

CITY OF AUSTIN, TEXAS

## **INFORMATION TECHNOLOGY**

Transforming your city with best-managed technology

# Business Intelligence (BI) Status

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[austintexas.gov/information-technology](http://austintexas.gov/information-technology)



## Agenda

- Current BI solutions used in Austin
- Departments actively using BI
- Departments preparing to launch BI
- Governance for BI

## Current BI solutions used in Austin

- Cognos (IBM)
- MicroStrategy (MicroStrategy)
- QlikView (Qlik)

## Departments actively using BI

- Cognos
  - Austin Water Utility (AWU), Emergency Medical Services (EMS)
- MicroStrategy
  - Financial Services Department (FSD), Planning Design Review (PDR), Health and Human Services (HHS), Austin Resource Recovery (ARR)(pilot), Austin Police Department (APD)(in test)
- QlikView
  - Austin Fire Department (AFD)



[illegible]

**PMS Scorecard**

| PM Number | PM Name                                                                                                  | Target | Actual | Variance | % Variance | Indicator |
|-----------|----------------------------------------------------------------------------------------------------------|--------|--------|----------|------------|-----------|
| PM 1      | Annual Real Loss & Unavoidable Real Loss - Annual Goal                                                   | 2.98   | 2.72   | -0.26    | -8.72%     | Green     |
| PM 2      | Number of Water Main Leaks per 100 Miles of Water Main - Annual Goal prorated Daily                      | 8.15   | 6.51   | -1.64    | -20.12%    | Green     |
| PM 3      | Distribution of Response Time for Water Leaks (Priority 1 & 1A) - Monthly Goal                           | 80.00% | 73.97% | -6.03%   | -7.54%     | Yellow    |
| PM 3      | Distribution of Response Time for Water Leaks (Priority 3) - Monthly Goal                                | 95.00% | 93.69% | -1.31%   | -1.38%     | Yellow    |
| PM 4      | Percentage of Meters 3" or larger that were tested for accuracy within the last 12 months - Monthly Goal | 60%    | 44%    | -16%     | -26.67%    | Red       |
| PM 5      | Customer Service Complaint Rate - Monthly Goal                                                           | 0.080% | 0.043% | -0.037%  | -46.07%    | Green     |
| PM 6A     | Number of Estimated Meter Readings - Monthly Goal                                                        | 200    | 266    | 66       | 9.43%      | Yellow    |
| PM 6B     | Number of meter Re-reads performed by the utility - Monthly Goal prorated Daily                          | 38     | 19     | -19      | -50.00%    | Green     |
| PM 7      | Percentage of Surveyed Customers Satisfied - Annual Goal                                                 | 70.00% | 69.33% | -0.67%   | -0.96%     | Yellow    |
| PM 9      | Number of Community Meetings - Monthly Goal prorated Daily                                               | 3.167  | 6      | 3        | 89.45%     | Green     |
| PM 11     | Electricity Use kWh per Million Gallons - Monthly Goal                                                   | 2.132  | 2.822  | 690      | 32.35%     | Red       |
| PM 12     | Net Direct Greenhouse Gas Emissions                                                                      |        |        |          |            | Red       |

Would you like to store your password for awcognosprf? Why am I seeing this?

Yes No Not for this site





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**AWU Cognos Connection**

[Public Folders](#)
[My Folders](#)
[Executive Dashboard](#)
[Pipeline Operations Dashboard](#)
[Safety AWU - Portal](#)
[Finance AWU - Portal](#)
[Human Resources AWU - Portal](#)

**Executive Dashboard**

[AWU Executive Portal](#)
[Executive Director AWU - Portal](#)
[Engineering AWU - Portal](#)
[Environmental AWU - Portal](#)
[Finance AWU - Portal](#)
[Pipeline AWU - Portal](#)

**Executive Director Scorecard**

| PM Number | PM Name                                                                            | Target | Actual | Variance | % Variance | Indicator                                                      |
|-----------|------------------------------------------------------------------------------------|--------|--------|----------|------------|----------------------------------------------------------------|
| PM1       | Annual Real Loss & Unavoidable Real Loss - Annual Goal                             | 2.98   | 2.22   | -0.26    | -8.72%     | <span style="background-color: green; color: white;">■</span>  |
| PM5       | Customer Service Complaint Rate - Monthly Goal                                     | 0.080% | 0.000% | -0.080%  | -100.00%   | <span style="background-color: green; color: white;">■</span>  |
| PM2       | Percentage of Served Customers Satisfied - Annual Goal                             | 20.00% | 69.33% | -0.67%   | -0.96%     | <span style="background-color: yellow; color: black;">■</span> |
| PM37      | Percentage of Premium Time to Total Personnel Costs by Program Area - Monthly Goal | 7.00%  | 6.70%  | -0.30%   | -4.29%     | <span style="background-color: green; color: white;">■</span>  |
| PM42      | Number of Collisions - Annual Goal projected Monthly                               | 43.5   | 32     | -12      | -26.44%    | <span style="background-color: green; color: white;">■</span>  |

**AWU Portal**

**Finance**

[Finance Portal](#)

