

2013 Explanatory Notes
Office of Communications
Table of Contents

Purpose Statement.....	11-1
Statement of Available Funds and Staff Years	11-2
Permanent Positions by Grade and Staff Year Summary.....	11-2
Salaries and Expenses	
Appropriations Language	11-3
Lead-off Tabular Statement	11-3
Project Statement	11-3
Justifications	11-4
Geographic Breakdown of Obligations and Staff Years.....	11-5
Classification by Objects	11-5
Status of Program	11-6
Summary of Budget and Performance	
Statement of Agency Goals and Objectives.....	11-12
Key Performance Outcomes and Measures	11-13
Full Cost by Agency Strategic Objective.....	11-14

OFFICE OF COMMUNICATIONS

Purpose Statement

The Office of Communications (OC) was established on June 7, 1913, when the Secretary of Agriculture established an Office of Information. The purpose of this office was to act as a news service to communicate possible recommendations of USDA scientists and specialists to the widest audience possible. Section 7 CFR Subtitle A delegates authority for public affairs activities from the Secretary to the Director of OC. The activities of OC have expanded as new technology has become available and as additional segments of the public have become constituents. The basic purpose, however, remains constant to provide leadership, expertise, management and coordination to develop successful communication strategies and products that advance the mission of USDA and priorities of the Administration, while serving and engaging the public in a fair, equal, transparent and easily accessible manner.

The mission of OC is to provide leadership, expertise, counsel, and coordination for the development of communication strategies, which are vital to the overall formation and awareness of USDA programs and policies. OC serves as the principal USDA contact point for dissemination of consistent, timely information to the public.

OC is located in Washington, D. C. As of September 30, 2011, there were 70 full-time permanent employees.

OC did not have any Office of Inspector General or Government Accountability Office evaluation reports during the past year.

OFFICE OF COMMUNICATIONS

Available Funds and Staff Years
(Dollars in thousands)

Item	<u>2010 Actual</u>		<u>2011 Actual</u>		<u>2012 Estimate</u>		<u>2013 Estimate</u>	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Salaries and Expenses:								
Discretionary Appropriations.....	\$9,722	67	\$9,499	65	\$8,065	61	\$9,006	65
Rescission.....	-	-	-19	-	-	-	-	-
Transfers Out.....	-33	-	-18	-	-	-	-	-
Total Available.....	9,689	67	9,462	65	8,065	61	9,006	65
Lapsing Balances.....	-106	-	-59	-	-	-	-	-
Obligations.....	9,583	67	9,403	65	8,065	61	9,006	65
<u>Obligations under other USDA appropriations:</u>								
Agency Photocopy Services.....	73	-	320	-	200	-	200	-
Working Capital Fund (WCF) <u>a/</u>	4,468	19	4,167	20	4,493	25	4,493	25
Capital Equipment <u>a/</u>	-	-	197	-	-	-	-	-
Total, Agriculture Appropriations.....	4,541	19	4,684	20	4,693	25	4,693	25
Total, OC.....	14,124	86	14,087	85	12,758	86	13,699	90

a/ This section only includes WCF activities managed by OC. Please refer to the WCF Explanatory Notes for more details about the WCF.

Permanent Positions by Grade and Staff Year Summary

Item	<u>2010 Actual</u>		<u>2011 Actual</u>		<u>2012 Estimate</u>		<u>2013 Estimate</u>	
	Wash DC	Wash DC	Wash DC	Wash DC	Wash DC	Wash DC	Wash DC	Wash DC
SES.....	2	2	2	2	2	2	2	2
GS-15.....	13	13	13	13	12	12	13	13
GS-14.....	15	15	15	15	10	10	10	10
GS-13.....	11	10	10	10	10	10	12	12
GS-12.....	19	18	18	18	12	12	12	12
GS-11.....	7	6	6	6	6	6	6	6
GS-9.....	7	2	2	2	4	4	4	4
GS-7.....	2	3	3	3	1	1	2	2
GS-4.....	3	1	1	1	2	2	2	2
Other Graded Positions.....	-	-	-	-	1	1	1	1
Ungraded Positions.....	2	2	2	2	1	1	1	1
Total Permanent Positions	81	72	72	72	61	61	65	65
Unfilled, EOY.....	4	2	2	2	-	-	-	-
Total, Permanent Full-Time Employment, EOY.....	77	70	70	70	61	61	65	65
Staff Year Estimate.....	67	65	65	65	61	61	65	65

Note: Positions shown are appropriated only. For WCF financed positions, refer to the WCF Explanatory Notes for more details.

