Data Driven Decision Making with Visualization

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What is Business Intelligence?

- Visualize Data
- Interactive Dashboards
- More Knowledgeable Decisions
Industry Leader in the field
Top notch Training and User Community
Uniformity with other State Agencies
Data Governance

- Data is the key
- Data quality
- Useful data
- Secure data

Data Visualization opens the door to understanding data.
**Growth Plan**

**Desired**
- Start small with known data
- Learn Tableau – Online training and working with data
- Discover data issues, analyze, and correct
- Gradually expand visualizations into different data sources

**Actual**
- “Wow!!! This is Great!! Give me MORE!!”
- Due to the Commission and Governor October 1\textsuperscript{st}. 
MDC Strategic Transformation

* Three Main goals
* Six Strategic outcomes
* Multitude of measures

* Our challenge!
  * Gathering data for defined goals and measures
  * Building visualizations from these measures
## FY 2017 Budget Status - Expense and Equipment and Hourly Labor

<table>
<thead>
<tr>
<th></th>
<th>Budget Amount</th>
<th>Paid Amount</th>
<th>Outstanding Obligations</th>
<th>Total Budget Remaining</th>
<th>Total Budget % Remaining</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expense</td>
<td>68,499,964.00</td>
<td>41,262,150.08</td>
<td>N/A</td>
<td>27,152,814.02</td>
<td>39.83%</td>
</tr>
<tr>
<td>Total Equipment</td>
<td>6,008,481.00</td>
<td>6,775,061.96</td>
<td>N/A</td>
<td>743,400.04</td>
<td>1.39%</td>
</tr>
<tr>
<td>Personal Services</td>
<td>8,143,384.00</td>
<td>4,008,850.41</td>
<td>N/A</td>
<td>2,134,531.59</td>
<td>34.78%</td>
</tr>
<tr>
<td>Total Construction</td>
<td>0.00</td>
<td>72,864.65</td>
<td>N/A</td>
<td>-72,864.65</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>GRAND TOTAL:</strong></td>
<td><strong>81,421,519.00</strong></td>
<td><strong>52,112,023.05</strong></td>
<td>N/A</td>
<td><strong>29,309,495.95</strong></td>
<td><strong>35.87%</strong></td>
</tr>
</tbody>
</table>

### This Year Budget To Expand $51.19M

Total Budget Amount: $81.42M
Monthly Turnover

Points to notice
- Color based on projections
- Monthly color based on criteria
- Average Line (changes with selection)
- Quickly see why people are leaving

![MDC Turnover - Monthly Graph]

Total Voluntary Turnover in 2018

<table>
<thead>
<tr>
<th>Month</th>
<th>Number of Voluntary Turnovers</th>
</tr>
</thead>
<tbody>
<tr>
<td>January</td>
<td>5</td>
</tr>
<tr>
<td>February</td>
<td>5</td>
</tr>
<tr>
<td>March</td>
<td>4</td>
</tr>
<tr>
<td>April</td>
<td>3</td>
</tr>
<tr>
<td>May</td>
<td>1</td>
</tr>
<tr>
<td>June</td>
<td>5</td>
</tr>
<tr>
<td>July</td>
<td>10</td>
</tr>
<tr>
<td>August</td>
<td>8</td>
</tr>
<tr>
<td>September</td>
<td>2</td>
</tr>
</tbody>
</table>

Reasons for Voluntary Turnover in 2018

- Other employment: 36
- Moved: 3
- Personal: 3
- Other: 2
Points to notice
2018 is Yellow but 2013 has the same number and is Green. Projected Vs. Actual
Mountain Lion Sightings

Specific Location

By County

By Year

By Region
Geography based on another field

Side Note:
As long as you have a key field, you can connect tables from any source. MDC has connected SQL, Oracle, and Excel and all combinations of those for dashboards.
Questions?

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