

## **Communications**



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## Department Description

The Communications Department provides strategic outreach and public engagement campaigns, creative services to client departments, and, in the process, improves the City's image and reputation by delivering the City's messages and information to the public.

The Communications Department, with responsibility and authority over all City external and internal communications, helps ensure consistent and effective management of information; improves the ability of the Mayor and Council to reach the public and the workforce; places focus on how the City communicates internally and externally; and uses limited resources to the maximum ability via a more efficient and effective deployment of City staff, all while balancing the need for project and department-specific communications.

The Department's mission is:

*To inform, engage, and serve the public*

The Department's vision is:

*To be the lens through which San Diegans and the world view our city*

## Goals and Objectives

***Goal 1: Shift from reactive to active media relations by showcasing stories of the City***

- Make public proceedings and events more accessible
- Create a central information hub for the City of San Diego
- Share educational and engaging information about the City of San Diego with community members

***Goal 2: Provide communication support to all City departments, offices, and programs***

- Provide media training and presentation training to potential City spokespersons
- Establish a regular check-in schedule to identify and address departmental communications needs

# Communications

## *Goal 3: Develop and implement a City Communications Plan as mandated by the City Strategic Plan*

- Develop a citywide communication plan that supports the City Strategic Plan, branch tactical plans, and department tactical plans
- Implement a citywide communication plan
- Develop an internal communication plan

## Key Performance Indicators

Performance Indicator	FY2016 Target	FY2016 Actual	FY2017 Target	FY2017 Actual	FY2018 Target
1. Number of features posted to Insidesandiego.org annually	61	61	52	49	52
2. Percentage of requested news conferences covered	90%	90%	90%	100%	100%
3. Number of updates posted to the CityNet homepage <sup>1</sup>	N/A	N/A	N/A	N/A	26

1. Key Performance Indicator added for Fiscal Year 2018. The new version of CityNet launched on June 26, 2017. Between June 26 – June 30, four updates to CityNet’s homepage were made.

# Communications

## Department Summary

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
FTE Positions (Budgeted)	32.16	33.50	31.00	(2.50)
Personnel Expenditures	\$ 3,145,703	\$ 3,553,962	\$ 3,631,364	\$ 77,402
Non-Personnel Expenditures	205,883	318,983	310,607	(8,376)
<b>Total Department Expenditures</b>	<b>\$ 3,351,586</b>	<b>\$ 3,872,945</b>	<b>\$ 3,941,971</b>	<b>\$ 69,026</b>
<b>Total Department Revenue</b>	<b>\$ 771,345</b>	<b>\$ 967,604</b>	<b>\$ 967,604</b>	<b>\$ -</b>

## General Fund

### Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Communications	\$ 3,351,586	\$ 3,872,945	\$ 3,941,971	\$ 69,026
<b>Total</b>	<b>\$ 3,351,586</b>	<b>\$ 3,872,945</b>	<b>\$ 3,941,971</b>	<b>\$ 69,026</b>

### Department Personnel

	FY2016 Budget	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Communications	32.16	33.50	31.00	(2.50)
<b>Total</b>	<b>32.16</b>	<b>33.50</b>	<b>31.00</b>	<b>(2.50)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	\$ 168,232	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
<b>Police Communications Transfer</b>	0.00	78,984	-
Transfer of 1.00 Parking Enforcement Officer 1 from the Communications Department to the Police Department offset by a transfer of 1.00 Program Manager from the Police Department to the Communications Department in support of Police Department related communications.			
<b>Hourly Sick Leave</b>	0.00	(324)	-
Adjustment to reflect prior year expenditure trends, related to paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.			
<b>Support for Information Technology</b>	0.00	(861)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
<b>Non-Standard Hour Personnel Funding</b>	0.00	(1,233)	-
Funding allocated according to a zero-based annual review of hourly funding requirements.			