**RSS Viewer**

city of austin water - Yahoo News Search Results

Winter's #39 s frozen pipes woes drag on into spring

French Journalists arrive home after Syria hostage ordeal

The ultimate love shack? Living large inside 150 square feet

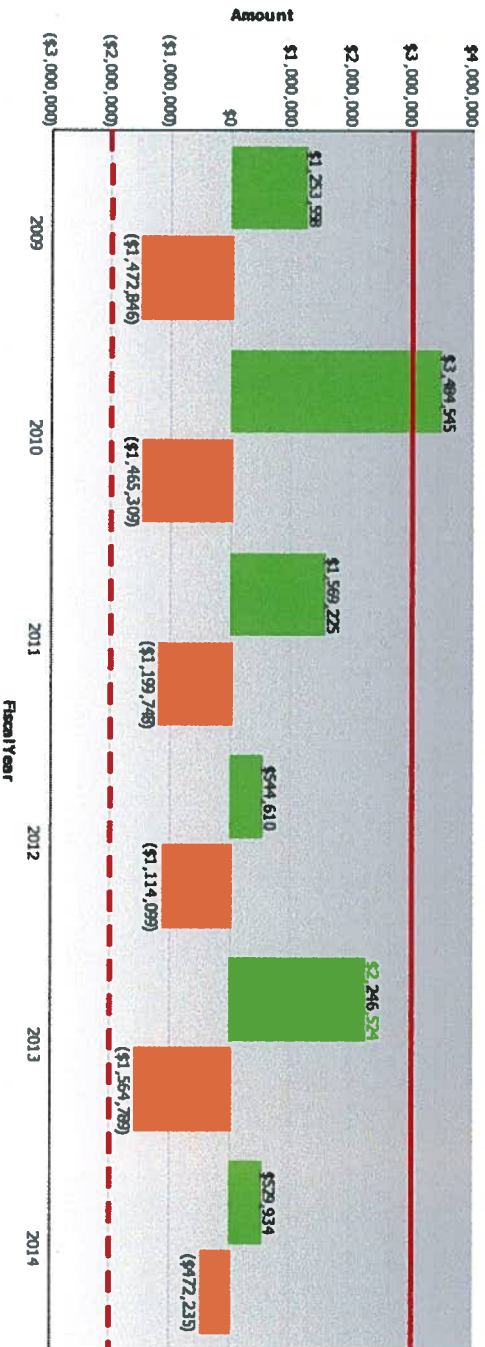
## Austin Water Utility 2009-2014

### Performance Measure #34

[<<< Drill Up To Scorecard](#)

Select Fiscal Year:

#### Revenue Recovery and Credit Adjustments





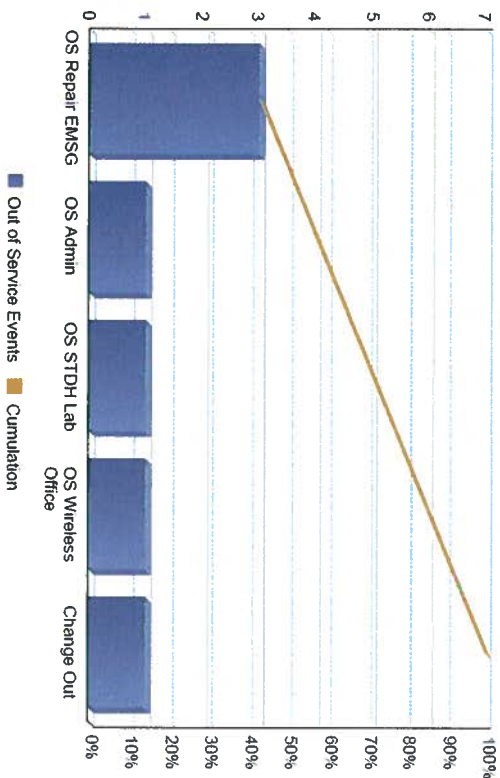
## Out of Service Log Summary

04/17/2014

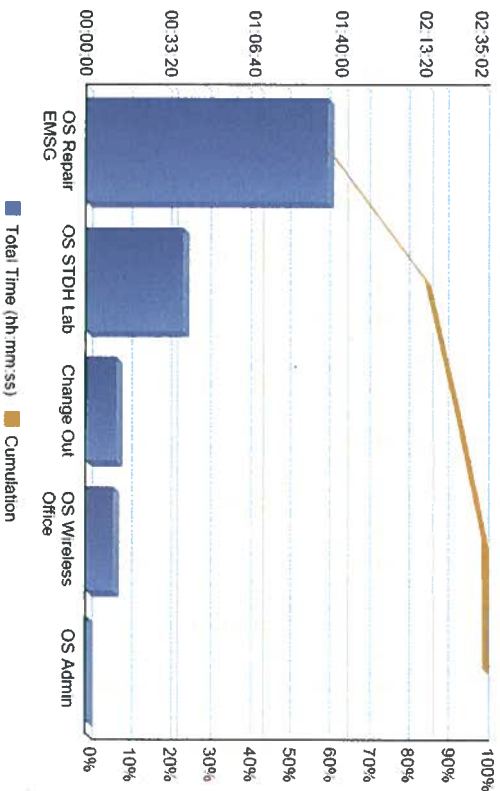
Reasons: Accident, Change Out, Critical Failure, Deconning, Environmental Decon, OOS PIO Demo, OS Admin, OS Illnes, OS Injury, OS Rehab, OS Repair EMSG, OS STDH Lab, OS Supplying, OS Wireless Office, Medic Unit, Rescue Unit,

Unit Types:

