Ok Municipal Executive Dashboard demonstration script

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This presentation and demonstration discusses the topic of Municipal Performance
Management. IBM offers in-depth municipal government experience, best practices, and
solutions to assist key stake holders with managing their city and state governments,

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These are some of the challenges that city leaders face. The recent global economic crisis
put a strain on both resources and revenue, as such budgets are adjusted frequently
requiring an adaptive and flexible approach. Decisions are often made without access to
quality, relevant information to back up or justify them. Constituents demand "good
governance" and require transparency to plans and priorities. With tax revenues finite and
governments under pressure to hold rates, leaders must show improvement while utilizing
fewer resources.

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Similar to commercial information systems, municipal governments can fall into the
information silo trap. Data retrieval from any single system is possible, but obtaining a
complete view across multiple systems often is not. In fact, surveys have shown that 47%
of users lack the confidence in available information, 59% of managers miss key
information that could help in decision making, and 42% actually utilize incorrect
information.

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So, how can IBM Cognos Solutions help in these areas? By providing governments with
the ability to measure their performance and by helping government leaders answer three
fundamental questions: "How are we doing TODAY?", "Why is an observed trend
occurring?, and finally "What should we be doing differently to correct the situation
going forward?".

IBM Cognos Software which is utilized by the Municipal Executive Dashboard Blueprint
in the following demonstration offers query, reporting, analysis and performance
management functionality to help provide accurate answers to these questions.

[demo]
As you will see, it can assist municipal leaders and their supporting organizations in
defining strategies, measuring performance, planning for the future and making better
day to day decisions that align to the agreed strategy and government objectives.

This is an example of a dashboard that a Mayor might utilize. There is a personalized
watch list of key metrics, alerts to trends or events, as well as RSS weather and local
news headline feeds. We see in an annotation that the crime rates may be influenced by
increased police activity. We can also examine metrics from a recent citizen safety survey
and compliant backlogs. Budget information is also available for analysis.

We can click on the survey to focus our analysis on this particular metric. We are provided with actual vs. target levels and annotation to reflect specific details on the survey.

Notice that the survey showed a 70% satisfaction level to the recent lighting project that was undertaken. The goal is to reduce crime by fixing or installing lighting systems in our city

Impact diagrams reflect cause and effect factors for a given metric – here we see crime rate, PSA's, public awareness, and lighting repair all contributed towards meeting our baseline in the survey. We can mouse over each factor and see a trend metric is displayed. In response to citizen concerns I'll define a new action and accompanying description.

Strategy maps are a visual, consensus building reflection of key departmental or agency wide strategies. As we mouse over each circle – key initiatives are reflected with trends.

On the Metric Summary page we can select a metric and timeframe to observe annual trends and actual vs. targeted levels.

If I switch roles to Chief Budget Officer I see metrics for that role around use of city funds and assets. I can add in forecast data to the existing actual and budget data by dragging it in.

Here we see another impact diagram dealing with capital expenses. Contributing factors are on the left, one in particular is regular overtime cost. Upon reading the annotation that additional police will reduce overtime costs, I add a new comment voicing my concerns that training new officers may offset any benefits. Note that each metric can be annotated with comments for review and documentation

If we focus on the police dept in our city we see a police dashboard with metrics around law enforcement, staffing, deployment and crime. We can examine overtime hours throughout the year and compare actual against target levels.

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The solution you have just seen allows municipal leaders to apply performance management techniques to obtain a complete view of programs and budgetary information with the goal of predicting and reducing areas of risk.

It also aims to improve overall operational efficiency within government agencies and can provide the required transparency to internal management as well as external constituents

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IBM Cognos Municipal Executive Dashboard helps city leaders define strategies, measure success against goals and perform more efficiently

The time has never been more prudent for governments to adopt a best-of-breed performance management solution. Measuring and managing performance are critical throughout all areas of municipal government. I encourage you to take time learning how IBM Cognos Solutions can help to build Smarter Governments for all of us.

For more information, visit us on the web at: www.ibm.com/cognos/government

Thank you.