OFFICE OF COMMUNICATIONS

The estimates include appropriation language for this item as follows (new language underscored; deleted matter in brackets):

Salaries and Expenses

For necessary expenses of the Office of Communications, [~~\$8,065,000~~] \$9,006,000.

Lead-off Tabular Statement

Appropriations Act, 2012.....	\$8,065,000
Budget Estimate, 2013.....	<u>9,006,000</u>
Change from 2012 Appropriation.....	<u>+ 941,000</u>

Summary of Increases and Decreases
(Dollars in thousands)

	<u>2010</u> <u>Actual</u>	<u>2011</u> <u>Change</u>	<u>2012</u> <u>Change</u>	<u>2013</u> <u>Change</u>	<u>2013</u> <u>Estimate</u>
Discretionary Appropriations:					
Office of Communications.....	\$9,722	-\$242	-\$1,415	+\$941	\$9,006

Project Statement
(On basis of appropriations)
(Dollars in thousands)

Program	<u>2010 Actual</u>		<u>2011 Actual</u>		<u>2012 Estimate</u>		<u>Change</u>		<u>2013 Estimate</u>	
	Staff	Amount	Staff	Amount	Staff	Amount	Staff	Amount	Staff	Amount
Discretionary Appropriations:										
Office of Communications.....	\$9,689	67	\$9,462	65	\$8,065	61	+\$941 (1)	+4	\$9,006	65
Total Adjusted Approp.....	9,689	67	9,462	65	8,065	61	+941	+4	9,006	65
Rescission and Transfers (Net).....	33	-	37	-	-	-	-	-	-	-
Total Appropriation.....	9,722	67	9,499	65	8,065	61	+941	+4	9,006	65
Transfers Out:										
WCF.....	-33	-	-18	-	-	-	-	-	-	-
Rescission.....	-	-	-19	-	-	-	-	-	-	-
Total Available.....	9,689	67	9,462	65	8,065	61	+941	+4	9,006	65
Lapsing Balances.....	-106	-	-59	-	-	-	-	-	-	-
Total Obligations.....	9,583	67	9,403	65	8,065	61	+941	+4	9,006	65

OFFICE OF COMMUNICATIONS

Project Statement
(On basis of obligations)
(Dollars in thousands)

Program	2010 Actual		2011 Actual		2012 Estimate		Change	2013 Estimate		
	Staff Amount	Staff Years	Staff Amount	Staff Years	Staff Amount	Staff Years		Staff Amount	Staff Years	
Discretionary Obligations:										
Office of Communications	\$9,583	67	\$9,403	65	\$8,065	61	+\$941 (1)	+4	\$9,006	65
Total Obligations	9,583	67	9,403	65	8,065	61	+941	+4	9,006	65
Lapsing Balances	106	-	59	-	-	-	-	-	-	-
Total Available	9,689	67	9,462	65	8,065	61	+941	+4	9,006	65
Transfers Out:										
WCF	33	-	18	-	-	-	-	-	-	-
Rescission	-	-	19	-	-	-	-	-	-	-
Total Appropriation	9,722	67	9,499	65	8,065	61	+941	+4	9,006	65

Justification of Increases and Decreases

The base funds will continue to support the mission of OC which is to provide leadership, expertise, counsel, and coordination for the development of communication strategies, which are vital to the overall formation, awareness and acceptance of USDA programs and policies. OC serves as the principal USDA contact point for dissemination of consistent, timely information to the public.

- (1) An increase of \$941,000 for the Office of Communications (\$8,065,000 and 61 staff years available in 2012) consisting of:

- a) An increase of \$29,000 to fund increased pay costs.

This increase is needed to maintain the current level of staffing to ensure OC provides leadership, expertise, counsel, and coordination for the development of communications strategies, which are vital to the overall formation, awareness and acceptance of USDA programs and policies.

- b) An increase of \$912,000 and 4 staff years to implement the Web Modernization and Migration Initiative.

The increase requested under this initiative reflects the salary and benefits costs for one staff year at the GS 7, Step 5 level, two staff years at the GS 13, step 5 and one staff year at the GS 15, to implement the USDA's Web Modernization and Migration Initiative to move the Department's public web site to an open source platform. This will increase flexibility and streamline the content management process, allowing OC to further enhance customer service through a fully integrated web communication program. The migration will allow OC to better focus delivery of content and services to the Department's stakeholders and reduce the amount of staff hours required for routine updates. The open source platform as a true content management system will enable USDA agency web teams and program offices to maintain their own content. Furthermore, this system would empower agencies to develop their own web pages on USDA.gov, freeing OC time and resources to implement additional web improvement strategies such as search engine optimization and citizen engagement. The implementation date for this initiative is scheduled for 2013 and this will be a one-time cost project. As the USDA web site is migrated and content reviewed, the initiative will concurrently develop a mobile solution for USDA.gov, which currently does not exist. A mobile solution would provide immediate access for USDA's diverse stakeholders to vital agriculture resources and information in their places of business, production and consumption.

