

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.