

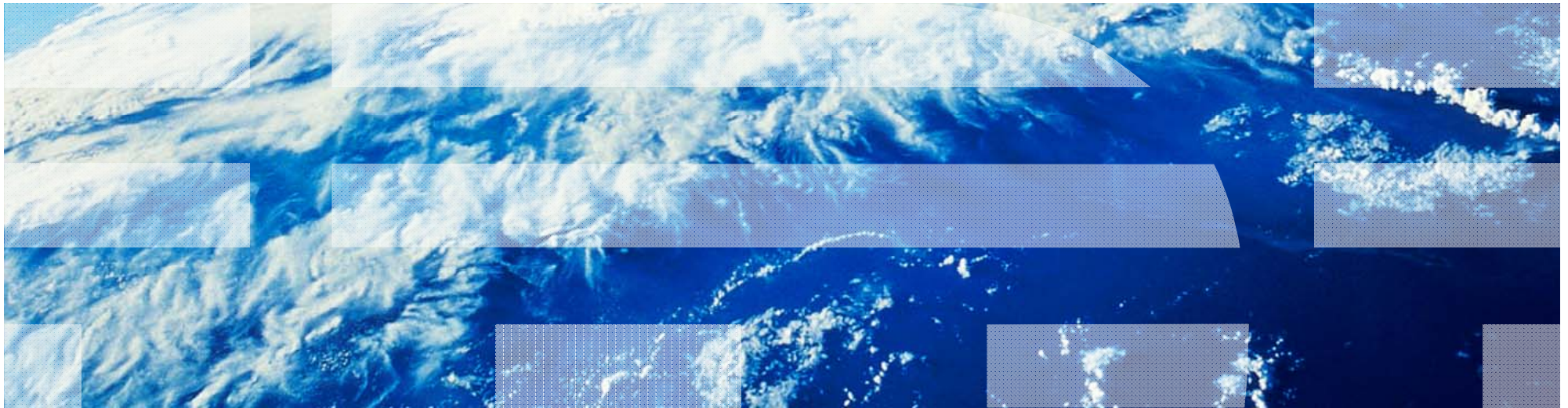
Robert Dolan, Jr., Public Sector Industry Executive, Business Analytics, IBM

Vladimir Stojanovski, Solutions Architect, Business Analytics, IBM

04 October 2010



Business Analytics in Public Sector



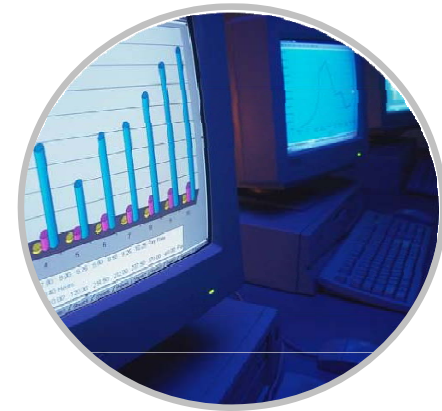
The Public Sector Faces New Challenges...



**Economic
Challenges**



**Ongoing Budget
Pressures**



**Lack of
Decision-Quality
Information**



**Deliver Against
the Mission**



**Transparency &
Accountability**



**Ongoing
Improvement,
Less Resources**

...and Must Answer Critical Questions Everyday...

**How
connected
do citizens
feel?**

**Have new
services
been
effective?**

**How have
strategies
impacted
budgets?**

**Has faster
access to
services
helped?**

**What
services
patterns
are
emerging?**

**What is
likely to
happen in
the long-
term?**

Analytics Can Help Drive Smarter Governments



Business Analytics in Public Sector

“...**management is essential** for government agencies seeking to improve outcomes and rebuild confidence in government.”