OFFICE OF COMMUNICATIONS

Geographic Breakdown of Obligations and Staff Years
(Dollars in thousands)

State/Territory	<u>2010 Actual</u>		<u>2011 Actual</u>		<u>2012 Estimate</u>		<u>2013 Estimate</u>	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
District of Columbia.....	\$9,583	67	\$9,403	65	\$8,065	61	\$9,006	65
Lapsing Balances.....	106	-	59	-	-	-	-	-
Total, Available.....	9,689	67	9,462	65	8,065	61	9,006	65

Classification By Objects
(Dollars in thousands)

	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Estimate</u>	<u>2013 Estimate</u>
Personnel Compensation:				
Washington, DC.....	\$6,560	\$6,360	\$5,948	\$6,462
11.0 Total personnel compensation.....	6,560	6,360	5,948	6,462
12.0 Personal benefits.....	1,767	1,814	1,641	1,805
13.0 Benefits for former personnel.....	-	3	-	-
Total, personnel comp. and benefits.....	8,327	8,177	7,589	8,267
Other Objects:				
21.0 Travel and transportation of persons.....	161	149	50	40
23.3 Communications, utilities, and misc. charges.....	187	258	105	84
24.0 Printing and reproduction.....	38	13	10	8
25.2 Other services from non-Federal sources.....	495	530	190	484
25.3 Other purchases of goods and services from Federal sources.....	209	198	89	98
26.0 Supplies and materials.....	101	64	29	23
31.0 Equipment.....	65	14	3	2
Total, Other Objects.....	1,256	1,226	476	739
99.9 Total, new obligations.....	9,583	9,403	8,065	9,006
Position Data:				
Average Salary (dollars), SES Position.....	\$162,000	\$162,000	\$162,000	\$162,000
Average Salary (dollars), GS Position.....	\$94,969	\$92,001	\$92,001	\$92,001
Average Grade, GS Position.....	13.3	13.2	13.2	13.2

OFFICE OF COMMUNICATIONS

STATUS OF PROGRAM

The mission of the Office of Communications (OC) is to provide leadership, expertise, management and coordination to develop successful communication strategies and products that advance the mission of the U. S. Department of Agriculture (USDA) and priorities of the government, while serving and engaging the public in a fair, equal, transparent and easily accessible manner. OC delivers information about USDA programs and policies to the American people. To fulfill that mission, OC disseminates information concerning USDA's programs, policies and activities through various media and often directly to farmers, consumers, environmentalists, the business community and other interest groups. The success of the Department's initiatives is directly aided by the effectiveness of communication and public education campaigns and the ease with which the public can access information on the Department's programs. OC has also taken on an increasingly important role in coordinating USDA's communications during emergencies or other incidents that potentially affect large segments of the public or industry.

Current Activities:

Press Operations (PO): PO does outreach to media outlets and responds to questions from reporters as they relate to the overall mission of the Department as well as the Secretary's priorities. Communication Coordinators provide the leadership, expertise, counsel and coordination needed to develop communications plans and implement strategies vital to the overall formulation and awareness of USDA programs and policies. In addition, it coordinates public and media communications for the Office of the Secretary and assists USDA mission areas and staff offices in developing plans for effective crafting and dissemination of information.

Speechwriting: The Speechwriting section of OC compiles briefings and drafts speeches, Op-Eds and other remarks for the Secretary and Deputy Secretary, and also provides message guidance to USDA staff.

Creative Media & Broadcast Center (CMBC): The CMBC is a central resource for high-quality and cost-effective communications products and services. CMBC is an integral part of the OC Strategic Communications Planning Team, providing creative communication strategies and solutions for the USDA Secretary and the agencies. The CMBC is responsible for the creation and oversight of a wide range of communication products, including illustrations, posters, brochures, websites, banners, trade-show exhibits, visitor centers, information campaigns, informational videos, radio and TV public service announcements, telecasts by satellite and web cast, satellite media interviews, and audio and videoconferences. Users can reduce travel costs through video teleconferencing while still providing mission outreach and training between headquarters and field offices, program participants, and the public.

