



WORLDWIDE GOVERNMENT
SOLUTIONS FORUM 2012

Esther Cámara

CIO, Municipality of Terrasa



Power your government

**Discover new insights at
the speed of thought**

Business Intelligence
Specialist Solutions

Ajuntament  de Terrassa

bism@rt

Power your business





Modern style. Art nouveau

Introduction

Population:

- In 2012 has 216.045 people
- In 1994 had 161.428 people

Geographic location:

- Barcelona metropolitan area. 28 km distance

Increase of population about a 33% in 18 years, because migrations from foreigners:

- Moroco, America and Barcelona metropolitan area

Foreingers living at Terrassa: 14,67%

Great industrial activity.

Once again, wasting time collecting data from here and there for the committee report?



Selection Process

Business Intelligence for all decision makers

- ✓ Scalability
- ✓ Extension in market
- ✓ Stability
- ✓ Continuity of solution
- ✓ Adaptation of the solution at the organization
- ✓ Existence of a pre-built solution
- ✓ Experience
- ✓ SQL Server



Provide answers to business questions

- ◆ Which is the balance of revenues and expenses? And compared to previous years?
- ◆ What is the seasonality of the Treasury regarding the various taxes?
- ◆ Which is the variation of "tax pressure" to taxpayers in different exercises?
- ◆ What is the inspection more efficient process ?
- ◆ How can I improve the administrative processing time?
- ◆ How is affected the revenue if a certain scenario occurs?
- ◆ How many empty dwellings ?
- ◆ What is the population growth by neighborhoods? What are their origins?
- ◆ Should I increase the number of nurseries? And Health Care Centers?
- ◆ What is the status of streets, public ways, places?

BI R8 Prod - Microsoft Virtual PC 2007

Acción Editar CD Disquete Ayuda

Welcome System Account | My Site | My Links | This Site: Principal

bism@rt Business Intelligence

Principal Rendes i Recaptació Finances Expedients Població Activitat Economica Atenció Social Atenció al Ciutadà Site Actions

Principal

Veure tot el contingut

Informes

Altres recursos

- Connexions de dades
- Calendari

Rendes i Recaptació

Finances

Expedients

Població

Activitat Economica

Atenció Social

Atenció al Ciutadà

Paperera

Principals indicadors

Rendes i Recaptació

Indicador	Goal	Value	Status
% Recaptació Voluntaria	95.00%	90.29%	▲
% Gestió Recaptació	90.00%	92.12%	●
Morositat	2.00%	3.54%	◆
Pressió Fiscal	500.00	582.28	◆

Finances

Indicador	Goal	Value	Status
% Execucio Pressupost Despeses (D)	60.00%	54.61%	▲
% Execucio Contactacio despeses	70.00%	44.34%	◆
% Execucio Pressupost Ingresos (CI)	70.00%	82.58%	●
% Despeses Corrents vs Inversions	55.00%	55.21%	▲

Expedients

Indicador	Goal	Value	Status
Temps Tramitacio Atencio Ciutada	3	2.8	●
Temps Tramitacio Contractado	60	68.3	▲
Temps Tramitacio Licencias Obres	30	32.6	▲
% Alegacions Presentades	18.00%	22.30%	▲
% Prescripcions	0.00%	1.03%	▲

Atenció al Ciutadà

Indicador	Goal	Value	Status
Promitg Persones/dia ateses OAC	60	57.45	▲
Promitg Persones/dia Inet	10	6.34	◆
% Queixes sobre Total Atencio	5%	4.46%	●
Promitg Temps de Espera (minuts)	5	3.76	●

Població

Indicador	Goal	Value	Status
# Persones que viuen soles (Homes)	14000	15091	◆
# Persones que viuen soles (Dones)	14000	16771	◆
% Vivendes buides	1.50%	2.47%	▲

Activitat Economica

Indicador	Goal	Value	Status
% Variacio Activitat Comercial	0.50%	1.07%	●
% Variacio Activitat Industrial	0.50%	1.07%	●
% Variacio Activitat Construcio, Inmobiliaria	0.00%	-2.35%	◆
% Variacio Activitat Servels	1.00%	0.67%	▲

Atenció Social

Indicador	Goal	Value	Status
# Persones ateses x 1000 hab	4	3.756	▲
# Persones "grans"(>65) x 1000 hab	2.7	2.668	▲
Ajuda Domiciliaria: #Persones amb ajuda domiciliaria	1400	1367	▲
Ajuda Domiciliaria: #hores de ajuda domiciliaria	3,800.00	3,650.00	●
Ajuda Domiciliaria: Cost de ajuda domiciliaria	90,000	85,775	●

Trusted sites | Protected Mode: Off 100%

Microsoft Business Intelligence

Modular architecture



Benefits of new system development

Time devoted to analyzing user information and to make it

1 Autonomy for functional user

System will provide a significant usability and simplicity for users to analyze information independently



2 Unification of information environment

- ✓ Correct information
- ✓ With correct format
- ✓ At the correct time



3 Relation and data cross-checking between areas

The integrated system will have the information and build the database to enable analysis and cross easily related data from different areas



