 Strategic Alignment and Value Delivery:

Display project timelines and milestones.  
Show impact analysis of innovation and continuous improvement initiatives.

### Sample Data:

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Project Name | Status | | Timeline | Alignment with Goals | | Impact Score |
| Cloud Migration | Ongoing | | Jan 2023 - Dec 2023 | Enhance Scalability | | 8/10 |
| Security Enhancement | Completed | | Jan 2023 - May 2023 | Improve Security | | 9/10 |
| ERP System Upgrade | Ongoing | | Mar 2023 - Jun 2024 | Operational Efficiency | | 7/10 |
| Data Analytics Platform | Completed | | Feb 2023 - Nov 2023 | Data-Driven Decision Making | | 8.5/10 |
| Initiative Name | | Description | | | Impact | |
| AI Chatbot Integration | | Implementing AI for support | | | Reduced support time by 20% | |
| Automated Backups | | Automating data backup process | | | Increased reliability | |
| Mobile App Development | | Developing mobile app for services | | | Enhanced user engagement | |
| Cybersecurity Training | | Comprehensive training program | | | Improved security awareness | |

### 3.5 Risk and Compliance:

Display security metrics and compliance statuses.  
Show a risk heatmap.

### Sample Data:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Metric | | | Value | | |
| Security Incidents | | | 5 | | |
| High Severity Incidents | | | 1 | | |
| Resolution Status | | | 4 resolved, 1 ongoing | | |
| Regulation | Status | | Last Audit | | Next Audit |
|  |  | |  | |  |
|  |  | |  | |  |
|  |  | |  | |  |
| GDPR | Compliant | | Jan 2023 | | Jan 2024 |
| HIPAA | Compliant | | Mar 2023 | | Mar 2024 |
| PCI-DSS | Compliant | | May 2023 | | May 2024 |
| Risk | | Mitigation Strategy | | Current Status | |
| Data Breach | | Enhanced encryption | | Low risk | |
| Service Downtime | | Redundant systems | | Medium risk | |
| Insider Threats | | Increased monitoring | | High risk | |
| Phishing Attacks | | Security awareness training | | Medium risk | |

### 3.6 User Experience:

Display user feedback and satisfaction scores.  
Show metrics on training sessions and ticket resolution times.

### Sample Data:

|  |  |
| --- | --- |
| Metric | Value |
| Overall Satisfaction | 4.5/5 |
| Feedback Volume | 500 responses |
| Common Suggestions | Improved mobile access, faster support |
| Metric | Value |
| Training Sessions | 20 |
| Participation Rate | 85% |
| Ticket Resolution Time | 3 hours |
| User Feedback | 4.7/5 |

# 4. Appendices

## Glossary:

CIO: Chief Information Officer  
TBM: Technology Business Management  
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## References:

EDUCAUSE IT Service Catalog  
TBM Council Standards  
Relevant Organizational Policies