

Departmental Shared Cost Programs

Program	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Advisory Committee Liaison Services.....	\$272,241	\$348,060	\$416,000	\$416,000
Agency Partnership Outreach.....	7,052,197	6,178,038	7,050,000	7,050,000
Honor Awards.....	7,768	6,402	8,000	8,000
Human Resources Self-Service Dashboard.....	551,000	-	-	-
Intertribal Technical Assistance Network.....	1,807,846	1,802,741	2,000,000	2,000,000
Medical Services.....	338,769	1,500,000	1,500,000	1,500,000
National Capital Region Interpreting Services.....	-	500,000	1,000,000	1,250,000
Office of Customer Experience.....	5,273,267	8,650,686	8,360,000	8,360,000
Personnel and Document Security.....	2,182,312	2,618,012	2,695,000	2,695,000
Physical Security.....	5,380,522	3,839,294	4,051,000	4,128,000
Security Detail.....	4,252,494	4,129,152	4,335,000	4,370,000
Security Operations.....	5,362,552	5,797,617	5,873,000	5,873,000
TARGET Center.....	1,042,759	1,060,452	1,269,000	1,274,000
USDA Enterprise Data Analytics Services.....	7,448,294	4,864,519	4,255,000	4,255,000
Total Departmental Shared Cost Programs.....	40,972,021	41,294,973	42,812,000	43,179,000

Departmental Shared Cost Programs: Agency Cost Shares

Agencies	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Agricultural Marketing Service.....	\$1,555,819	\$1,666,430	\$1,696,651	\$1,718,494
Agricultural Research Service.....	2,546,751	2,626,328	2,752,220	2,793,305
Animal and Plant Health Inspection Service.....	3,283,564	3,427,673	3,289,007	3,329,951
Departmental Administration.....	195,232	269,768	287,609	297,309
Economic Research Service.....	141,676	136,651	161,042	163,360
Farm Production and Conservation Business Center.....	770,464	855,692	798,148	813,090
Farm Service Agency.....	4,605,428	4,489,443	4,833,196	4,853,098
Food and Nutrition Service.....	654,368	639,259	770,828	810,049
Food Safety and Inspection Service.....	3,828,136	3,924,056	3,743,444	3,769,923
Foreign Agricultural Service.....	733,070	924,526	868,188	884,956
Forest Service.....	13,620,248	13,706,579	13,886,897	13,940,580
National Agricultural Statistics Service.....	413,627	455,652	442,458	452,424
National Institute of Food and Agriculture.....	170,370	155,644	126,386	128,122
Natural Resources Conservation Service.....	4,456,274	3,738,412	4,640,219	4,657,663
Office of Budget and Program Analysis.....	20,468	29,216	32,881	34,028
Office of Chief Economist.....	28,799	40,400	44,954	46,534
Office of Civil Rights.....	57,045	64,534	94,291	97,479
Office of Communications.....	32,951	44,217	32,837	33,984
Office of Executive Secretary.....	15,204	13,855	-	-
Office of General Counsel.....	121,644	155,740	157,768	161,863
Office of Hearings and Appeals.....	33,901	34,602	39,143	40,013
Office of Homeland Security.....	13,503	19,244	22,338	22,799
Office of Inspector General.....	266,280	279,048	293,122	296,791
Office of Partnerships and Public Engagement.....	10,975	11,361	12,343	12,552
Office of the Chief Financial Officer.....	631,885	613,227	534,481	539,584
Office of the Chief Information Officer.....	485,592	508,131	687,389	694,530
Office of the Secretary.....	163,026	209,468	232,915	235,769
Risk Management Agency.....	176,118	160,444	168,887	170,176
Rural Development.....	1,939,603	2,095,373	2,162,358	2,180,574
Total Departmental Shared Cost Programs.....	<u>40,972,021</u>	<u>41,294,973</u>	<u>42,812,000</u>	<u>43,179,000</u>

Advisory Committee Liaison Services

The Office of the Secretary provides guidance and direction to USDA agencies on Advisory Committees and Boards. Costs to support this function and screening/selection of members are reimbursed from agencies to the Office of the Secretary.

Agency Partnership Outreach

Outreach program serving as the lead agent for USDA partnership and outreach activities. Includes tasking and reporting authority to direct, coordinate and control all target programs including all components of the Higher Education Initiatives Program, Small Farms and Beginning Farmer/Rancher and youth outreach and integration into workforce diversity 2030, Socially Disadvantaged Producers and Limited Resource Producers, Military Veterans Agricultural Liaison and supporting Veterans Program Office, and, any other such outreach programs the Secretary deems essential to serve the interest of USDA. The Hispanic-Serving Institutions National Program, 1890 USDA Initiatives, USDA 1994 Program, and Faith-Based and Neighborhood Partnerships programs were consolidated into Agency Partnership Outreach.