The CMBC creates daily and weekly radio and TV feature packages for broadcast and cable outlets, including a weekly radio feature service covering five consumer and five agricultural topics and a five minute radio feature which are all available online. Stories are also posted on USDA's website as well as on the USDA YouTube channel. The CMBC creates a variety of multimedia products, utilizing new technologies such as audio and video web streaming of Secretarial events (live and archived) via the Internet. The CMBC's combined capabilities, technology and collaboration supports the Secretary's goal of a coordinated and centralized approach to the development of communication and training products and provides an essential service in the immediate dissemination of communications for the USDA Secretary, Deputy Secretary, and Sub-Cabinet. The CMBC promotes the integrated use of media in social media outreach. The CMBC also plays an essential role in the USDA's continuity of operations and Emergency Response Communications Plans. Services are provided to international, national, regional, State, and local USDA offices, as well as to other government agencies, upon request.

USDA radio provides technical support and covers the radio news conferences with the Secretary, Under Secretary and other top government officials. USDA radio personnel also participated in continuity of operations planning and other Homeland Security operations.

Web Communications Division (WCD): The WCD manages and maintains the USDA.gov web portal and ensures content is available, accessible and relevant to the Department's diverse stakeholders. WCD contributes to communication planning efforts in coordination with PO, providing expertise in web communications, online community engagement and social media tactics. Web and social media analytics are evaluated to better understand our users and their access of USDA information. Analytics trends are then incorporated into future communication planning efforts. The WCD team manages the Department's official social media assets such as the USDA Twitter, Facebook, Flickr and YouTube accounts, as well as the USDA Blog. We work collaboratively with agency web teams and chair the webmaster community within the Department, communicating best practices, Federal and USDA web initiatives, USDA web design and functionality, and the use of emerging tools or technologies. Additionally, WCD works collaboratively with the Office of the Chief Information Officer, public affairs directors and program employees to ensure our web communication program effectively supports the Department's mission.

Information Technology and Resources Management (ITRM): The ITRM staff coordinates and administers the use of Information Technology (IT) within OC. It is responsible for all IT activities in support of OC's operations, to include: cyber security; network administration; application support; liaison with the Office of the Chief Information Officer (OCIO) units supporting OC; and oversight of contractors developing and maintaining applications for OC centers. The staff works cooperatively with other agencies and offices of the Department. It also works with other Departments at the Federal level such as the Department of Homeland Security and the Office of Management and Budget (OMB). Our information response team emphasizes maintaining effective relationships with the general public. This group answers via an online knowledgebase system, written, telephone, and in-person inquiries from Federal and State agencies, Members of Congress, non-governmental institutions, foreign embassies, and the general public. ITRM staff also provide administrative support to OC management. Included in these services are facilities and property management, oversight of telecommunications services, and the processing of all training and travel requests.

Branding Events Exhibits and Editorial Review Division (BEEERD) provides Department-wide leadership in three major areas: branding, outreach, and publishing.

The branding component within BEEERD provides strategic planning and oversight for the use of the USDA brand across all media. Implementation of the "One USDA" brand will maximize visibility for USDA's wide-ranging products and services. Brand management also ensures that the logo is used only where authorized, providing assurance to the public that the Department stands behind products and services that carry the USDA logo.

BEEERD's events/exhibit team coordinates outreach efforts across USDA to ensure maximum exposure using the most cost-effective means. This collaborative approach prevents duplication of effort and reduces costs Department-wide. Outreach efforts include USDA presence at conventions, meetings, and events nationwide. The Constituent Affairs component within BEEERD manages briefings at USDA headquarters with major stakeholders, including numerous national and international delegations.

Editorial review (ER) provides Departmental oversight for USDA's publishing activities. ER reviews manuscripts and authorizes final clearance for traditional and online publications from the Department's 17 agencies and 7 mission areas. The Division ensures compliance with Federal regulations and USDA guidelines.

BEEERD's responsibilities include development of Departmental policies, guidelines, and regulations as well as planning overall operating policy and procedures. It is responsible for the standards and quality of the USDA brand, exhibits, and editorial aspects of publications.

Photography Services Division (PSD): The OC Photography Services Division provides various types of photography including, but not limited to: photojournalism, editorial, portraiture, still life photography, scientific and food photography, as well as photographic research for internal and external clients. PSD verifies photographic quality along with copyright and clearances for all USDA photography used externally, both print and web. The PSD also provides imagery for internal and external requestors via USDA's Flickr web site: <http://www.flickr.com/photos/usdagov/>. The PSD supports the Office of the Secretary with press and event photography, delivering both high quality prints and digital imagery as requested.