“...**few government leaders understand** clearly enough, and early enough, **the leveraging power of performance management.**”

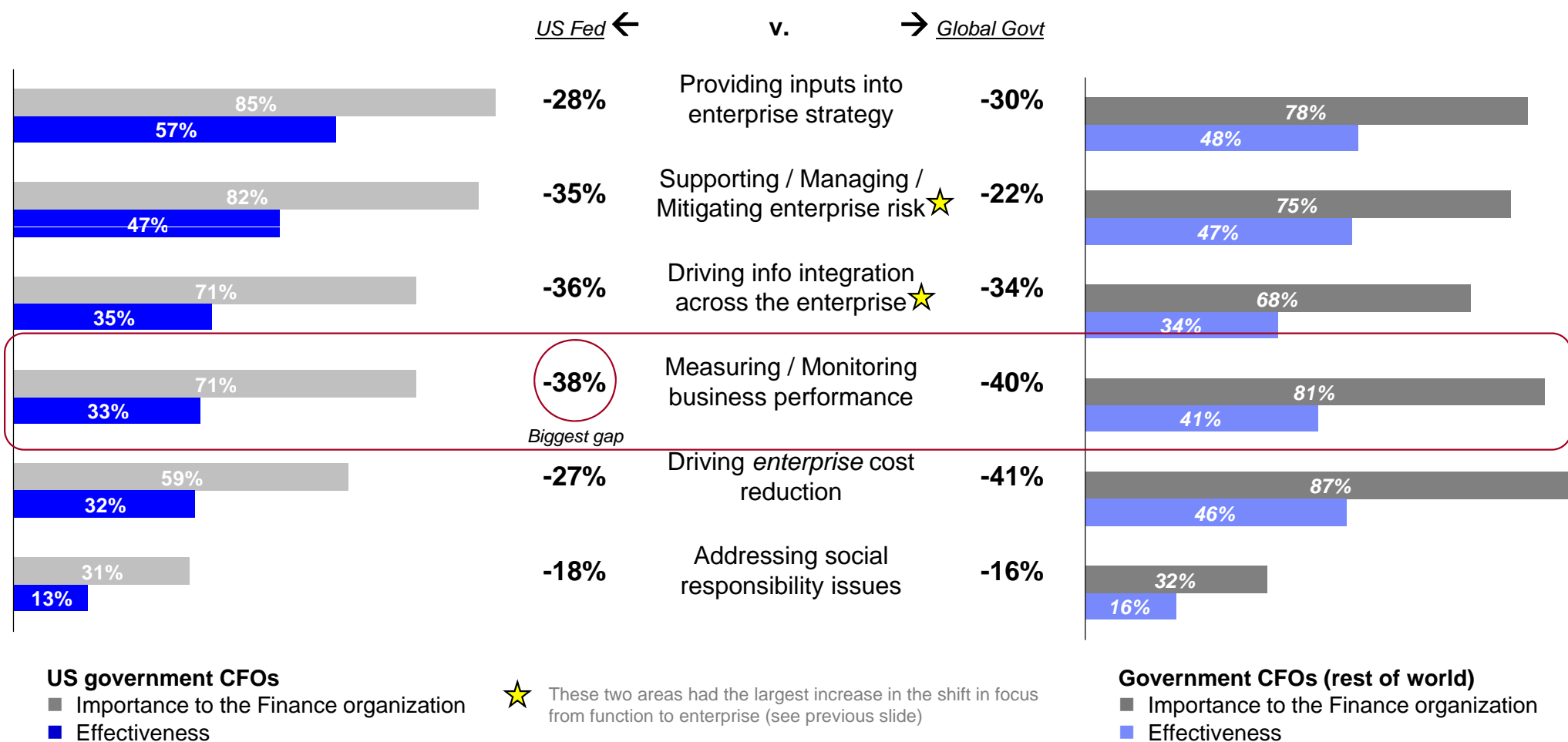
Kennedy School of Government, Harvard University

The New Role of Government CFOs, The New Voice of the CIO



In *enterprise* focused areas, US government CFOs told us that their biggest gap was in measuring business performance

“Effectiveness Gap” for ENTERPRISE FOCUSED ACTIVITIES of the CFO Agenda
(US government CFOs v. Government CFOs-rest of world)

