

Communications



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Description

The City of San Diego's 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 City 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 mission is:

To inform, engage and serve the public

The vision is:

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

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Goals and Objectives

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

- Share educational and engaging information about the City of San Diego with community members using a variety of tools
- Assist with upgrades and updates to more key parts of sandiego.gov so they more accurately reflect the City's services

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

- Provide strategic guidance and support to help achieve the City's goals
- Support the City's priority initiatives through personnel resource allocation

Goal 3: *Maintain a City Communications Plan as mandated by the City Strategic Plan*

- Strengthen coordination of internal and external messaging efforts to ensure City employees remain updated and engaged with key initiatives and priorities
- Continue to implement the Communications Plan as a working document guiding overall work and resource allocation while allowing for emerging issues that will arise

Key Performance Indicators

Performance Indicator	FY2018 Target	FY2018 Actual	FY2019 Target	FY2019 Actuals	FY2020 Target
Number of features posted to Insidesandiego.org annually	52	77	52	101	52
Number of updates posted to the CityNet homepage	26	163	100	142	100
Percentage of Public Record Act requests responded to within the statutory timeframe	100%	100%	100%	100%	100%

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Department Summary

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
FTE Positions (Budgeted)	31.00	33.00	33.00	0.00
Personnel Expenditures	\$ 3,707,671	\$ 4,356,564	\$ 4,434,337	\$ 77,773
Non-Personnel Expenditures	248,161	335,213	529,842	194,629
Total Department Expenditures	\$ 3,955,833	\$ 4,691,777	\$ 4,964,179	\$ 272,402
Total Department Revenue	\$ 482,754	\$ 417,384	\$ 417,384	\$ -

General Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Communications	\$ 3,955,833	\$ 4,691,777	\$ 4,964,179	\$ 272,402
Total	\$ 3,955,833	\$ 4,691,777	\$ 4,964,179	\$ 272,402

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Communications	31.00	33.00	33.00	0.00
Total	31.00	33.00	33.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Public Records Administration Program	1.00	\$ 136,362	-
Addition of 1.00 Program Coordinator and associated non-personnel expenditures to support the Public Records Administration Program.			
Vision Zero Education	0.00	100,000	-
Addition of non-personnel expenditures for Vision Zero Education.			
Support for Information Technology	0.00	63,529	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
Non-Discretionary Adjustment	0.00	27,200	-
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.			
Pay-in-Lieu of Annual Leave Adjustments	0.00	21,999	-
Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.			
Salary and Benefit Adjustments	0.00	19,858	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Reduction of Senior Public Information Officer	(1.00)	(96,546)	-
Reduction of 1.00 Senior Public Information Officer in the Public Information section.			
Total	0.00	\$ 272,402	-

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Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 2,031,352	\$ 2,404,580	\$ 2,479,014	74,434
Fringe Benefits	1,676,319	1,951,984	1,955,323	3,339
PERSONNEL SUBTOTAL	3,707,671	4,356,564	4,434,337	77,773
NON-PERSONNEL				
Supplies	\$ 16,253	\$ 23,046	\$ 41,130	18,084
Contracts	133,528	192,715	285,468	92,753
Information Technology	74,538	98,674	162,203	63,529
Energy and Utilities	12,532	7,628	25,891	18,263
Other	11,311	12,000	12,000	-
Capital Expenditures	-	1,150	3,150	2,000
NON-PERSONNEL SUBTOTAL	248,161	335,213	529,842	194,629
Total	\$ 3,955,833	\$ 4,691,777	\$ 4,964,179	272,402

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Charges for Services	\$ 481,905	\$ 417,384	\$ 417,384	-
Other Revenue	850	-	-	-
Total	\$ 482,754	\$ 417,384	\$ 417,384	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000403	Communications Technician	1.00	1.00	1.00	\$ 62,053 - 74,429	\$ 74,429
20001101	Department Director	1.00	1.00	1.00	63,127 - 239,144	149,394
20001168	Deputy Director	1.00	1.00	1.00	50,128 - 184,332	128,059
20000487	Graphic Designer	2.00	2.00	2.00	46,174 - 55,456	110,912
20000170	Multimedia Production Coordinator	3.00	3.00	3.00	52,190 - 63,170	188,562
20000165	Multimedia Production Specialist	1.00	1.00	1.00	46,174 - 55,456	54,624
20001234	Program Coordinator	0.00	2.00	3.00	24,537 - 147,160	271,214
20001222	Program Manager	3.00	4.00	4.00	50,128 - 184,332	407,603
20000784	Public Information Officer	4.00	3.00	3.00	46,432 - 56,251	158,090
20000015	Senior Management Analyst	1.00	1.00	1.00	63,342 - 76,578	76,578
20000916	Senior Public Information Officer	9.00	9.00	8.00	57,691 - 69,723	547,920
20001021	Supervising Public Information Officer	5.00	5.00	5.00	63,342 - 76,578	355,269
	Bilingual - Regular					4,368
	Budgeted Vacancy Savings					(85,849)
	Overtime Budgeted					9,525
	Termination Pay Annual					6,317
	Leave					
	Vacation Pay In Lieu					21,999
FTE, Salaries, and Wages Subtotal		31.00	33.00	33.00		\$ 2,479,014

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 17,653	\$ 25,028	\$ 24,839	(189)
Flexible Benefits	342,567	389,386	389,589	203

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	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Medicare	31,330	34,766	35,396	630
Other Post-Employment Benefits	179,563	195,968	195,989	21
Retiree Medical Trust	1,841	2,058	2,447	389
Retirement 401 Plan	1,246	1,326	1,392	66
Retirement ADC	911,657	1,060,484	1,069,275	8,791
Retirement DROP	3,994	4,126	1,927	(2,199)
Risk Management Administration	29,568	33,696	38,560	4,864
Supplemental Pension Savings Plan	112,420	134,155	143,632	9,477
Unemployment Insurance	3,600	4,020	3,754	(266)
Workers' Compensation	40,879	66,971	48,523	(18,448)
Fringe Benefits Subtotal	\$ 1,676,319	\$ 1,951,984	\$ 1,955,323	\$ 3,339
Total Personnel Expenditures		\$	4,434,337	



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