Printing Division (PD): PD has central printing authority and, therefore, is USDA's liaison with the U.S. Government Printing Office (GPO) and the Congressional Joint Committee on Printing. PD consults with, advises, instructs, and assists the agency printing specialists, administrative officers, editors, publications writers and information specialists on the most economical and effective printing methods and procedures.

PD oversees USDA participation in the program called *GPOExpress* - a nationwide convenience printing contract that allows authorized USDA employees to use any FedEx Office Print Center, day or night, at any of the thousands of locations throughout the United States and Canada, to take care of all printing needs. At the present time, there are approximately 740 USDA card holders nationwide. All card holders are authorized to handle all USDA's printing needs.

PD reviews publications submitted by the Department for conformity with printing, policy and regulations of the Department, and the Joint Committee on Printing and OMB. PD writes all specifications for printing and binding of administrative printing procured through the GPO and commercial firms, including booklets, pamphlets, forms, posters, flyers, and specialty items, such as magnets, fans, and over 50 specialty products.

PD provides cost estimates to agencies prior to printing. At the beginning of each month, PD submits an electronic report from our data base, to the National Finance Center, to obligate funds and provide the information to pay the GPO invoices.

Selected Examples of Recent Progress:

Press Operations (PO): Highlights of 2011 achievement include:

- Arranged interviews for the Secretary and Deputy Secretary.
- Organized press for travel for Secretary and Deputy Secretary.
- Worked with agencies to respond to press inquiries.
- Drafted and edited press materials, including press releases, media advisories and blog posts.

Speechwriting: Highlights of 2011 include:

- Wrote more than 225 speeches and briefings for the Secretary and Deputy Secretary.
- Wrote 35 weekly radio messages and columns for the Secretary.
- Assisted members of the Subcabinet's staff in preparing speeches, and created talking points and dozens of Op-Eds on a variety of issues.

Creative Media and Broadcast Center (CMBC): Highlights of 2011 achievements by CMBC include:

- Responded to 229 requests for creative products, in all mediums, for agencies of USDA and other Federal departments.
- Provided almost 30,000 teleconferences and webinars for clients.
- Produced video and radio stories in support of the Rural Forum in Iowa, at which the President joined the Secretary to help communicate Federal Government policies and understanding of rural issues, and the process and benefits realized from ongoing communications and sharing of best practices.
- Provided video production support for the First Lady and the Secretary's launch of the new "MyPlate" icon for nutrition promotion and information to a national audience, and two other "MyPlate" events, including Spanish language events.
- Produced the webcast meeting of the Secretary and the Attorney General with stakeholders, where they discussed competition and regulatory issues in the agriculture industry.
- Provided video coverage and webcasting of "Ask the Secretary" events, and of Cultural Transformation listening sessions for USDA employees; new educational videos for the Forest Service Johnson Ridge visitor center near Mt. St. Helens; training video for Forest Service employees and contractors on "Scaler Log Safety"; a training video for APHIS on Emergency Operations Center; video outreach to help with farmer's market use and acceptance of Supplemental Nutrition Assistance Program (SNAP) benefit cards for FNS; a TV Media tour with the Undersecretary for Food Safety to help educate public on new temperature cooking guidelines and safe food handling; and of monthly diversity programs held at headquarters, which were provided to all employees via webcasting.

Web Communications Division (WCD): WCD highlights for 2011 include:

- Completed the USDA.gov redesign in April 2011. Led collaborative Department-wide team to solicit input for design and development and required coordinated content review and updates with Operations Team and agency public affairs personnel, as appropriate.
- Continued working with agency web teams and OCIO as agencies implement the new look and feel of the website requirements, contributing to a consistent experience across the Department.
- Published web style guide in April 2011 following launch of the redesigned USDA.gov website;
- Developed an integrated *MyPlate* launch strategy to enhance delivery of information and expand reach of campaign messaging. Provided on-site and follow-up social media coverage and engagement to ensure media and stakeholders were aware of the new campaign and to establish branding for the multi-year program.
- Published the Department's first-ever official Departmental Regulation on New Media Roles, Responsibilities and Authorities (DR 1495-001 <http://go.usa.gov/WbE>) and New Media Request Form (AD-3022 <http://go.usa.gov/Wby>) to provide uniform guidance to agencies interested in using social media tools such as, but not limited to, Twitter, social networking sites, or multimedia sharing tools. Led the Department's effort to implement Executive Order 13571 (EO 13571) on Streamlining Service Delivery and Improving Customer Service with respect to websites.
- Procured and implemented GovDelivery, an e-mail and communication distribution tool that allows stakeholders to independently manage subscriptions in addition to OC press list management it automates delivery of communications and expands delivery of information made available on USDA social media channels, such as the USDA Blog, Twitter and Flickr websites, to stakeholders in a convenient, customizable manner. The Office of Communications has expanded the use of this tool to distribute the Secretary's Weekly Column to stakeholders.
- Procured and implemented SiteCheck, a web-based link validation tool that monitors the USDA website for broken links, accessibility and spelling errors. The tool helps our team maintain the USDA website to ensure accurate information is available at all times.
- Provide social media training and guidance to agency and program offices to share expertise and instruction for the best use of social media tools and web content. Utilize field staff to provide social media support including, but not limited to, writing blog posts, taking photographs or using Twitter to share information. For events taking place away from the Washington, DC office it's support helps to reduce or eliminate the need for travel.
- Published more than 1,150 blogs to the USDA Blog in 2011.
- Continue enhancing the relationship between OC and the Office of the Chief Information Officer to ensure alignment of *One USDA* communication strategies and effective and responsible use of technology and web communications.
- Contributed to strategic web communications planning and execution with many agencies and programs including, but not limited to, FNS, Center for Nutrition Policy and Promotion, Food Safety and Inspection Service and FoodSafety.gov, Agricultural Marketing Service, The People's Garden, BioPreferred, Forest Service, Rural Development, Ag Outlook Forum and APHIS.

