Departmental Shared Cost Programs

Program	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
1890 USDA Initiatives [a]	$3,484,086	-	-	-
Advisory Committee Liaison Services	285,440	$302,047	$323,000	$323,000
Agency Partnership Outreach [a]	-	7,030,700	7,240,000	7,240,000
Classified National Security Information [b]	972,889	-	-	-
Continuity of Operations Planning [c]	1,915,743	-	-	-
Emergency Operations Center [c]	2,203,346	-	-	-
Facility and Infrastructure Review and Assessment [c]	426,409	-	-	-
Faith-Based and Neighborhood Partnerships [a]	377,495	-	-	-
Hispanic-Serving Institutions National Program [a]	1,839,130	-	-	-
Honor Awards	-	20,383	55,000	55,000
Human Resources Self-Service Dashboard	551,100	551,000	551,000	607,000
Human Resources Transformation	1,569,614	833,759	-	-
Identity and Access Management [c]	6,314,279	-	-	-
Intertribal Technical Assistance Network	1,776,183	1,825,358	1,833,000	1,833,000
Medical Services	598,575	514,277	675,000	675,000
Office of Customer Experience	-	1,810,038	2,900,000	3,500,000
People's Garden	606,015	449,784	-	-
Personnel and Document Security [b]	-	2,390,392	2,246,000	2,246,000
Personnel Security Branch [b]	1,254,934	-	-	-
Security Detail	3,258,815	4,172,910	4,277,000	4,277,000
Security Operations [c]	-	9,788,806	9,799,000	9,799,000
TARGET Center	1,377,175	1,237,058	1,071,000	1,071,000
USDA 1994 Program [a]	750,097	-	-	-
USDA Enterprise Data Analytics Services	-	-	-	5,000,000
Virtual University	1,892,260	946,999	-	-
Total Departmental Shared Cost Programs	31,453,585	31,873,511	30,970,000	36,626,000

[a] Programs were combined into the Agency Partnership Outreach program beginning in 2018.
[b] Programs were combined into the Personnel and Document Security program beginning in 2018.
[c] Programs were combined into the Security Operations program beginning in 2018.

Departmental Shared Cost Programs: Agency Cost Shares

Agencies	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Agricultural Marketing Service	$911,273	$1,129,769	$1,099,245	$1,307,900
Agricultural Research Service	1,934,819	1,981,875	1,949,177	2,331,840
Animal and Plant Health Inspection Service	2,401,851	2,430,072	2,356,832	2,826,498
Departmental Administration	161,289	164,679	163,520	189,553
Economic Research Service	135,806	131,777	103,214	122,691
Farm Production and Conservation Business Center	-	-	547,543	657,153
Farm Service Agency	4,116,594	4,009,712	3,332,597	3,910,516
Food and Nutrition Service	501,106	494,198	467,259	559,162
Food Safety and Inspection Service	2,637,714	2,778,231	2,666,906	3,207,875
Foreign Agricultural Service	655,589	654,401	660,359	720,979
Forest Service	10,374,220	10,778,043	10,584,935	12,498,955
Grain Inspection, Packers and Stockyards Administration	193,623	-	-	-
National Agricultural Statistics Service	308,504	325,331	322,699	383,022
National Institute of Food and Agriculture	161,200	141,850	144,250	165,971
Natural Resources Conservation Service	3,678,534	3,565,380	3,343,839	3,967,739
Office of Advocacy and Outreach	6,716	-	-	-
Office of Budget and Program Analysis	19,091	17,866	17,445	20,220
Office of Chief Economist	19,948	19,524	23,492	27,269
Office of Civil Rights	49,436	50,994	41,538	48,975
Office of Communications	29,930	29,756	25,935	30,067
Office of Executive Secretary	8,398	9,730	9,700	11,117
Office of General Counsel	99,852	96,423	91,969	108,378
Office of Hearings and Appeals	28,614	27,808	28,845	34,156
Office of Homeland Security	50,072	19,199	12,121	13,007
Office of Inspector General	225,999	201,354	202,185	230,635
Office of Partnerships and Public Engagement	-	7,928	12,561	13,447
Office of the Chief Financial Officer	509,770	530,870	496,822	593,448
Office of the Chief Information Officer	359,743	351,715	339,609	404,891
Office of the Secretary	105,616	155,930	159,744	165,407
Risk Management Agency	148,316	155,752	133,043	157,716
Rural Development	1,619,962	1,613,344	1,632,616	1,917,413
Total Departmental Shared Cost Programs	31,453,585	31,873,511	30,970,000	36,626,000

