# Agency Priority Goal Action Plan

# Modernize IT - Modernize Data Analytics Capabilities

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Theme: Agriculture

## Overview

#### **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**

- o Decisions are frequently made with static, outdated, or limited information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



**Office of Human Resources** Management (OHRM): Personnel data on skills, hiring, and training



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



## **Governance Structure**

#### Dashboard Executive Leadership

- Executive Leaders
- Define Business Needs
- Data Owners

#### **Chief Information Officer** Office of the **Assistant Secretary Executive Sponsor** Secretary for Administration **APG Project Management** Office of the Office of Office of Office of the Office of Procurement Office of Human Chief Chief Homeland **Financial** & Property Operations Resources Information Security Officer (00)Management Management Officer (OCIO) (OHS) (OHRM) (OCFO) (OPPM)

#### **Data Advisory Board**

- Data Identification
- Data Management
- Establish KPIs
- Data Quality
- Compliance

#### Chief Data Officer – Data Enterprise **Privacy IT Security** Architecture Management Lead Office of Office of the Office of Office of the Office of Chief Office of Human **Procurement** Chief Homeland Resources **Financial** & Property Operations Information Security Management Officer Management (00)Officer (OCIO) (OHS) (OPPM) (OHRM) (OCFO)

#### **Dashboard Execution Team**

- Coordinates between
   Storage & Visualization
- Deploy and Maintain

#### **Dashboard Project** Manager OCIO OHRM **OCFO** OPPM 00 OHS **Project Project Project Project Project Project** Team Team Team Team Team Team

#### **FY19 Dashboard Consumers**

 Users of the Dashboards

- All Mission Areas & Agency users
- Office of the General Counsel
- Office of the Chief Economist
- Office of Budget and Program Analysis
- Office of Communications
- Office of Partnerships and Public Engagement
- Office of the Executive Secretariat
- Office of Small and Disadvantaged Business Utilization

- Office of Assistant Secretary for Civil Rights
- Office of Congressional Relations
- Office of Inspector General

## Summary of Progress – FY18 Q2

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**

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

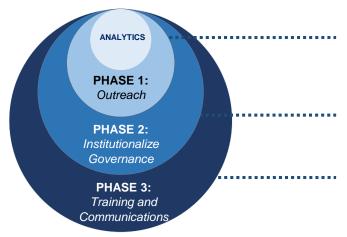
Accessibility will be measured by tracking dashboard traffic from users that are accessing data to generate better insights for business decisions across the Department.

- 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