Modernize USDA's IT - Modernize Data Analytics Capabilities

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Theme: Agriculture

Administrative Dashboard – Goal & Vision

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- Decisions are frequently made with static, outdated, or limited information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.

Opportunities

- 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.

Administrative Dashboard - Conceptual Overview

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

'Secretary's Dashboard': Executive Summary Dashboard tracking the performance of key business functions and the status of strategic goals

FY18 DASHBOARD CONCEPT

- **Office of Human Resources Management (OHRM)**: Personnel data on skills, hiring, and training data
- **Office of the Chief Information Officer (OCIO)**: IT data to service key functions through support and enablement
- **Office of Procurement and Property Management (OPPM)**: Procurement and property data to monitor awards, goals, etc.
- **Office of the Chief Financial Officer (OCFO)**: Financial data to deliver cost-effective services and programs
- **Office of Operations (OO)**: Operational data to support infrastructure and administrative services
- **Office of Homeland Security (OHS)**: Security data to protect information and ensure crisis readiness

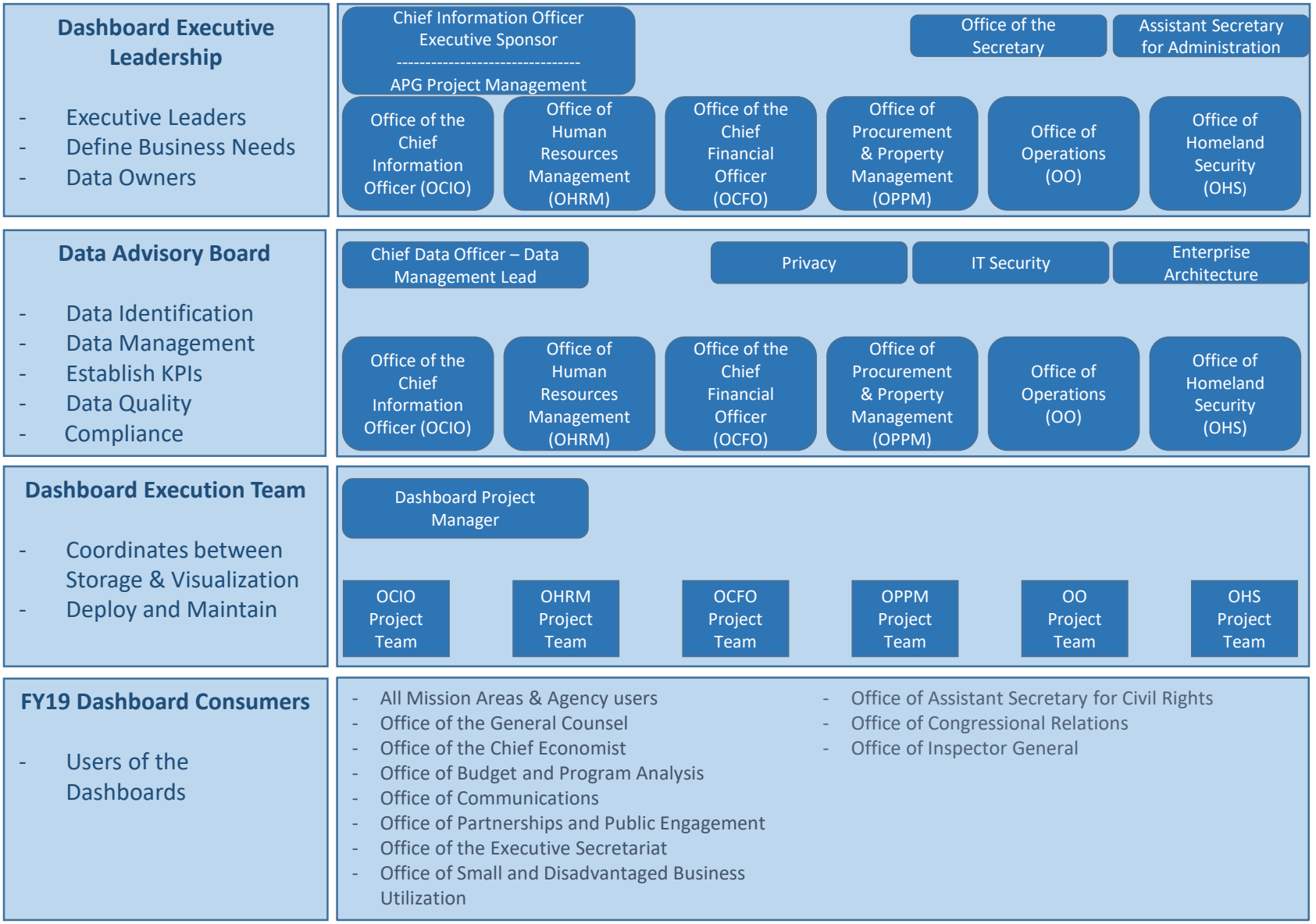
Dashboard Metrics:

- 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

Administrative Dashboard – Governance Structure



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	In Progress			No major barriers or risks at this time.
Deliver OCIO Dashboard	Q2FY18	In Progress			No major barriers or risks at this time.
Deliver OHRM Dashboard	Q3FY18	In Progress			No major barriers or risks at this time.
Deliver OCFO Dashboard	Q3FY18	Not Started			Data can be very complex and will require effective integration with business units.
Deliver OO Dashboard	Q4FY18	Not Started			
Deliver OPPM Dashboard	Q4FY18	Not Started			
Deliver OHSEC Dashboard	Q4FY18	Not Started			
Deliver Executive Dashboard	Q4FY18	Not Started			
Deploy Technical Infrastructure	Q4FY18	Not Started			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.

Summary of Progress – FY18 Q1

In FY18Q1, substantial progress was made to support USDA's 'Modernize Data Analytics Capability' Agency Priority Goal.

A 'CXO Dashboard' project governance structure was developed and implemented in order to effectively manage the project and ensure that timelines and outcomes continue to be accessible and relevant to stakeholders.

Additionally, a pilot dashboard, displaying IT spending across the Department, was developed for USDA's Office of the Chief Information Officer. The process to develop the dashboard was highly iterative in nature and resulted in valuable conversations addressing how data should be tracked and reported across the office. This pilot was reviewed with leadership across Departmental Administration and was very well received.

Operational Performance Indicators

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

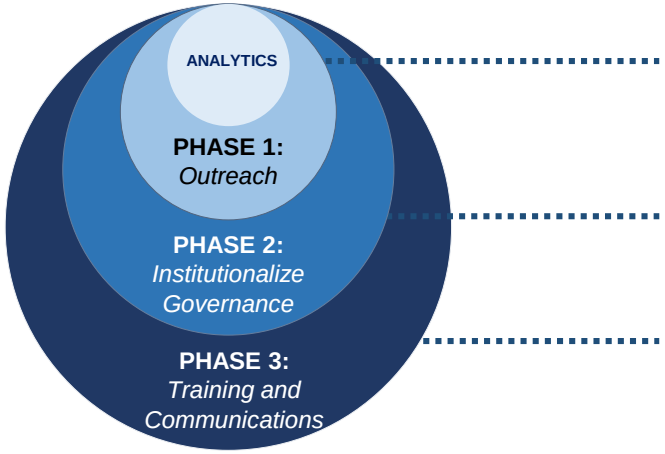
Accessibility will be measured by tracking dashboard traffic from users that are accessing data to generate better insights for business decisions across the Department.

- 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