

## Modernize IT - Modernize Data Analytics Capabilities

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Theme: Agriculture

# Overview

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## Goal Statement

- Modernize information technology and data analytics capabilities across the Department, resulting in a USDA that is customer-focused, evidence-based, and efficient in the use of American taxpayer's dollars. By September 30, 2019, provide USDA leadership with instant access to key administrative data, allowing the Department to make informed and data-driven decisions.

## Challenges

- Decisions are frequently made with static, outdated, or limited information
- There is a lack of access to analytical tools supporting rapid and well-informed decisions
- Data is not integrated or standardized across Agencies or business function
- The authoritative source of data elements are not clear
- The quality of data is often too low to support decision making

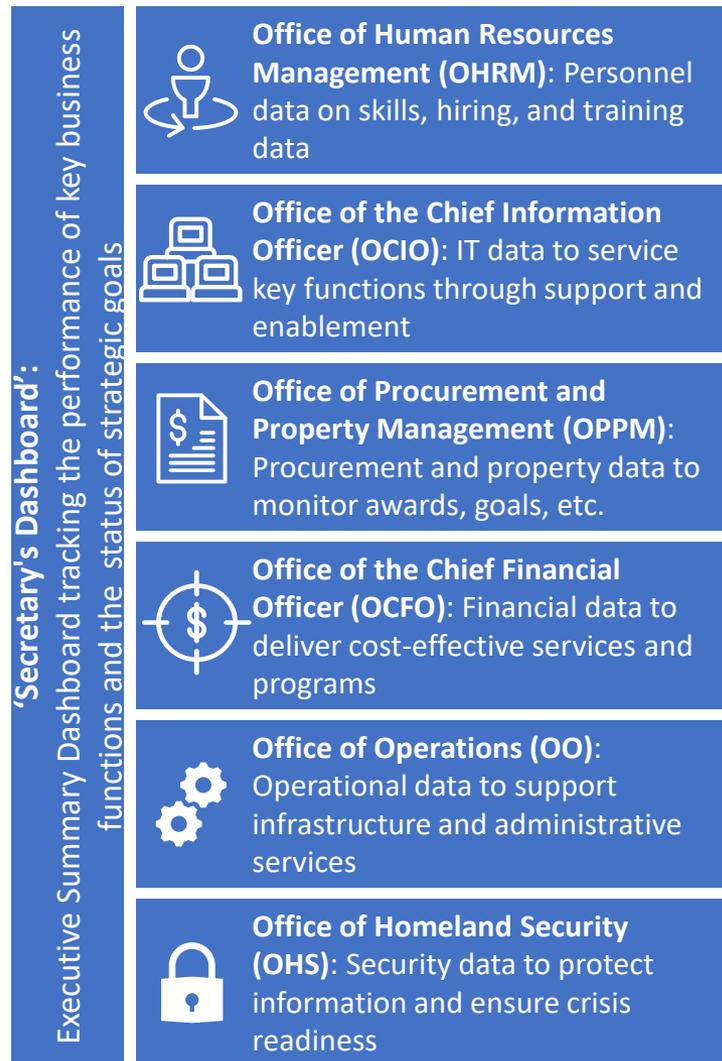
## Opportunity

- Develop a comprehensive approach to data management that significantly improves data quality and availability for all internal USDA stakeholders
- Introduce analytical and visualization tools that increase manager and employee capabilities to communicate information clearly and efficiently
- Support greater decision-making that enables the department to better use taxpayer dollars and more efficiently support critical mission functions