# Communications

## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(7,515)	-
<b>Reduction of Non-Standard Hour Personnel Funding</b> Reduction of funding allocated for hourly positions.	(0.50)	(12,962)	-
<b>Reduction of Executive Secretary</b> Reduction of 1.00 Executive Secretary resulting in decreased support services to the Director and department.	(1.00)	(75,179)	-
<b>Reduction of Senior Public Information Officer</b> Reduction of 1.00 Senior Public Information Officer resulting in decreased communication services citywide.	(1.00)	(80,116)	-
<b>Total</b>	<b>(2.50)</b>	<b>\$ 69,026</b>	<b>\$ -</b>

## Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 1,940,895	\$ 2,128,429	\$ 2,038,365	\$ (90,064)
Fringe Benefits	1,204,808	1,425,533	1,592,999	167,466
<b>PERSONNEL SUBTOTAL</b>	<b>3,145,703</b>	<b>3,553,962</b>	<b>3,631,364</b>	<b>77,402</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 18,447	\$ 47,890	\$ 24,925	\$ (22,965)
Contracts	117,641	151,256	156,809	5,553
Information Technology	42,125	110,121	109,260	(861)
Energy and Utilities	11,373	6,116	8,463	2,347
Other	16,297	3,600	10,000	6,400
Capital Expenditures	-	-	1,150	1,150
<b>NON-PERSONNEL SUBTOTAL</b>	<b>205,883</b>	<b>318,983</b>	<b>310,607</b>	<b>(8,376)</b>
<b>Total</b>	<b>\$ 3,351,586</b>	<b>\$ 3,872,945</b>	<b>\$ 3,941,971</b>	<b>\$ 69,026</b>

## Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Charges for Services	\$ 769,846	\$ 967,604	\$ 967,604	\$ -
Other Revenue	1,500	-	-	-
<b>Total</b>	<b>\$ 771,345</b>	<b>\$ 967,604</b>	<b>\$ 967,604</b>	<b>\$ -</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000403	Communications Technician	1.00	1.00	1.00	\$58,157 - \$69,742	\$ 69,742
20001101	Department Director	1.00	1.00	1.00	59,155 - 224,099	140,000
20001168	Deputy Director	1.00	1.00	1.00	46,966 - 172,744	120,000
20000924	Executive Secretary	0.00	1.00	0.00	43,555 - 52,666	-
20000487	Graphic Designer	2.00	2.00	2.00	43,264 - 51,979	103,958

# Communications

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range		Total
90001073	Management Intern - Hourly	1.16	0.50	0.00	24,274 -	29,203	-
20000170	Multimedia Production Coordinator	3.00	3.00	3.00	48,901 -	59,197	177,356
20000165	Multimedia Production Specialist	1.00	1.00	1.00	43,264 -	51,979	43,264
20000672	Parking Enforcement Officer 1	0.00	1.00	0.00	35,630 -	42,848	-
20001222	Program Manager	1.00	2.00	3.00	46,966 -	172,744	295,813
20000784	Public Information Officer	5.00	4.00	4.00	43,514 -	52,707	183,249
20000015	Senior Management Analyst	0.00	0.00	1.00	59,363 -	71,760	59,363
20000916	Senior Public Information Officer	10.00	10.00	9.00	54,059 -	65,333	561,706
20001021	Supervising Public Information Officer	5.00	5.00	5.00	59,363 -	71,760	357,049
20000756	Word Processing Operator	1.00	1.00	0.00	31,491 -	37,918	-
	Bilingual - Regular						4,368
	Budgeted Vacancy Savings						(87,028)
	Overtime Budgeted						9,525
FTE, Salaries, and Wages Subtotal		32.16	33.50	31.00			\$ 2,038,365
		FY2016 Actual		FY2017 Budget	FY2018 Adopted	FY2017–2018 Change	
Fringe Benefits							
	Employee Offset Savings	\$ 14,584	\$	17,167	\$ 15,643	\$	(1,524)
	Flexible Benefits	223,874		316,349	337,668		21,319
	Long-Term Disability	6,133		6,717	-		(6,717)
	Medicare	28,076		29,959	29,427		(532)
	Other Post-Employment Benefits	167,745		189,280	174,029		(15,251)
	Retiree Medical Trust	1,188		1,702	1,991		289
	Retirement 401 Plan	1,116		1,167	1,251		84
	Retirement ADC	589,737		652,940	832,462		179,522
	Retirement DROP	8,066		7,769	3,995		(3,774)
	Risk Management Administration	28,740		32,704	29,319		(3,385)
	Supplemental Pension Savings Plan	105,747		129,199	121,482		(7,717)
	Unemployment Insurance	3,492		3,849	3,622		(227)
	Workers' Compensation	26,311		36,731	42,110		5,379
Fringe Benefits Subtotal		\$ 1,204,808	\$	1,425,533	\$ 1,592,999	\$	167,466
Total Personnel Expenditures					\$ 3,631,364		



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