Benefits of new system development

Time devoted to analyzing user information and to make it

4 Planning

Help in planning city services: health, schools, seniors, transportation



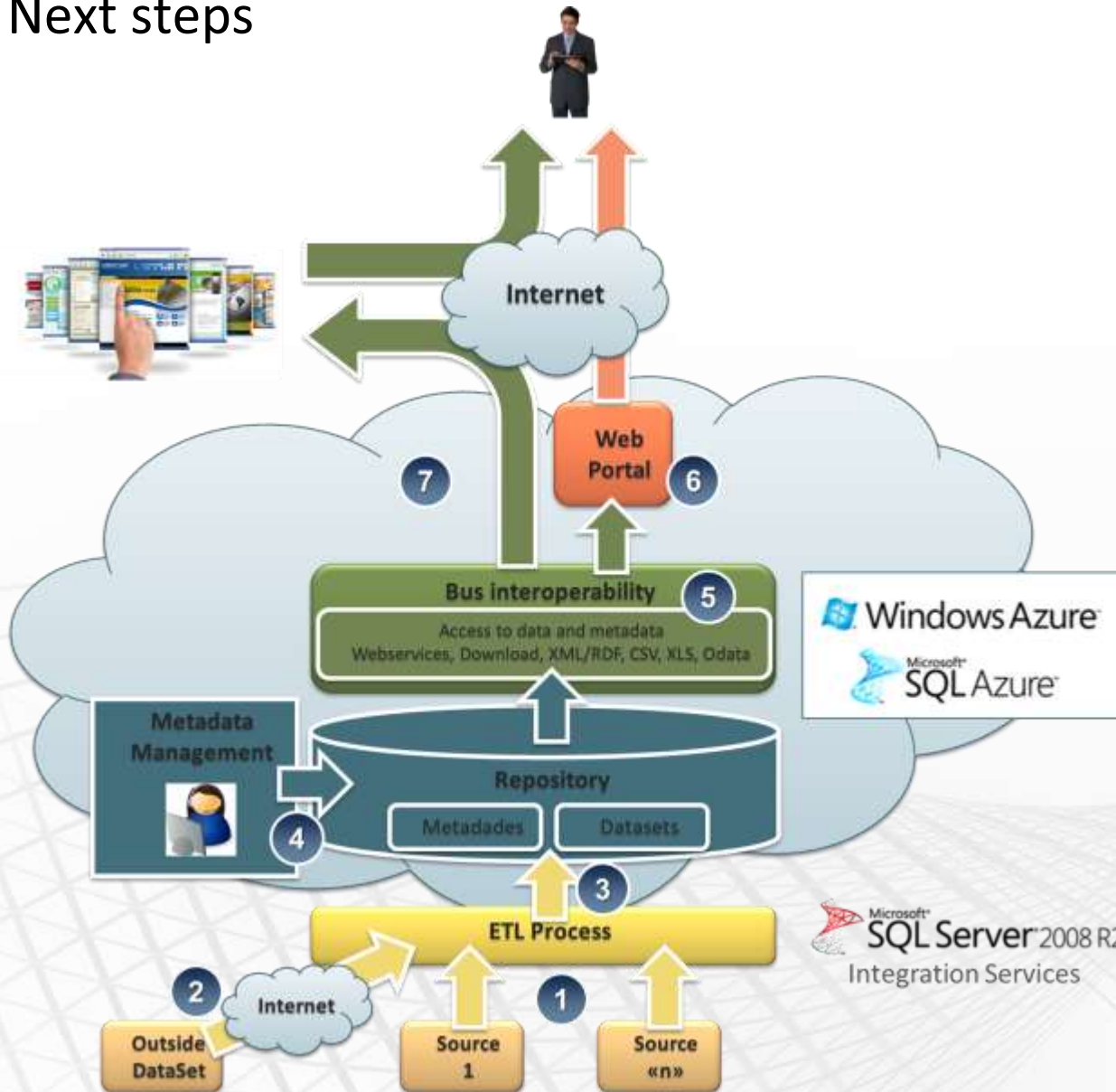
5 Power your government

Help find opportunities to improve management and decision making



bigov OpenData. Azure Architecture

Next steps



Azure helps Opendata:

- ✓ Consumption of automated data from applications like Excel, ASP, Java, Python, Windows Phone, iPhone, etc..
- ✓ High availability and scalability
- ✓ Reduced infrastructure costs based on consumption

Records & Procedures

Contract

*Statistics: Population,
territory, economic activity*

Territory & Landscape

Economy & Finances

Citizen care/help

Taxes & Revenues

Human Resources

Subsidies & grants

*Facility Management
Inventory*

Business Intelligence for all

Business Intelligence for all decision makers

Bismart

- ✓ **Business Intelligence specialists**
- ✓ **Experience** in many different sectors and clients
- ✓ **Quick wins.** Fully functional in a few days

Microsoft

- ✓ **More value** at **low costs** in the current economic
- ✓ **Familiar:** Microsoft Tools
- ✓ **Time to market:** Agility and speed of developments



Power your government

Drive successfully your organization with Business Intelligence

Have information when you need it, centralized and unified are clear benefits that the organization has identified. But the more important, provides us with clear indicators that involve the organization and we have a decision-making tool for the leadership of change. Finally, we can translate the strategy at the operational level and follow this ongoing process



Power your business

Increases performance by identifying opportunities to reduce costs and improve management

Winner 2009

premis
barcelona
capital
emprenedora
11^a edició



Competició de plans d'empresa

Finalist 2010

Global Entrepreneurship
Competition



Microsoft Partner



Partner of the Year 2011
Business Intelligence
Winner

Many thanks for your attention

Esther Cámara

esther.camara@terrassa.cat

Ajuntament de Terrassa. Spain

Next steps?:

- ◆ Email me aser.murias@bismart.es
- ◆ Call me +34 609 490 470

Aser Murias. Associated. Technical Director.