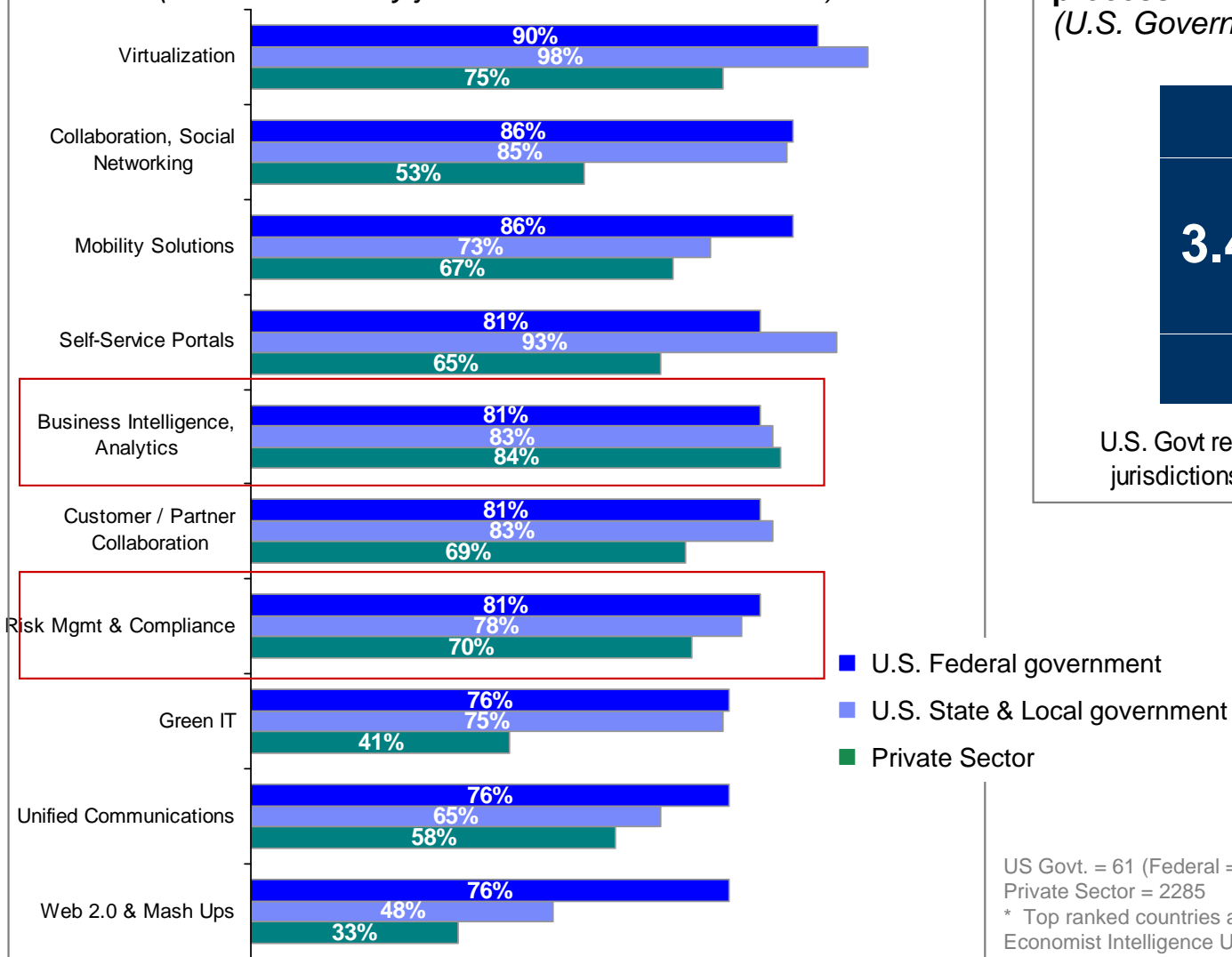


Source: IBM Institute for Business Value, Global CFO Study 2010

... Government CIOs expect to play a lead innovation role

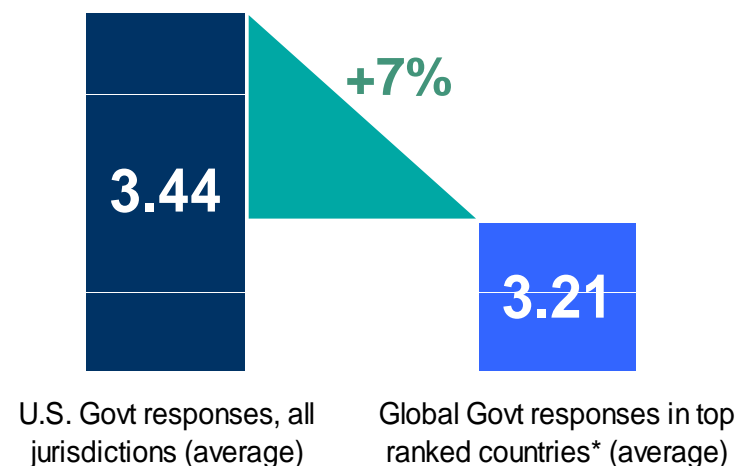
Top Ten Visionary Plan Elements

(Government – by jurisdiction – v. Private Sector)