1890's USDA Initiatives

Supports initiatives on Historically Black Colleges and Universities and the USDA 1890 institutions (Land Grant colleges and universities). USDA maintains an agricultural liaison office at each of the 17 1890 campuses, including Tuskegee University. The 1890's USDA Initiatives were combined into the Agency Partnership Outreach program beginning in 2018.

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.

Classified National Security Information

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. Classified National Security Information was combined into the Personnel and Document Security program in 2018.

Continuity of Operations Planning (COOP)

Provides for USDA COOP activities including awareness training, exercises and COOP plan reviews. Continuity of Operations Planning was combined into the Security Operations program in 2018.

Emergency Operations Center

Operates a secure emergency operations center on a 24/7 basis. The center provides critical communications and coordination systems. Emergency Operations Center was combined into the Security Operations program in 2018.

Facility and Infrastructure Review and Assessment

Provides risk-based security assessments with countermeasure recommendations for all critical infrastructures within USDA agencies. Facility and Infrastructure Review and Assessment was combined into the Security Operations program in 2018.

Faith-Based Initiatives and Neighborhood Partnerships

Provides for Department level oversight of the USDA implementation efforts in the faith-based and neighborhood outreach areas and support of the White House Office of Faith-Based and Community Initiatives regional outreach conferences. This office was established at the U.S. Department of Agriculture by executive order on December 12, 2002. Faith-Based Initiatives and Neighborhood Partnerships was combined into the Agency Partnership Outreach program in 2018.

Hispanic-Serving Institutions National Program

Fosters educational excellence in the Hispanic community and promotes Hispanic participation in fulfilling the USDA mission. The Hispanic Serving Institutions National Program was combined into the Agency Partnership Outreach program in 2018.

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.

Human Resources Transformation Programs

Established policy, coordinated, and evaluated the USDA agencies' efforts to carry out strategic hiring and support a variety of coordinated employee work life programs. Supported the implementation of Annual Hiring Plans by working with agencies and offices to conduct strategic recruiting. Tracked progress of USDA agencies' towards hiring goals. Provided leadership for work life programs that help ensure employee retention. Beginning in 2019, Human Resources Transformation Programs no longer receives Departmental Shared Cost Program funding.

Identity and Access Management (formerly HSPD-12)

Supports the implementation of the Homeland Security Presidential Directive 12 (the Common Identification Standard for Federal Employees and Contractors). Identity and Access Management was combined into the Security Operations program in 2018.

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 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).

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.

People's Garden

Addressed community-based agriculture in rural, urban and suburban communities. It was created in 2010 in order to promote and demonstrate 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 Security (formerly Personnel and Document Security)

Responsible for ensuring the proper protection of classified national security information through the adjudicative process of personnel clearances. Personnel Security was combined into the Personnel and Document Security program in 2018.

Security Detail (formerly Preauthorized Funding)

Provides funding for the Secretary's security detail.

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 1994 Programs

Promotes, fosters, and encourages implementing programs for improving post-secondary and higher education opportunities for American Indians, and establishing information centers for post-secondary and higher education institutions. USDA 1994 Programs was combined into the Agency Partnership Outreach program in 2018.

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.

Virtual University

The Virtual University program provided 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.