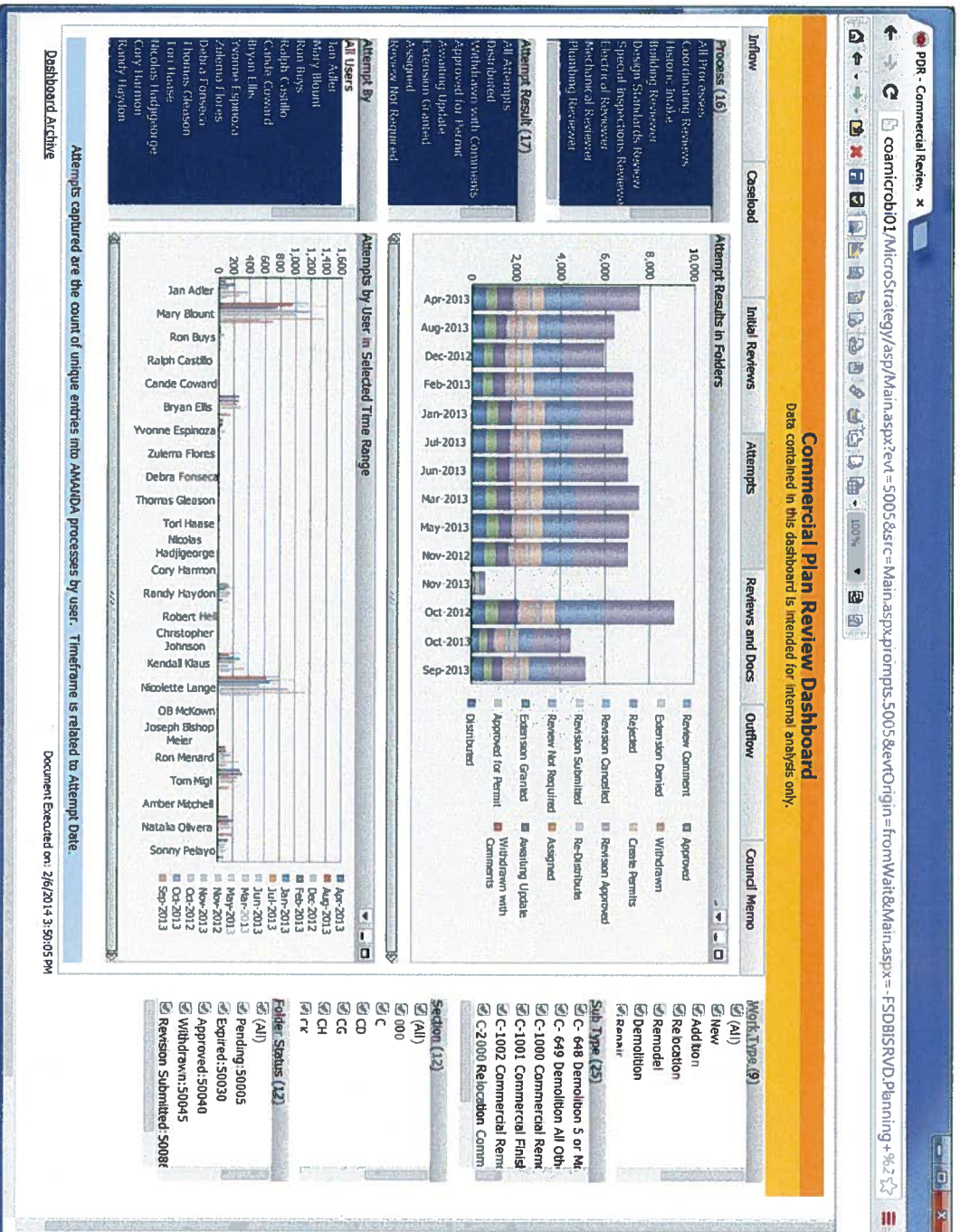
Total Out of Service Events



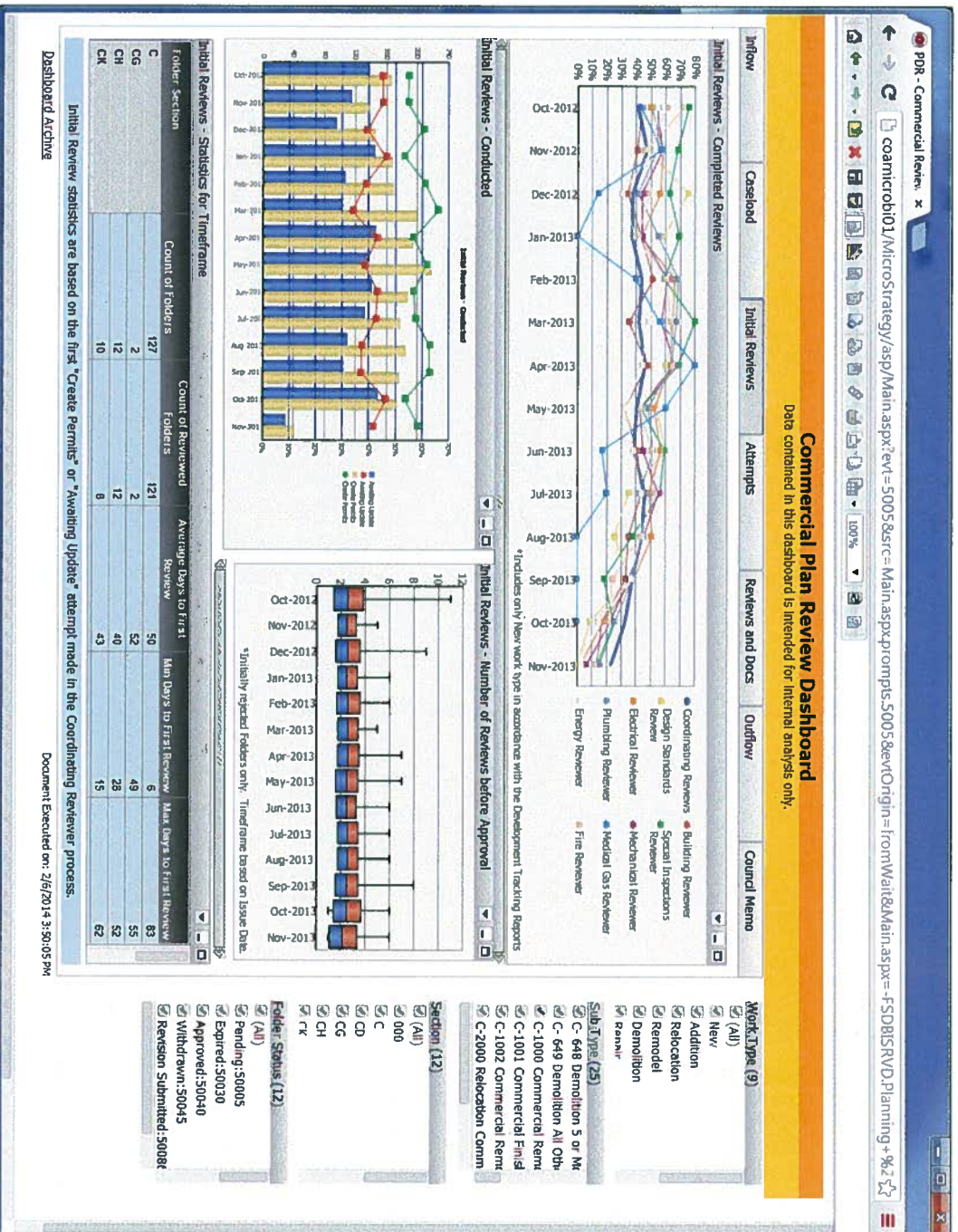
Total Out of Service Time



| Out of Service Reason | Events   | Average Time    | Total Time      |
|-----------------------|----------|-----------------|-----------------|
| Change Out            | 1        | 00:11:48        | 00:11:48        |
| OS Admin              | 1        | 00:00:24        | 00:00:24        |
| OS Repair EMSG        | 3        | 00:31:29        | 01:34:27        |
| OS STDH Lab           | 1        | 00:37:49        | 00:37:49        |
| OS Wireless Office    | 1        | 00:10:34        | 00:10:34        |
| <b>Totals</b>         | <b>7</b> | <b>00:22:08</b> | <b>02:35:02</b> |













City of Austin

Executive Dashboard

Operations

Actual to Bud...

Overtime



Actual Expense for Special Groups

1100: Austin Energy

