

Communications



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Description

The Communications Department provides information to the public and City employees for purposes of education and engagement.

The Communications Department delivers accurate and consistent information regarding City initiatives, programs and services through the development and implementation of coordinated communication strategies for client departments. In addition, the Communications Department oversees the City's responses to media and Public Records Act requests and produces programming on CityTV. This programming includes coverage of City public meetings, community events and other City-related information as well as streaming information online. Finally, the Communications Department is responsible for internal communications to City employees via the City's intranet, CityNet.

The vision is:

To be accessible to all people in our diverse community, including our fellow employees, to answer their questions promptly, to listen respectfully, and, in every communication, to be truthful, responsive and professional.

The mission is:

To facilitate communication and collaboration that fosters greater transparency and openness in City government.

Communications

Goals and Objectives

Goal 1: *Be proactive in media relations to showcase stories of the City*

- Actively share information about City initiatives, programs and services to the media
- Share educational and engaging information about the City with the public through a variety of avenues, including social media, sandiego.gov and CityTV

Goal 2: *Provide strategic communications support to all Mayoral City departments, offices and programs*

- Maximize opportunities for promoting public reach and engagement for City communications
- Work with client departments to regularly update sandiego.gov to ensure that all information is accurate and easily understood by the public

Goal 3: *Bolster openness and transparency in City government*

- Ensure the City follows all requirements under the California Public Records Act in responding to requests for information
- Continue providing live CityTV coverage for meetings of the City Council, Planning Commission and other decision-making bodies and look for opportunities to expand coverage

Key Performance Indicators

Performance Indicator	FY2019 Target	FY2019 Actual	FY2020 Target	FY2020 Actual	FY2021 Target
Percentage of increase in follower growth for the City's social media accounts of Facebook and Instagram ¹	N/A	N/A	N/A	N/A	10%
Number of updates posted to the CityNet homepage	N/A	142	100	104	100
Percentage of Public Record Act requests responded to within 24 calendar days ²	N/A	N/A	N/A	N/A	80%

1. This is a new KPI that will be baselined in Fiscal Year 2020.
2. The Department is currently in the process of changing how closed requests are tracked.

Department Summary

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
FTE Positions (Budgeted)	33.00	33.00	32.00	(1.00)
Personnel Expenditures	\$ 4,169,338	\$ 4,434,337	\$ 4,344,946	\$ (89,391)
Non-Personnel Expenditures	299,981	529,842	361,972	(167,870)
Total Department Expenditures	\$ 4,469,319	\$ 4,964,179	\$ 4,706,918	\$ (257,261)
Total Department Revenue	\$ 469,030	\$ 417,384	\$ 372,107	\$ (45,277)

General Fund

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Communications	\$ 4,469,319	\$ 4,964,179	\$ 4,706,918	\$ (257,261)
Total	\$ 4,469,319	\$ 4,964,179	\$ 4,706,918	\$ (257,261)

Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Communications	33.00	33.00	32.00	(1.00)
Total	33.00	33.00	32.00	(1.00)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	\$ 146,668	\$ -
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	8,188	-
Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.			
Salary and Benefit Adjustments	0.00	4,128	-
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 Non-Personnel Expenditures	0.00	(91,506)	-
Reduction of non-personnel expenditures associated with contracts, capital, supplies, and transportation allowance expenditures.			
One-Time Additions and Annualizations	0.00	(100,000)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2020.			

Communications

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Reduction of Senior Public Information Officer Reduction of 1.00 Senior Public Information Officer and associated revenue in the Public Information section.	(1.00)	(101,707)	(45,277)
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(123,032)	-
Total	(1.00)	\$ (257,261)	\$ (45,277)

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 2,282,184	\$ 2,479,014	\$ 2,415,253	\$ (63,761)
Fringe Benefits	1,887,153	1,955,323	1,929,693	(25,630)
PERSONNEL SUBTOTAL	4,169,338	4,434,337	4,344,946	(89,391)
NON-PERSONNEL				
Supplies	\$ 34,627	\$ 41,130	\$ 30,662	\$ (10,468)
Contracts	113,076	285,468	100,838	(184,630)
Information Technology	94,710	162,203	194,976	32,773
Energy and Utilities	15,373	25,891	27,496	1,605
Other	10,716	12,000	8,000	(4,000)
Capital Expenditures	31,480	3,150	-	(3,150)
NON-PERSONNEL SUBTOTAL	299,981	529,842	361,972	(167,870)
Total	\$ 4,469,319	\$ 4,964,179	\$ 4,706,918	\$ (257,261)

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Charges for Services	\$ 468,568	\$ 417,384	\$ 372,107	(45,277)
Other Revenue	461	-	-	-
Total	\$ 469,030	\$ 417,384	\$ 372,107	(45,277)

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000403	Communications Technician	1.00	1.00	1.00	\$ 62,053 - 74,429	\$ 62,046
20001101	Department Director	1.00	1.00	1.00	63,127 - 239,144	165,280
20001168	Deputy Director	1.00	1.00	1.00	50,128 - 184,332	139,464
20000487	Graphic Designer	2.00	2.00	2.00	46,174 - 55,456	110,906
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	53,512
20001234	Program Coordinator	2.00	3.00	3.00	28,080 - 147,160	253,853
20001222	Program Manager	4.00	4.00	4.00	50,128 - 184,332	431,226
20000784	Public Information Officer	3.00	3.00	3.00	46,432 - 56,251	165,168

Communications

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
20000015	Senior Management Analyst	1.00	1.00	1.00	63,342 - 76,578	76,586
20000916	Senior Public Information Officer	9.00	8.00	7.00	57,691 - 69,723	461,310
20001021	Supervising Public Information Officer	5.00	5.00	5.00	63,342 - 76,578	380,632
	Bilingual - Regular					2,912
	Budgeted Vacancy Factor					(119,745)
	Overtime Budgeted					9,525
	Standby Pay					3,829
	Vacation Pay In Lieu					30,187
FTE, Salaries, and Wages Subtotal		33.00	33.00	32.00	\$	2,415,253

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Employee Offset Savings	\$ 24,658	\$ 24,839	\$ 21,962	\$ (2,877)
Flexible Benefits	364,685	389,589	356,196	(33,393)
Long-Term Disability	-	-	8,219	8,219
Medicare	35,258	35,396	34,448	(948)
Other Post-Employment Benefits	191,466	195,989	188,790	(7,199)
Retiree Medical Trust	2,686	2,447	2,520	73
Retirement 401 Plan	1,384	1,392	697	(695)
Retirement ADC	1,069,815	1,069,275	1,063,135	(6,140)
Retirement DROP	2,208	1,927	1,927	-
Risk Management Administration	32,429	38,560	31,770	(6,790)
Supplemental Pension Savings Plan	123,606	143,632	153,630	9,998
Unemployment Insurance	3,798	3,754	3,647	(107)
Workers' Compensation	35,161	48,523	62,752	14,229
Fringe Benefits Subtotal	\$ 1,887,153	\$ 1,955,323	\$ 1,929,693	\$ (25,630)
Total Personnel Expenditures			\$ 4,344,946	



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