

2024 USDA EXPLANATORY NOTES – DEPARTMENTAL SHARED COSTS PROGRAM

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PREFACE

This publication summarizes the fiscal year (FY) 2024 Budget for the U.S. Department of Agriculture (USDA). Throughout this publication any reference to the “Budget” is regarding the 2024 Budget, unless otherwise noted. All references to years refer to fiscal year, except where specifically noted. The budgetary tables throughout this document show actual amounts for 2021 and 2022, enacted levels for 2023, and the President’s Budget request for 2024. Amounts for 2023 estimated levels include: non-enacted amounts such as Full-Time Equivalent levels, fleet levels, information technology investment levels, recovery levels, transfers in and out, balances available end of year, and obligation levels.

Throughout this publication, the “2018 Farm Bill” is used to refer to the Agriculture Improvement Act of 2018. Most programs funded by the 2018 Farm Bill are funded through 2023. Amounts shown in 2024 for most Farm Bill programs reflect those confirmed in the baseline.

Pursuant to the Balanced Budget and Emergency Deficit Control Act of 1985, sequestration is included in the numbers for mandatory programs in 2021, 2022, 2023 and 2024.

AGENCY-WIDE

PURPOSE STATEMENT

The Department of Agriculture’s (USDA) programs funded through Departmental Shared Costs Program (DSCP), sometimes referred to as “Greenbook” activities have been established when there is a programmatic need that is of general benefit to the Departmental agencies. These are efforts and activities that the Secretary of Agriculture has determined are best provided centrally on behalf of all the USDA agencies, thus creating synergies within the Department and eliminating duplicative activities. DSCPs incur costs for which use-based recovery methods cannot be applied and the programs are managed by a Departmental Staff Office source. An Advisory Committee made up of member from the Office of the Secretary, Office of General Counsel, Office of Budget and Program Analysis, and the Office of the Chief Financial Officer serve as the primary recommending body to the Secretary on: resource estimates, cost recovery methodologies, new or expanded programs, termination of programs, and changes in funding mechanisms.

Table SCP-1. Shared Costs Program (In dollars)

Program	2021 Actual	2022 Actual	2023 Estimated	2024 Estimated
Advisory Committee Liaison Services	\$348,060	\$392,207	\$450,000	\$450,000
Agency Partnership Outreach	6,178,038	5,936,744	7,500,000	7,500,000
Diversity, Equity, Inclusion and Accessibility.....	-	-	2,000,000	2,000,000
Human Resources Priority Goals Program	6,402	-	3,805,000	3,805,000
Intertribal Technical Assistance Network.....	1,802,741	2,000,000	2,050,000	2,050,000
Medical Service.....	1,500,000	1,500,000	1,780,000	1,780,000
National Capital Region Interpreting Services.....	500,000	510,000	1,560,000	1,560,000
Office of Customer Experience	8,650,686	8,195,283	3,000,000	3,000,000
Personnel and Document Security	2,618,012	2,684,197	-	-
Physical Security	3,839,294	4,001,185	4,246,000	4,246,000
Security Detail	4,129,152	4,235,904	4,836,000	4,836,000
Security Operations	5,797,617	5,832,064	6,575,000	6,575,000
Talent Group.....	-	-	3,368,000	3,368,000
TARGET Center.....	1,060,452	1,203,523	1,630,000	1,630,000
USDA Enterprise Data Analytics Services.....	4,864,519	4,132,990	-	-
Total Departmental Shared Costs Program.....	41,294,973	40,624,097	42,800,000	42,800,000

Table SCP-2. Shared Costs Program (In dollars)

Agencies	2021 Actual	2022 Actual	2023 Estimated	2024 Estimated
Agricultural Marketing Service	\$1,666,430	\$1,595,250	\$1,783,433	\$1,783,433
Agricultural Research Service	2,626,328	2,575,135	2,752,836	2,752,836
Animal and Plant Health Inspection Service	3,427,673	3,089,562	3,415,688	3,415,688
Departmental Administration	269,768	262,236	271,794	271,794
Economic Research Service.....	136,651	151,392	158,411	158,411
Farm Production and Conservation Business Center.....	855,692	744,705	883,493	883,493
Farm Service Agency	4,489,443	4,628,090	4,595,408	4,595,408