Honor Awards

Designed to recognize significant accomplishments of USDA employees through the Department's highest honor awards program.

Human Resources Self-Service Dashboard (formerly Retirement Processor/Web Application)

Serves as an e-authenticated single sign-on portal for several USDA human resources systems and contains a historical database that together with the Retirement Processor Web application enables employees to run various retirement calculation scenarios. Beginning in 2021, Human Resources Self-Service Dashboard no longer receives Departmental Shared Cost Program funding.

Intertribal Technical Assistance Network

Program addresses the unique challenges faced by American Indian and Alaskan Native tribal governments, communities and individuals in effectively utilizing USDA programs and services. These challenges require intensive technical assistance and program access improvement through an intertribal coordinated network and coordination with the Department of the Interior/Bureau of Indian Affairs, which also has jurisdiction and authority over Indian lands. Information on all USDA programs will be covered by the technical assistance efforts of staff within the Network. Program efforts will also focus on promoting the Department's Strategic Goals within Indian Country, including Tribal consultation responsibilities, in accordance with government-to-government and trust responsibilities of USDA.

Medical Services

Provides basic, extended, and additional care and minor medical assistance in the event of injuries, illnesses, or life-threatening emergencies to Government employees and visitors while in or on the grounds of the USDA Headquarters Complex and George Washington Carver Center. Provides preventative health measures such as COVID-19 vaccines, booster shots, flu shots and health screenings to employees in the National Capital Region that lead to a higher quality workforce environment. The Medical Services program was discontinued in FY 2020 but was reestablished in FY 2021 to support the Department's goals for returning employees to the office in a safe and strategic manner by supporting our employees' well-being and physical health during and after the COVID-19 pandemic within a self-contained workplace.

National Capital Region Interpreting Services

Provides interpreting services for USDA agencies in the national capital region. These services were previously funded on a USDA agency specific basis.

Office of Customer Experience

Program coordinates Department-wide efforts to improve customer service. This includes: speeding up customer-facing processes using lean management with rapid process improvements; simplifying customer's access to USDA programs; and creating a highly engaged USDA culture where employees are accessible, responsive, courteous, helpful and knowledgeable. Additionally, the program now includes the USDA contact center.

Personnel and Document Security

Program is responsible for ensuring the proper protection of classified national security information through the adjudicative process of personnel clearances. Program ensures USDA employees are properly cleared and appropriately trained to handle classified information. Provides sound technical policy and guidance on classified information management and security services. Continues modernization efforts consistent with the classification management policy from the Information Security Oversight Office for the control, protection, and over classification goals outlined in EO13526. The development and management of the Security Information Management System. The Personnel Security Program and Classified National Security Information Programs were combined into the Personnel and Document Security program in 2018.

Physical Security

Program includes the physical security, identity, credentialing, and access management portions formerly included in the Security Operations program.

Security Detail

Provides funding for the Secretary's security detail.

Security Operations

Provides for USDA COOP activities including awareness training, exercises and COOP plan reviews. Operates a secure emergency operations center on a 24/7 basis. The center provides critical communications and coordination systems. Provides risk-based security assessments with countermeasure recommendations for all critical

infrastructures within USDA agencies. Supports the implementation of the Homeland Security Presidential Directive 12 (the Common Identification Standard for Federal Employees and Contractors). The Identity and Access Management Program, Continuity of Operations Planning Program, Emergency Operations Center, and Facility and Infrastructure Review and Assessment Programs were combined into the Security Operations program in 2018. Beginning in 2020, the physical security, Identity, Credentialing, and Access Management portions of the program moved to the Physical Security Program.

TARGET Center

Supports the Department's workforce diversity and Federal Workforce 2001 policies and provides information on technologies to ensure equal access to electronic technologies and automated systems essential to today's jobs for people with visual, hearing, speech, mobility, or dexterity impairments. The program includes the general administration of sign language interpreter services.

USDA Enterprise Data Analytics Services

Enables a data-driven, fact-based, customer-focused organization and will support over 120 dashboards across seven administrative areas—finance, human resources, information technology, procurement, property and fleet, operations, and homeland security—as well as mission area executive dashboards created in 2019 visualizing key strategic efforts. The program supports USDA's enterprise analytics platform with centralized management to ensure 24 hour 5 days per week support, core licensing needs for leadership access to dashboards, and automated feeds from key department-wide data sets, including Financial Management Modernization Initiative, Corporate Property Automated Information System, and National Finance Center Insight that have been augmented with public data set sets such as USA Spending. An analytics workbench will maintain and update current dashboard functionality, answer priority deep dive Department data questions and cross-cutting data questions that span multiple functions or mission areas. The analytics platform will also enable mission areas to access additional data analytics services with in-house analytics tools, resources, licenses, and training.