Plays active role in orchestrating the innovation process*

(U.S. Government v. Global Government)



US Govt. = 61 (Federal = 21, State and Local = 40), Global Govt excluding US = 220, Private Sector = 2285

* Top ranked countries against the "Government Policy and Vision" dimension of the Economist Intelligence Unit's 2009 e-readiness Rankings

IBM Business Analytics Value Proposition for Government

IBM Business Analytics delivers
actionable insights for
decision makers at all levels of your
organization, enabling them to **optimize**
performance

Analytics Helps Manage & Improve Performance for Better Outcomes



**Mission
Performance**



**Financial
Performance**



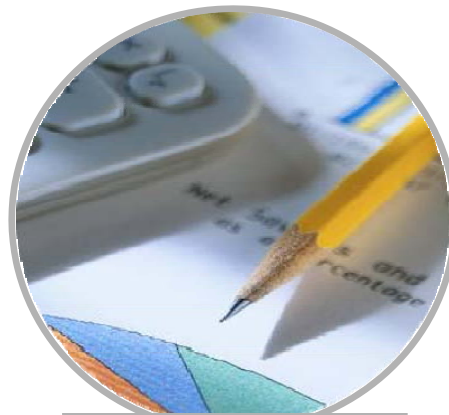
**Operational
Performance**

- Mission, financial and operational factors define agency or government imperatives.
- From those imperatives, measurable goals and objectives are developed that measure outcomes.
- Business Analytics helps to manage the outcomes required and demanded for and by citizens.

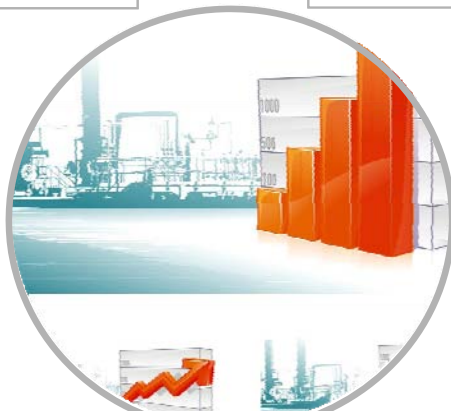
Business Analytics for Government



**Mission
Performance**



**Financial
Performance**



**Operational
Performance**

- Complete view of programs and budgets
- Predict and forecast outcomes
- Manage and reduce risk
- Improve operational efficiency
- Increase transparency and accountability
- Drive better outcomes

IBM Business Analytics Addresses Key Government Needs

Business Intelligence

Query, reporting, analysis, scorecards and dashboards to enable decision makers across the organization to easily find, analyze and share the information they need to improve decision making

Advanced Analytics

Data mining, predictive modeling, 'what if' simulation, statistics, and text analytics to identify meaningful patterns and correlations in data sets to predict future events and assess the attractiveness of various courses of action

Financial Performance & Strategy Management

Budgeting and planning, financial consolidation, scorecarding and strategy management, financial analytics and related reporting capabilities to help simplify, structure, and automate dynamic and sustainable financial performance and strategy management practices

Analytic Applications

Applications that package business analytics capabilities, data models, process workflows and reports to address a particular domain or business problem (e.g. customer, workforce, supply chain and financial performance management)

Optimize Business Performance through.....

- ✓ Actionable insights for decision makers
- ✓ Consistent, accurate and trusted information
- ✓ Rich industry solutions, proven practices and professional services



Informed, Aligned Decisions and Actions at the Functional Level...



