Departmental Shared Cost Programs

Program	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Advisory Committee Liaison Services	$302,047	$292,239	302,000	302,000
Agency Partnership Outreach	7,030,700	7,109,720	7,240,000	7,240,000
Honor Awards	20,383	8,200	8,000	8,000
Human Resources Self-Service Dashboard	551,000	551,000	551,000	-
Human Resources Transformation	833,759	-	-	-
Intertribal Technical Assistance Network	1,825,358	1,832,347	1,833,000	1,833,000
Medical Services	514,277	490,687	350,000	-
Office of Customer Experience	1,810,038	2,401,563	2,755,000	2,755,000
People's Garden	449,784	-	-	-
Personnel and Document Security	2,390,392	2,205,850	2,246,000	2,246,000
Physical Security	-	-	5,426,000	3,926,000
Security Detail	4,172,910	3,985,936	4,277,000	4,277,000
Security Operations	9,788,806	9,711,802	5,373,000	5,873,000
TARGET Center	1,237,058	1,134,788	1,071,000	1,071,000
USDA Enterprise Data Analytics Services	-	-	5,000,000	5,000,000
Virtual University	946,999	-	-	-
Total Departmental Shared Cost Programs	31,873,511	29,724,132	36,432,000	34,531,000

Departmental Shared Cost Programs: Agency Cost Shares

Agencies	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Agricultural Marketing Service...	$1,129,769	$1,043,948	$1,377,220	$1,288,859
Agricultural Research Service	1,981,875	1,853,083	2,242,162	2,092,725
Animal and Plant Health Inspection Service.................	2,430,072	2,268,135	2,893,706	2,757,761
Departmental Administration	164,679	150,511	174,460	153,820
Economic Research Service...	131,777	98,969	125,652	119,444
Farm Production and Conservation Business Center ..	-	525,682	673,233	636,442
Farm Service Agency	4,009,712	3,213,765	4,116,956	3,927,034
Food and Nutrition Service..	494,198	450,067	577,894	551,914
Food Safety and Inspection Service	2,778,231	2,560,805	3,366,058	3,186,145
Foreign Agricultural Service..	654,401	624,823	692,891	646,968
Forest Service	10,778,043	10,203,998	12,139,298	11,605,634
National Agricultural Statistics Service	325,331	303,139	368,182	317,436
National Institute of Food and Agriculture...................	141,850	132,934	153,194	133,806
Natural Resources Conservation Service	3,565,380	3,223,489	3,957,464	3,765,634
Office of Budget and Program Analysis	17,866	15,993	18,303	15,866
Office of Chief Economist	19,524	21,516	25,711	22,244
Office of Civil Rights...	50,994	39,465	50,718	47,127
Office of Communications	29,756	23,774	29,429	25,551
Office of Executive Secretary	9,730	8,944	13,682	11,950
Office of General Counsel	96,423	85,922	108,495	93,765
Office of Hearings and Appeals	27,808	27,648	30,154	28,573
Office of Homeland Security	19,199	11,521	12,860	11,981
Office of Inspector General	201,354	193,290	244,463	218,359
Office of Partnerships and Public Engagement	7,928	11,503	11,374	10,941
Office of the Chief Financial Officer	530,870	474,747	557,381	526,371
Office of the Chief Information Officer	351,715	324,280	428,596	403,780
Office of the Secretary..	155,930	154,382	162,158	157,030
Risk Management Agency	155,752	127,089	156,158	148,427
Rural Development...	1,613,344	1,550,710	1,724,148	1,625,413
Total Departmental Shared Cost Programs...................	31,873,511	29,724,132	36,432,000	34,531,000

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

Funding will support directing and coordinating USDA partnership and outreach activities including the Higher Education Initiatives Program, Small Farms and Beginning Farmer/Rancher and Youth Outreach and Integration into Workforce Diversity 2030, Office of Tribal Relations, 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
This funding will recognize significant accomplishments of USDA employees through the Department's highest honor awards program.

Human Resources Self-Service Dashboard (formerly Retirement Processor/Web Application)
This funding will support a dashboard that 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 will no longer receive Departmental Shared Cost Program funding.

Human Resources Transformation Programs
This funding will establish policy, coordinate, and evaluate USDA agencies' efforts to carry out strategic hiring and support a variety of coordinated employee work life programs. Beginning in 2019, Human Resources Transformation Programs will no longer receives Departmental Shared Cost Program funding.

Intertribal Technical Assistance Network
This 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. 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 preventative health measures such as flu shots, health screening, nutritional principles and fitness awareness that lead to a higher quality workforce environment for employees, and contractors in the National Capital Region (includes the Headquarters complex and the George Washington Carver Center). Beginning in 2021, Medical Services will no longer receive Departmental Shared Cost Program funding.

Office of Customer Experience
This program coordinates Department-wide efforts to improve customer service. Funding will suppor 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.

People's Garden
Created in 2010, the People's Garden promotes and demonstrates the Department's key messages on health and nutrition, childhood obesity, hunger, sustainable agriculture, and community development. Beginning in 2019, People's Garden no longer receives Departmental Shared Cost Program funding.

Personnel and Document Security
This program is responsible for ensuring the proper protection of classified national security information through the adjudicative process of personnel clearances. This program ensures USDA employees are properly cleared and appropriately trained to handle classified information. It provides sound technical policy and guidance on classified information management and security services. Funding will continue 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. Funding will also support 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
This program includes the physical security, identity, credentialing, and access management portions formerly included in the Security Operations program.

Security Detail
This funding supports the Secretary's security detail.

Security Operations
Funding will support USDA COOP activities including awareness training, exercises and COOP plan reviews and operates a secure emergency operations center on a 24/7 basis. The center provides critical communications and coordination systems. This funding will provides risk-based security assessments with countermeasure recommendations for all critical infrastructures within USDA agencies and 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 will move to the Physical Security Program.

TARGET Center

This program 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

This funding will 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.

Virtual University

The Virtual University program provides Department employees with a central educational facility. The facility focused on providing employees with training for today's workplace responsibilities and developmental programs to ensure a cadre of highly skilled future leaders. Beginning in 2019, Virtual University no longer receives Departmental Shared Cost Program funding.