Agencies	2021 Actual	2022 Actual	2023 Estimated	2024 Estimated
Food and Nutrition Service.....	639,259	670,453	686,497	686,497
Food Safety and Inspection Service.....	3,924,056	3,553,036	3,548,975	3,548,975
Foreign Agricultural Service	924,526	821,088	624,988	624,988
Forest Service	13,706,579	13,287,819	14,275,430	14,275,430
National Agricultural Statistics Service.....	455,652	410,013	475,978	475,978
National Institute of Food and Agriculture	155,644	118,940	175,170	175,170
Natural Resources Conservation Service.....	3,738,412	4,440,379	4,679,490	4,679,490
Office of Budget and Program Analysis	29,216	29,952	36,198	36,198
Office of Chief Economist.....	40,400	40,921	49,872	49,872
Office of Civil Rights	64,534	86,099	102,961	102,961
Office of Communications.....	44,217	29,908	69,342	69,342
Office of Executive Secretary.....	13,855	0	0	0
Office of General Counsel	155,740	145,617	181,007	181,007
Office of Hearings and Appeals.....	34,602	36,246	37,835	37,835
Office of Homeland Security	19,244	21,076	13,675	13,675
Office of Inspector General	279,048	278,419	221,324	221,324
Office of Partnerships and Public Engagement.....	11,361	11,483	9,751	9,751
Office of the Chief Financial Officer.....	613,227	506,090	544,576	544,576
Office of the Chief Information Officer.....	508,131	649,656	743,541	743,541
Office of the Secretary.....	209,468	224,904	97,692	97,692
Risk Management Agency.....	160,444	160,603	158,839	158,839
Rural Development.....	2,095,373	2,055,025	2,205,796	2,205,796
Total Departmental Shared Costs Program.....	41,294,973	40,624,097	42,800,000	42,800,000

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

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.

DIVERSITY, EQUITY, INCLUSION AND ACCESSIBILITY (DEIA)

Chief Diversity and Inclusion Office positioned in the Secretary's Office to ensure high-level strategy, program development, policy coordination, and oversight of diversity, equity, inclusion, and accessibility strategies, and establish the systems and structures for a high performing DEIA mission function for USDA. Implements USDA Strategic Plan Goal 6, Attract, Inspire, and Retain an Engaged and Motivated Workforce that's Proud to Represent USDA, 6.1 Fosters a Culture of Civil Rights, Diversity, Equity, Inclusion, Accessibility, Transparency, and Accountability, and 6.2 Establishes a Customer-Centric, Inclusive, High-Performing Workforce that is Representative of America and the Communities We Serve. The program implements the direction in Government-wide Strategic Plan to Advance Diversity, Equity, Inclusion, and Accessibility in the Federal Workforce, EO 14035 Executive Order on Diversity, Equity, Inclusion, and Accessibility in the Federal Workforce - The White House, and the USDA 2022-2026 DEIA Strategic Plan.

HUMAN RESOURCES PRIORITY GOALS PROGRAM (FORMERLY HONOR AWARDS)

Designed to recognize significant accomplishments of USDA employees through the Department's highest honor awards program. The Honor Awards program was expanded in 2023 and will now be called the Human Resources Priority Goals Program. The program will expand to create effective pipelines for attracting, hiring, developing, rewarding, and retaining a diverse and talented workforce that is responsive to and reflective of the agricultural sector and customer. The effort includes active succession management, creating and administering internship opportunities with a particular focus on underserved communities, and further develop the current workforce to meet

our USDA mission and advance the Administration's diversity, equity, inclusion, and accessibility goals. The program will lead efforts to promote sound and strategic human capital policies. Addressing the existing gaps in accountability, monitoring, and oversight for human capital activities will enable USDA to effectively mitigate risks, deficiencies, and reduce liability, while protecting the integrity of the Department's human capital programs and exercised delegated authorities.

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 2020 but was reestablished in 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. Beginning in 2023, the contact center portion of the program will no longer be funded by the Departmental Shared Costs Program and will now be funded through the Working Capital Fund.

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. Beginning in 2023, the Personnel and Document Security program will no longer be funded by the Departmental Shared Costs Program and will now be funded through the Working Capital Fund.

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.

TALENT GROUP

Program will address the workforce development needs in USDA and lead in creating a best-in class learning organization. Talent Group ensures that USDA employees have training and developmental opportunities to enhance employees' skills, competencies, capabilities, and expand career paths and options for employees to move into upward mobility and leadership roles. The USDA Student Intern program plays a vital role in USDA's strategic workforce planning. It attracts, inspires, and develops college students and entry level professionals. The Talent Group program will provide the technological resources that will allow data collection, evaluation, and a reporting process to track student intern participant data, demographic data and along with employee development and career status of interns. Obtaining a clear picture and understanding the long-term success of bringing in students to USDA is critical. A robust portal is needed to be able to better understand the return on investment and to better tell the USDA student intern story.

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. Beginning in 2023, the USDA Enterprise Data Analytics Services program will no longer be funded by the Departmental Shared Costs Program and will now be funded through the Working Capital Fund.