...and at the Agency Level

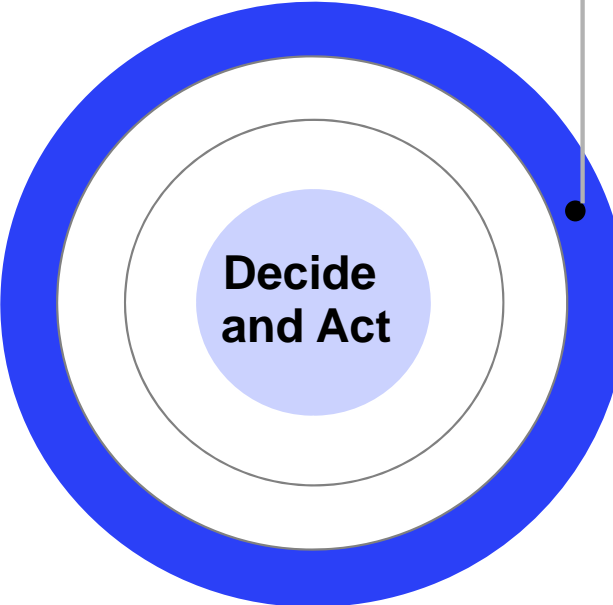


Scorecards & Dashboards

Reports

Real Time Monitoring

How are we
doing?



Decide
and Act

Immediate Insights to Performance

Ad Hoc Query

Trend & Statistical Analysis

Content Analytics

Why?

Decide
and Act

Deeper Analysis of Trends & Patterns

What if

Predictive Modeling

Planning & Budgeting

What should we be doing?

Decide and Act

Foresight to Plan & Allocate Resources


92,708
41,565
11,689
82,125
78,087
4
39,310
8,550
18,355
0
3,300
47,862
24,532
11,909
65,000
3,745
62,040
25,634
23,100
59,730
25,630
32,406
17,286
35,310
59,730
25,300
2,310
21,000
13,650
5,000
2,000
7,000

Business Analytics Solutions for Public Sector



State Government

- Earned Value Management Blueprint
- Recovery Funds Reporting Solution



Public Safety

- Crime Prediction & Prevention Solution
- Crime Information Warehouse Solution



Local/Regional Government

- Municipal Performance Executive Dashboard Blueprint
- Municipal Performance Scorecard Blueprint
- **Regional Government Executive Dashboard Blueprint***
- Recovery Funds Performance Solution



Education

- Tuition & Enrollment Planning Blueprint (HE)
- Salary & Position Control Blueprint (HE)
- **Budgeting & Financial Planning for Higher Education Blueprint***
- **Student Achievement Solution (P/S)***
- Education Performance Management Solution (P/S)

Business Analytics in Government



City of Albuquerque, New Mexico

The City of Albuquerque: Uses the IBM Cognos solution to supply critical information, such as public safety and campaign reporting data, to its 750,000 residents through a BI extranet. Since that time, the City has been characterized as a public service visionary in its outreach to citizens.



Texas Education Agency

Texas Education Agency: After evaluating several products, Texas Education Agency chose the IBM Cognos solution because it fared better than competitors on a wide range of test criteria, including technical capabilities, flexibility and cost.



Alameda County
Social Services
Agency

Alameda County Social Services

Alameda County Social Services: Teamed with IBM to deploy an information management system that combines entity analytics with business intelligence to give workers an agency-wide, comprehensive view of individual cases.



Richmond, VA Police Department

The Richmond Police Department turned to data mining, a powerful and inexpensive tool that allows analysts to identify actionable patterns and make high quality decisions by fully exploiting huge data sets.



Cognos.
software

Business Analytics in Colleges & Universities



University of North Texas

University of North Texas: Tight integration with PeopleSoft and Oracle; access to information that was previously unavailable; instant access to reports that took 12+ hours to create; streamlined budgeting and increased accountability; integration with home-grown system.



Northern Michigan University

Northern Michigan University: The university realized that it needed more effective real-time monitoring capabilities, and a superior BI solution that could be integrated seamlessly with its SunGard deployment to gain more insight into all aspects of its operations.



The City University of New York

Baruch College

Baruch College: Manhattan's Baruch College was looking for a way to better attract the students mostly likely to thrive and succeed. Using predictive analytics, Baruch implemented strategies to recruit students more likely to make the leap from "interested" to "committed."



Wichita State University

Wichita State University: Created predictive models that demonstrated how enrollment could be increased by targeting scholarship awards more effectively.

Thank
you