# Conceptual Overview

## Provide USDA leaders with instant access to key administrative data that will enable data-driven decisions

### FY18 DASHBOARD CONCEPT



### Dashboard Metrics:

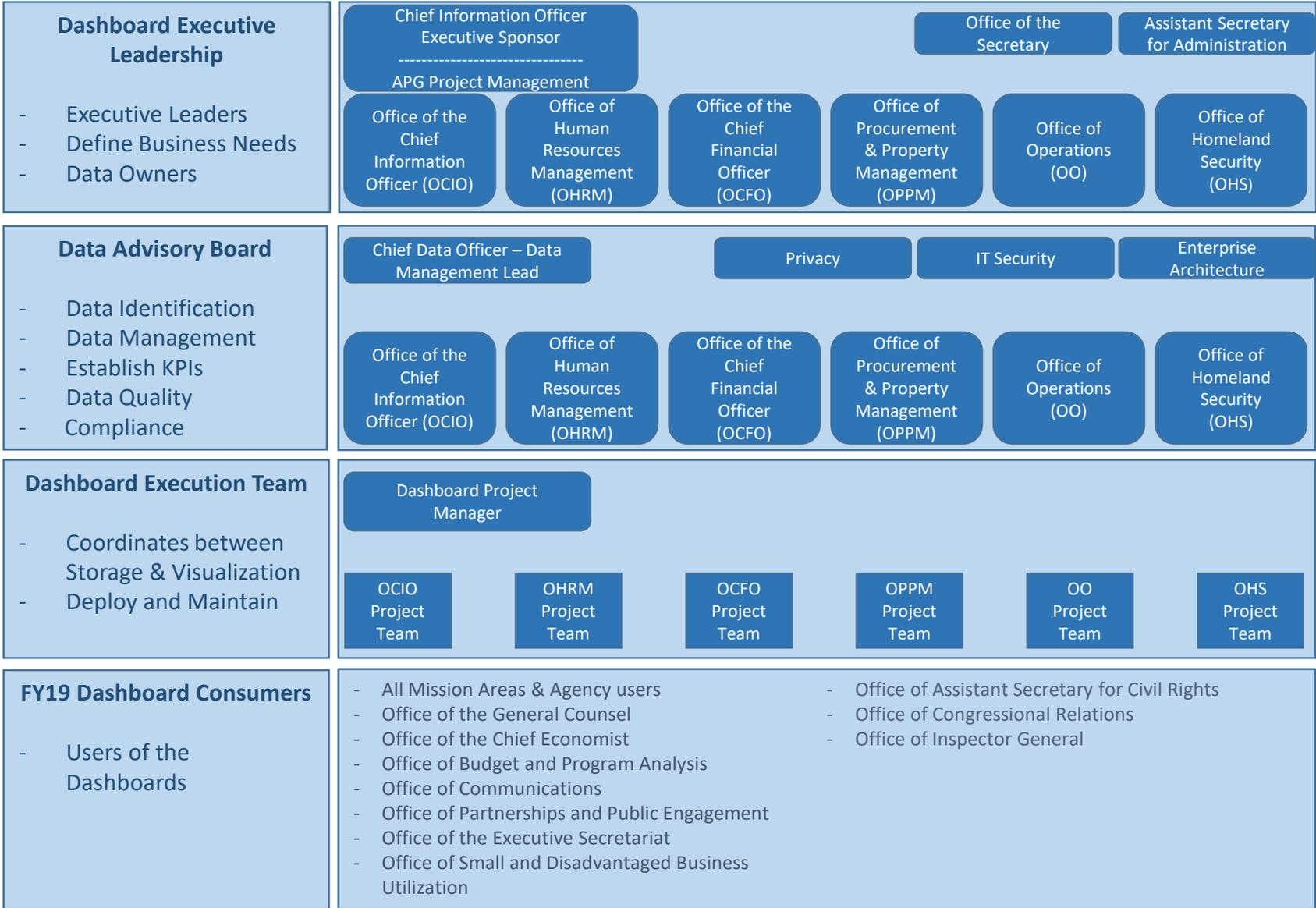
- Key Indicators of Risk
- Status of the Workforce and Key skills
- Summary of Key Investments
- Customer Service
- Cross organization Procurement Spend
- Cross-Mission Financial Management

### Users:

- Secretary & The Sub Cabinet
- Chief Executive Officers (CXOs)
- Mission Area CXOs
- Mission Area/Agency Business Functions & Staff



# Governance Structure



# Summary of Progress – FY18 Q2

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During FY18Q2, the project team made significant strides to support USDA's 'Modernize Data Analytics Capability' Agency Priority Goal.

In order to codify the broad support, members from across all USDA CXO functions collectively drafted and signed an overall project charter for this Agency Priority Goal. Additionally, the team has worked to secure strong partnerships for the effort across both USDA and external entities – including the GSA Centers of Excellence and White House Office of American Innovation.

The project team successfully piloted the Secretary's 'Executive Dashboard' based on Secretary Perdue's strategic plan. This dashboard reflects key performance data submitted by the USDA mission areas to the Office of Budget and Performance Analysis and was demoed to the USDA Performance Improvement Council.

The CIO dashboard now includes key information across all key domains of USDA IT – spanning IT Portfolio, Cybersecurity, Data Center & Cloud, End User Services, and Dashboard Adoption. While this dashboard will continue to be refined, the current version is scheduled for review by the CIO in mid-May prior to implementation.