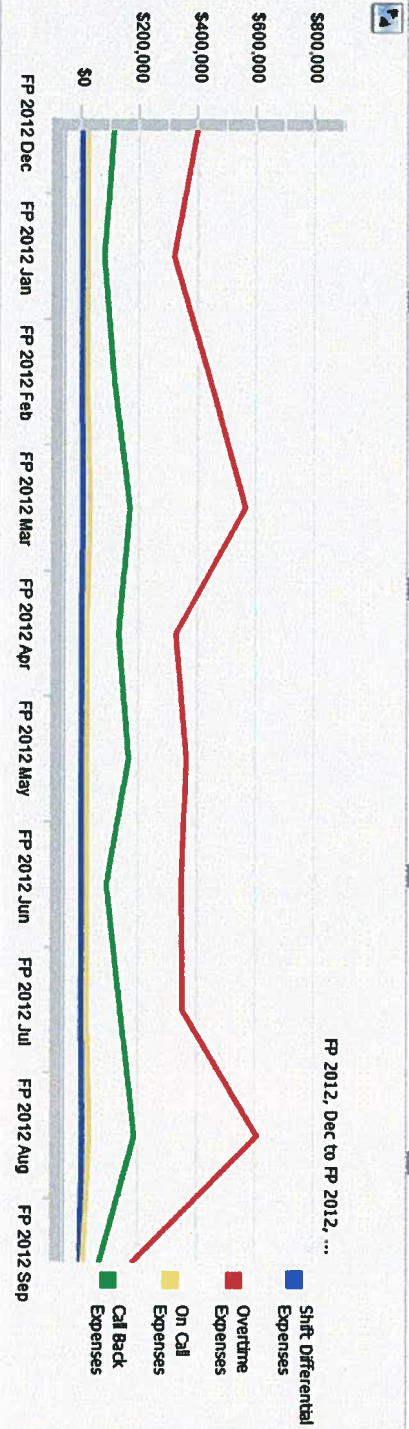
(...)

☒ Shift Differential

☒ Overtime

☒ On C...

☒ Call Back



| Object Code        | Month Ending | Expenses PT | [Bullet]                 | Monthly Expense | Annual Expense | Annual Exp Budget |
|--------------------|--------------|-------------|--------------------------|-----------------|----------------|-------------------|
| Shift Differential | 9/30/2010    | \$114,342   | Expenses PTT is out of.. | \$8,768         | \$114,342      | \$90,824          |
| Overtime           | 9/30/2010    | \$4,641,082 |                          | \$335,615       | \$4,641,082    | \$4,434,726       |
| On Call            | 9/30/2010    | \$274,916   |                          | \$21,439        | \$274,916      | \$285,202         |
| Call Back          | 9/30/2010    | \$1,306,280 |                          | \$141,586       | \$1,306,280    | \$1,119,869       |