Information Technology Resource Management (ITRM): Highlights of 2011 include:

- Prepared documentation, including Performance Work Statements (PWS) for the 2011/2012 Certification and Accreditation of OC's Systems.
- Thirty-three material weaknesses were addressed and corrected.
- Prepared for one Certification and Accreditation of OC Systems to start October 1, 2012.
- Responded to and resolved nine security incidents for Cyber Security and ASOC on time and effectively.
- Continued on-going maintenance and development of all Cyber Security documents.
- System Security Plans and Annual Risk Assessments completed successfully and on time.
- Performed functional and table top exercises for Information Technology Contingency Plans on all three General Service Systems.
- Reduced OC systems from four to three by merging two, which reduces Certification and Accreditation costs for future years.
- Started the process and began purchase of the audio bridge replacement system and continued to work with the Creative Media & Broadcast Center Multimedia Program Manager to begin the implementation phase of the system.
- The Information Services staff responded to over 110,200 requests for information during 2011 including:

- 20,690 telephone/hotline requests;
- 3,718 U.S. and foreign mail requests;
- 54 direct e-mail requests;
- 43 telephone and letter requests from Members of Congress; and
- 85,681 self-served information hotline.
- Coordinated implementation of *Ask the Expert*, a Customer Relation Management (CRM) system for USDA.gov. This application provides self-service support for Web users to have questions answered 24 hours a day, 7 days a week. The service was asked 189,468 questions; the system answered 182,804 for a self-service rate of 96.5 percent. This is a 450 percent increase over the monthly average and a 6.6 percent increase in the self-service rate over last fiscal year.

Branding Events Exhibits and Editorial Review Division (BEEERD). Highlights for 2011 achievements by BEEERD include:

- Assisted 56 national constituent organizations as the conduit for their events where current information about agricultural related briefings was provided to a total of 2,735 people at USDA headquarters;
- In March 2011 BEEERD staff formalized the USDA Events/Exhibits (EE) Team to coordinate USDA's conference participation by all of its agencies. More than 50 representatives from across USDA's agencies and staff offices confer and meet regularly to share information and coordinate activities and events participation with the goal of reducing costs, leveraging resources and maximizing the impact of its work with communities and organizations representing USDA stakeholders.
- The editorial review and clearance team cleared 315 manuscripts and 280 camera-ready proofs for printing or Web release.
- Coordinated events such as the Harvest BBQ, USDA's 150th Anniversary and USDA Cultural Transformation.
- Developed USDA brand strategy to strengthen the visions of "One USDA" and increase the public's awareness of USDA's programs.

Photography Services Division (PSD): For 2011, PSD completed 530 work requests for photographic services including research and assignments covering events and activities:

- BioPreferred labeling product shots.
- 2011 Outlook Conference.
- MyPlate roll out and event.
- My USDA environmental portraits (Cultural Transformation).
- American Jobs Act events.
- Mississippi Delta Region Flooding.
- USDA's Sesquicentennial events.
- Streamlined workflow processes for image acquisition, decreasing time it takes to post images to USDA's Flickr Photostream.
- PSD, along with the Digital Asset Management DAM working group, determined an enterprise-wide DAM solution for all creative assets, to include: still photography, video clips, and production files in various formats. The target date to have the first phase of the solution implemented is the 1st quarter, 2012.