# Key Milestones

The dashboards will be developed using agile methodology to enable rapid delivery of functionality to the leadership team.

| Milestone Summary                    |                    |                  |                        |       |  |
|--------------------------------------|--------------------|------------------|------------------------|-------|--|
| Key Milestones                       | Milestone Due Date | Milestone status | Change from last month | Owner | Anticipated Barriers or other Issues Related to Milestone Completion                 |
| Pilot OCIO Dashboard                 | Q1FY18             | Complete         |                        |       | N/A; milestone complete  |
| Implement CXO Governance             | Q1FY18             | Complete         |                        |       | N/A; milestone complete  |
| Pilot Executive Dashboard            | Q2FY18             | Complete         |                        |       | N/A; milestone complete  |
| Deliver OCIO Dashboard               | Q2FY18             | Complete         |                        |       | N/A; milestone complete  |
| Deliver OHRM Dashboard               | Q3FY18             | In Progress      |                        |       | No major barriers or risks at this time.   |
| Deliver OCFO Dashboard               | Q3FY18             | In Progress      |                        |       | No major barriers or risks at this time.   |
| Deliver OO Dashboard                 | Q4FY18             | Not Started      |                        |       | Data can be very complex and will require effective integration with business units. |
| Deliver OPPM Dashboard               | Q4FY18             | Not Started      |                        |       |  |
| Deliver OHSEC Dashboard              | Q4FY18             | Not Started      |                        |       |  |
| Deliver Executive Dashboard          | Q4FY18             | Not Started      |                        |       |  |
| Deploy Technical Infrastructure      | Q4FY18             | In progress      |                        |       | Technical infrastructure will require considerations to ensure privacy and security. |
| Expand Capabilities to Mission Areas | Q1FY19             | Not Started      |                        |       | No major barriers or risks at this time.   |

# Key Indicators

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**Development will be measured via the creation of functional dashboards that address CXOs' business needs and contribute to data-driven decisions.**

- In total, 7 dashboards will be deployed/enhanced by the end of FY18 (6 CXO dashboards, 1 Executive Dashboard)
  - Baseline in FY18, as of 9/1/2017, = 0 Dashboards

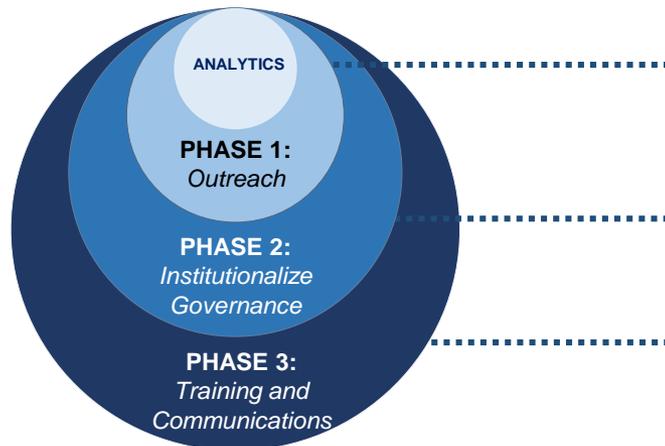
**Accessibility will be measured by tracking dashboard traffic from users that are accessing data to generate better insights for business decisions across the Department.**

- Increased usage of the dashboards by 50%
  - Measurement of dashboard usage:
    - Number of distinct users per month
    - Number of dashboard views
  - Leverage system data, measure quarterly
  - Baseline = FY17 OHRM dashboard usage

# Communications Plan

Our Change Approach is a three-phased approach to activate various stakeholder groups across the organization.

- Initiate communications with leadership buy-in from USDA Leadership and CXOs
- Develop campaign to spread awareness of the analytics project.
- Create and distribute training and communications.



## Phase 1: Outreach

Socialize purpose and goals of the analytics project by conducting a stakeholder assessment. Create a logo and mission statement and deploy multi-staged campaign to attract and spread awareness of the dashboards. Channels include emails, newsletters, boards, etc.

## Phase 2: Institutionalize Governance

Design and invite members to join the new Analytics Governance Board and equip leaders with the steps to deal with and address change across agencies

## Phase 3: Training and Communications

Create training material (FAQs, User Guides, Backlogs) and communications to help deploy and support analytics. Create change measurement/tracking through adoption rates on dashboards