Low Medium High







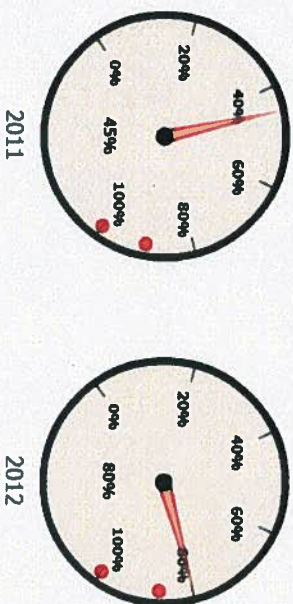
City of Austin

Executive Dashboard

Click on a section title to navigate to the subject area dashboard

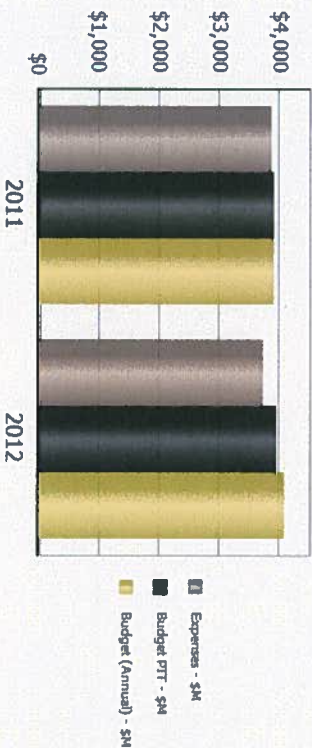
**Capital Improvement Programs**

**Expense as a % of Spend Plan**



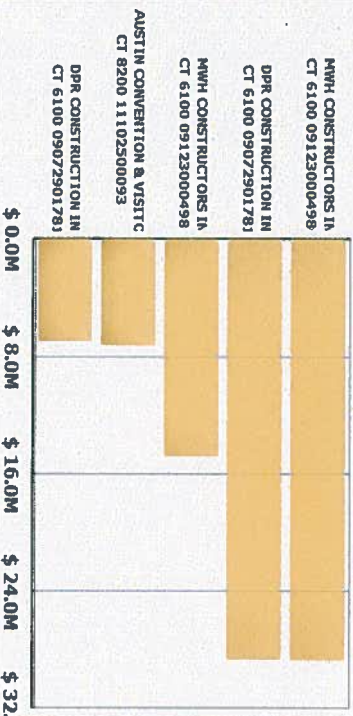
**Operations & Maintenance**

**Budget vs Expense (in \$Millions)**



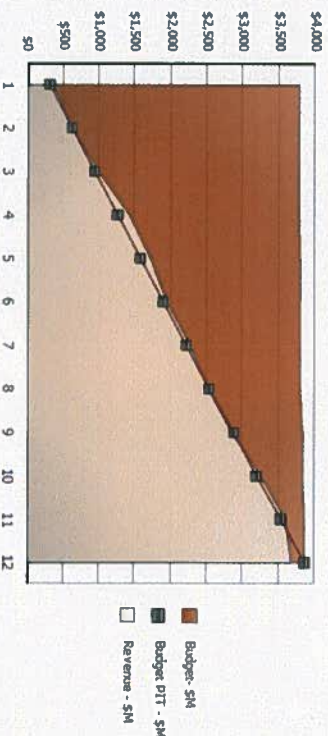
**Contracts**

**Top Spending Contracts - Rolling 18 Months**

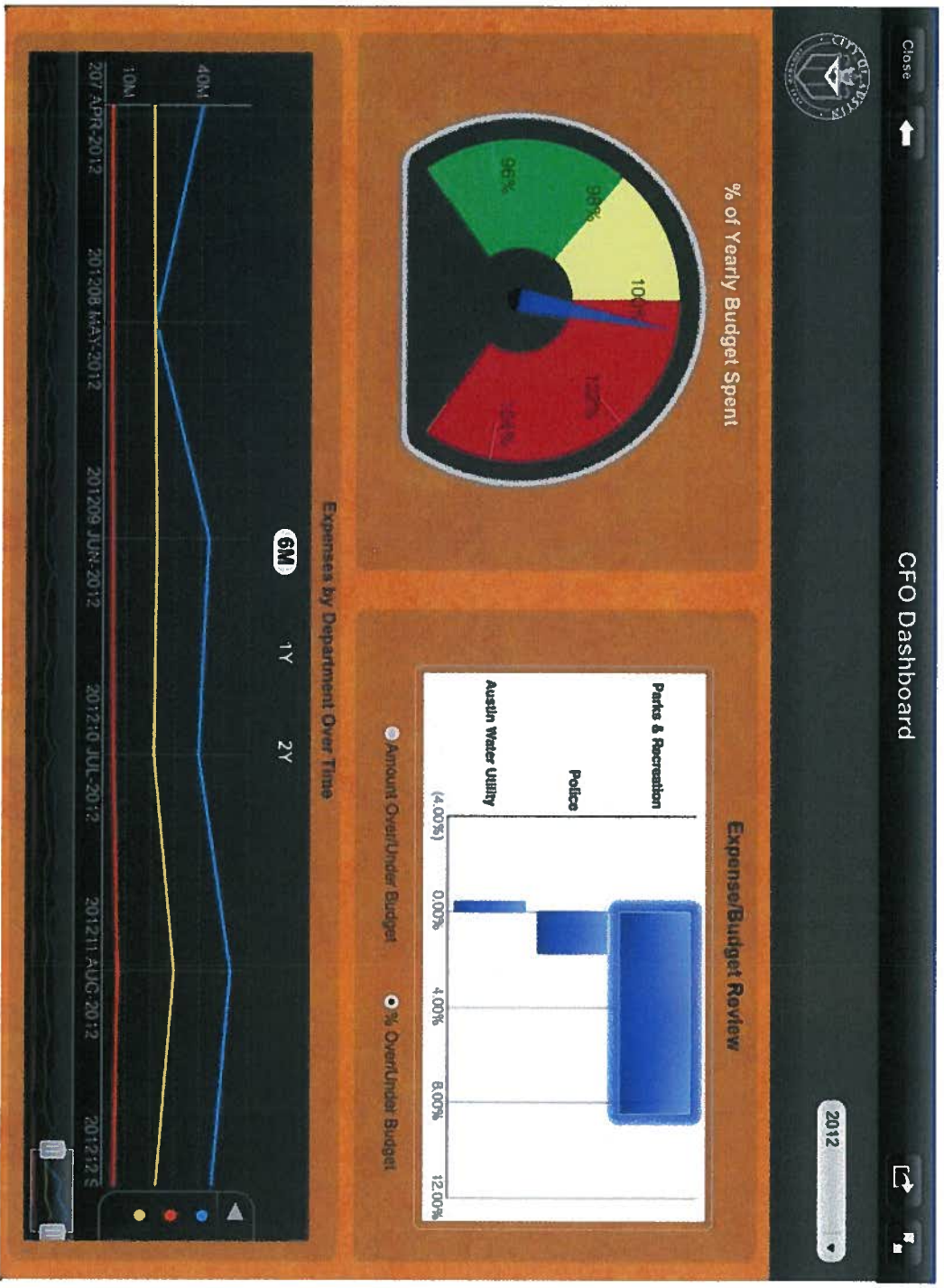


**Revenue**

**Budget vs Revenue (in \$Millions)**







1:39 PM 100%

**AUSTIN RESOURCE RECOVERY**

**Address: 7108 MEADOW**  
**Date: January 23, 2014**  
**Route: RHAS35AB**  
**Neighborhood: Colony Park**  
**Survey #: 1**

**Recycle Cart Size:** 96 Gallon  
**Trash Cart Size:** 64 Gallon  
**Number of Extra Bags:** 0  
**Cart Placement:** Improper Setout  
**RRC Score:** 2