Printing Division (PD): For 2011 PD highlights included:

- Managed 13 printing contracts that were written by GPO for use by USDA. PD is the Contracting Officer's Representative (COR) that procures jobs with these contractors, determining printing schedules, specifications, and costs. These contracts allow USDA to achieve the most economical cost and meet critical deadlines required by USDA customers.
- Managed and utilized the Program 960 Simplified Purchase Agreement (SPA) for OC and several of our customer agencies. PD is the liaison with the GPO to establish the contract and represent our customers when disputes occur. This contract permits our customers to select contractors and represent the GPO as a COR after USDA contracting personnel have granted permission for that customer to perform COR duties on contracts (up to \$10,000). Our customers experience satisfaction in being able to be involved hands-on in the selection and production process, thus saving time and allowing them to personally track their print procurements. Our customers reported over 285 print jobs placed on the SPA contract.

- Another important procurement activity is the use of the GPO Express program. The GPO has partnered with FED-EX Office for copier/duplicating services. This program works effectively with many of our customers who travel and require materials for meetings, seminars, etc., with established prices, schedules, and the assurance of a standard product nationwide. The PD established over 740 USDA requests for the FED/EX-Office transaction card required to utilize this program. FED/EX Office can produce posters, flyers, and printed materials from a pdf file, which can be submitted electronically from USDA offices for instant delivery to a satellite location. The GPOExpress Program for 2011, has reported purchases of \$590,182 with an average transaction of \$272. This is a \$977,405 savings, i.e., 62.4 percent off of the retail price of \$1,567,586. By using these contracts, USDA is in compliance with Title 44 USC, and all Government Printing and Binding Regulations.

Listed below are figures showing publications and forms printed during fiscal year 2011 with comparative figures for fiscal year 2010. GPO reported 8,161 USDA print orders processed nationwide) these figures do not include print orders sent to USDA In-House facility).

<u>Publications and Forms Printed</u>	<u>FY 2010</u>	<u>FY 2011</u>
GPO billed to USDA (nationwide)	\$15,147,218	\$11,707,396
GPO billed to USDA (Washington area)	N/A	\$ 3,808,763
GPOEXPRESS Program billed to USDA (nationwide)	N/A	\$590,181
Print jobs processed through GPO and/or contract (Wash. area)	3,677	4,141
Print jobs processed through the USDA In-House Facility	<u>5,500</u>	<u>5,617</u>
Total jobs processed (Wash. Area)	9,177	9,758

OFFICE OF COMMUNICATIONS

Summary of Budget and Performance
Statement of Agency Goals and Objectives

The Office of Communications (OC) was established on June 7, 1913, when the Secretary of Agriculture established an Office of Information. The purpose of this office was to act as a news service to communicate possible recommendations of USDA scientists and specialists to the widest audience possible. Section 7 CFR Subtitle A delegates authority for public affairs activities from the Secretary to the Director of OC. The activities of OC have expanded as new technology has become available and as additional segments of the public have become constituents.

OC has one strategic goal and two strategic objectives that contribute to the strategic goals of the Department.

USDA Strategic Goal	Agency Strategic Goal	Agency Objectives	Programs that Contribute	Key Outcomes
OC supports all USDA goals.	Provide maximum support to all mission areas of the Department in the development of programs, in creating awareness among the American public about USDA's major initiatives and services, and providing emergency public information and warnings when necessary.	Provide resources and state-of-the art facilities to enhance communication by USDA and its agencies. Provide efficient coordination and instructive guidance to enhance communication by USDA and its agencies.	All programs and activities within OC. All programs and activities within OC.	Intended audiences receive the material or information distributed, and intended audiences have access to tools to answer their questions and provide feedback on issues.

Key Outcome: Intended audiences receive the material or information distributed, and intended audiences have access to tools to answer their questions and provide feedback on issues.

Selected Past Accomplishments Toward Achievement of Key Outcome:

- Worked with agency web teams and OCIO as agencies implement the new look and feel of the web site requirements, contributing to a consistent experience across the Department.
- Published web style guide in April 2011 following launch of the redesigned USDA.gov web site.
- Developed an integrated *MyPlate* launch strategy to enhance delivery of information and expand reach of campaign messaging. Provided on-site and follow-up social media coverage and engagement to ensure media and stakeholders were aware of the new campaign and to establish branding for the multi-year program.

Selected Accomplishments Expected at the 2013 Proposed Resource Level:

Commercial media outlets will receive the materials and information distributed by the Department; that there is a high acceptance and use of prepared materials; and that OC facilities can produce products meeting industry standards in ways that continue to enhance OC's ability to advance the mission of USDA and priorities of the Administration, while serving and engaging the public in a fair, equal, transparent and easily accessible manner.