**Contamination:** Plastic Bags ☒ Pizza Boxes ☐  
Styrofoam ☒ Food Scraps ☐  
Clothing ☐ Trash ☐

**Comments:**

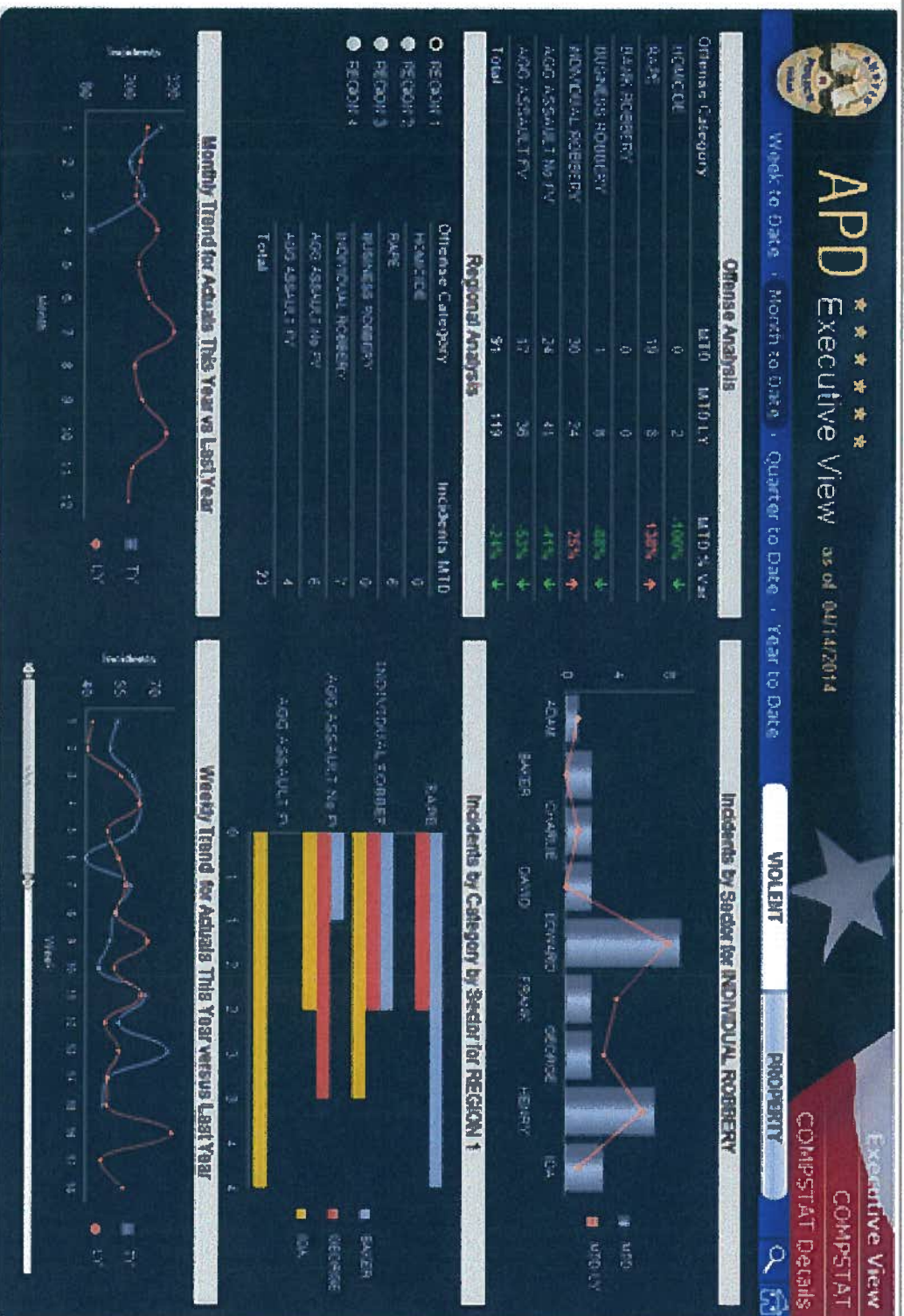
**Add Photo:**

**Submit** **Discard Changes**

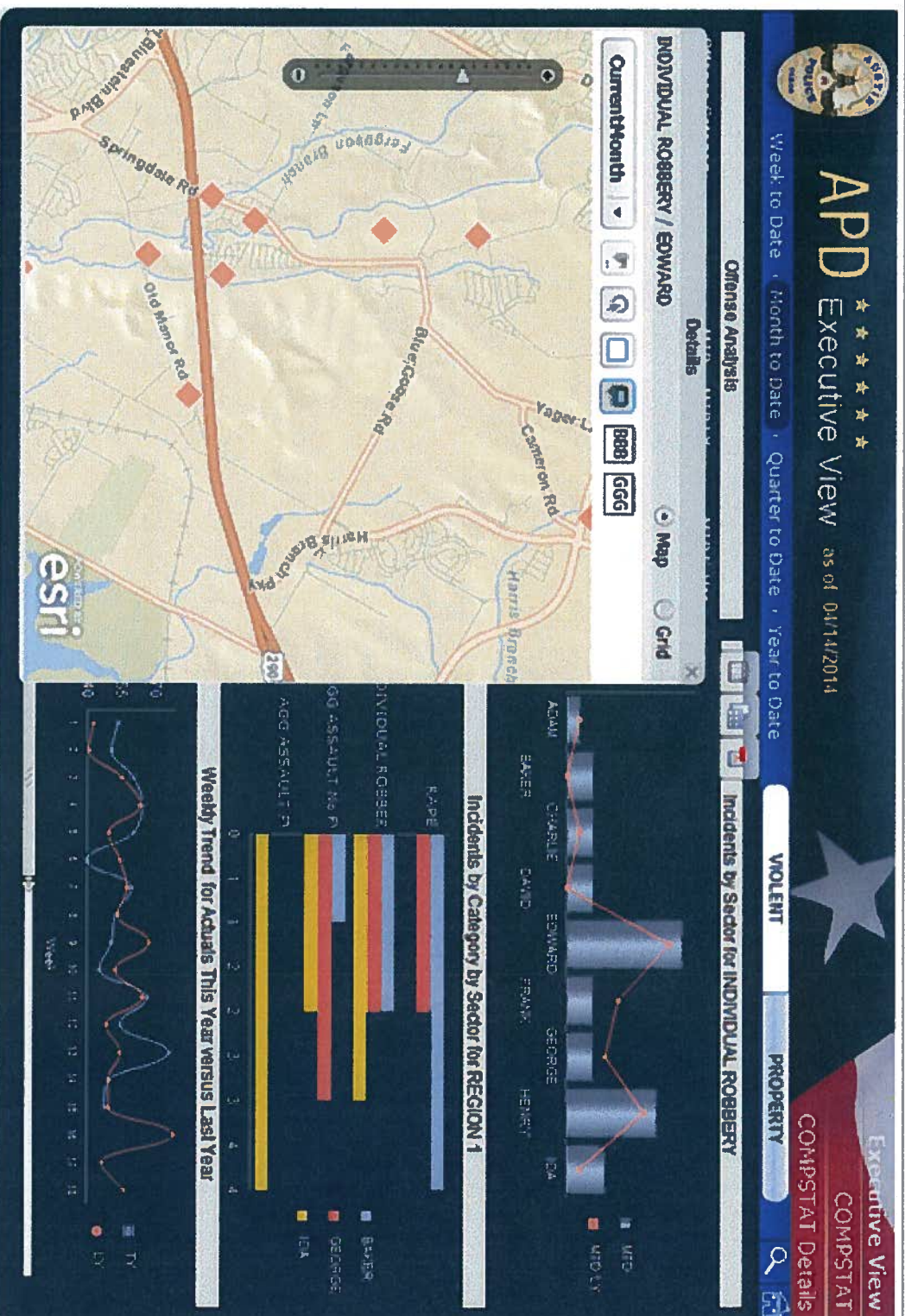
Tap arrows to browse.



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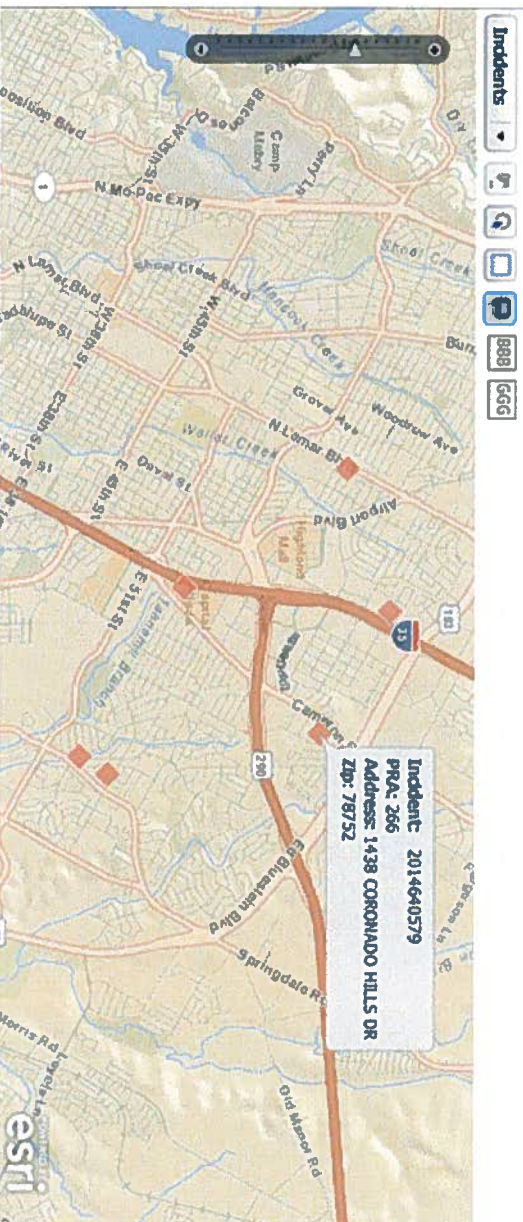
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# APD Crime Analysis Detail Report