Strategies for achieving performance in 2013:

- OC continues to evaluate its strategic objectives and performance measures in light of revised budget authority to ensure it can provide the maximum support possible to agencies and the public.
- USDA's Web Modernization and Migration Initiative will move the Department's public web site to an open source platform which will increase flexibility and streamline the content management process, allowing OC to further enhance customer service through a fully integrated web communication program. As the USDA web

OFFICE OF COMMUNICATIONS

- site is migrated and content reviewed, the initiative will concurrently develop a mobile solution for USDA.gov, which currently does not exist. A mobile solution would provide immediate access for USDA's diverse stakeholders to vital agriculture resources and information in their places of business, production and consumption.
- Upgrade OC information technology infrastructure to support electronic information dissemination to the public, including, but not limited to, use of "New Media" and Web 2.0 technologies; digitized textual information, digitized photographs, other visuals, video, and audio for Internet access; as well as the electronic delivery of USDA news and information to the news media, constituent groups, and other stake holders.
 - Use audio and video teleconferences, as well as public meetings, to communicate with representatives of minority and other underserved groups who should be served by USDA programs and services.
 - Use audio and video teleconferences to assist USDA agencies in reducing their travel costs associated with regular meetings and training.
 - Provide centralized operations for design and production, review/clearance, and distribution of messages and information (video, print, and broadcast) to USDA's primary constituencies and the general public to ensure that they get understandable and relevant information about USDA programs and services.
 - Coordinate the development of communications plans for all USDA cross-cutting or interagency initiatives showing each mission's and/or agency's information role.
 - Provide all of OC's basic services in a crisis situation even if it involves a relocation of senior Department officials from the Washington, D.C. metropolitan area.

Strategic Goal Funding Matrix
(Dollars in thousands)

Program Items	2010 Actual	2011 Actual	2012 Estimate	Change	2013 Estimate
Agency Strategic Goal: Provide maximum support to all mission areas of the Department in the development of programs, in creating awareness among the American public about USDA's major initiatives and services, and providing emergency public information and warnings when necessary.					
Office of Communications.....	\$9,583	\$9,403	\$8,065	+\$941	\$9,006
Staff Years.....	67	65	61	+4	65

Summary of Budget and Performance
Key Performance Outcomes and Measures

Agency Strategic Goal: Provide maximum support to all mission areas of the Department in the development of programs, in creating awareness among the American public about USDA's major initiatives and services, and providing emergency public information and warnings when necessary.

Key Outcome: Intended audiences receive the material or information distributed, and intended audiences have access to tools to answer their questions and provide feedback on issues.

Key Performance Measures:

- Measure #1: Percent of prepared materials that are accepted for use by commercial media outlets and the public.
- Measure #2: Percent of ongoing and information campaigns timely completed and promoting unified accomplishments of USDA mission areas in an effective manner.

OFFICE OF COMMUNICATIONS

Key Performance Targets:

<u>Performance Measure</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Target</u>	<u>2013 Target</u>
Percent of prepared materials that are accepted for use by commercial media outlets and the public.	95%	95%	95%	95%	95%	95%	95%
Dollars in Thousands	\$8,404	\$8,322	\$8,490	\$8,620	\$8,458	\$7,258	\$8,105
Percent of ongoing and information campaigns timely completed and promoting unified accomplishment of USDA mission area in an effective manner.	95%	95%	95%	95%	95%	95%	95%
Dollars in Thousands	\$934	\$876	\$945	\$963	\$945	\$807	\$901

Full Cost by Agency Strategic Goal
(Dollars in thousands)

Agency Strategic Goals: Provide maximum support to all mission areas of the Department in the development of programs, in creating awareness among the American public about USDA's major initiatives and services, and providing emergency public information and warnings when necessary.

<u>Program / Program Items</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Estimate</u>	<u>2013 Estimate</u>
Administrative costs (direct).....	\$8,327	\$8,177	\$7,589	\$8,267
Indirect costs.....	1,256	1,226	476	739
Total Costs.....	9,583	9,403	8,065	9,006
Total FTEs.....	67	65	61	65
Performance Measure:				
Percent of prepared materials that are accepted for use by commercial media				
Measure.....	95%	95%	95%	95%
Cost per measure (unit cost).....	8,620	8,458	7,258	8,105
Performance Measure:				
Percent of ongoing and information campaigns timely completed and promoting unified accomplishments of USDA mission areas in an effective manner				
Measure.....	95%	95%	95%	95%
Cost per measure (unit cost).....	963	945	807	901