| Year: 2014 | Week: 2 | All Weeks | Day of Week: All Days |                   |     |            |       |                        |             |              |       |
|------------|---------|-----------|-----------------------|-------------------|-----|------------|-------|------------------------|-------------|--------------|-------|
| Incident   | Sector  | District  | PDA                   | Offense Category  | Day | Date       | Time  | Location               | Latitude    | Longitude    | APT # |
| 2014111024 | DA      | DA3       | 278                   | AGG ASSAULT No PV | SAT | 11/11/2014 | 13:47 | 721 LAMAR PL           | 30.33112567 | -97.72239104 | 308   |
| 2014111163 | DA      | DA1       | 295                   | AGG ASSAULT No PV | WED | 11/12/2014 | 9:35  | 5308 WELLINGTON DR     | 30.30179139 | -97.68570348 |       |
| 2014260816 | DA      | DA2       | 282                   | AGG ASSAULT No PV | SUN | 10/26/2014 | 13:07 | 5355 N H 35 SVRD HB    | 30.31321444 | -97.70726547 |       |
| 201441170  | DA      | DA1       | 295                   | AGG ASSAULT No PV | SAT | 11/4/2014  | 17:29 | 5604 EXETER DR         | 30.30489832 | -97.68344098 |       |
| 201461408  | DA      | DA3       | 284                   | AGG ASSAULT No PV | WED | 11/6/2014  | 22:03 | 609 BLACKSON AVE       | 30.33576906 | -97.70425660 |       |
| 2014640578 | DA      | DA1       | 266                   | AGG ASSAULT No PV | WED | 11/11/2014 | 00:01 | 1438 CORONADO HILLS DR | 30.32812393 | -97.68965551 | 137   |





## Departments preparing to launch BI

- APD, HR
- Expansion in development for PDR, HHS, Code Compliance Department (CCD) (creation of an AMANDA datamart)



- Department Directors Advisory Council (DDAC) has chartered the BI Governing Board to provide executive leadership and guidance.
- The BIGB will oversee the BI Center of Excellence (CoE) that provides leadership, standards, best practices, support and training.

- Questions

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[austintexas.gov/information-technology](https://austintexas.gov/information-technology)



1. Choose the Attributes to display on Report **Completed**

Choose the Attributes to display on Report  
 The prompt requires at least one selection.

Available:

- ☒ Current Subproject Status Info
- ☒ Current Subproject Status Reviewed Date
- ☒ FDU Sponsor
- ☒ FDU Sponsor Department
- ☒ Fiscal Year
- ☒ Object Code
- ☒ Project Contact

Selected:

- ☒ Project
- ☒ Subproject
- ☒ FDU

2. Choose the Metrics to display on Report **Completed**

Choose the Metrics to display on Report  
 This prompt requires at least one selection.

Available:

- ☒ % Subject Available
- ☒ Available Budget (Balance)
- ☒ Obligated

Selected:

- ☒ Budget
- ☒ Expenses
- ☒ Encumbrance

3. Select Subproject Managing Department

Choose from list of Departments. This is an optional prompt; either select Departments or leave the prompt answer blank to select all Departments.

Search for:   Match case

Available:

- ☒ Austin Convention Center
- ☒ Austin Energy
- ☒ Austin Public Library
- ☒ Austin Resource Recovery
- ☒ Austin Transportation
- ☒ Austin Water Utility
- ☒ Aviation

Selected:

(none)

### 1. Deficiency Description

Choose elements of Deficiency Description.

Search for:

☒ Match case

Available:

- 55000:01 - Proper Cooking for Cooked/Prepared Food
- 55002:02 - Cold Hold (41 degrees F)
- 55004:03 - Hot Hold (135 degrees F)
- 55006:04 - Proper Cooking Temperatures
- 55008:05 - Rapid Reheating Temperatures (165 degrees F in 2 Hr's)
- 55010:06 - Personnel with Infections Restricted/Excluded
- 55012:07 - Proper, Adequate Handwashing

1 - 30 of 3695

Selected:  
(none)

### 2. Enter a beginning date (Required)

Enter a beginning date

Your selection:

4/1/2014

The default selection is:

Day 1 of the month of (Today minus 1 day(s) minus 0 month(s)) (4/1/2014)

### 3. Enter an ending date (Required)

Enter an ending date

Your selection:

4/20/2014

The default selection is:

Today minus 1 Day(s) (4/20/2014)

Count Deficiencies Issued in a Date Range

Home ▾
Tools ▾
Data ▾
Grid ▾
Format ▾

Report Objects

?
X

Deficiency

Total

REPORT DETAILS

Report Filter:  
Empty Filter

PROMPT DETAILS

Prompt 1: Deficiency Description

55000:01 - Proper Cooling for Cooked/Prepared Food

Prompt 2: Enter a beginning date

4/1/2014

Prompt 3: Enter an ending date

4/20/2014

| Deficiency                                   | Metrics Total |
|----------------------------------------------|---------------|
| 01 - Proper Cooling for Cooked/Prepared Food | 22            |