

Communications



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Description

The Communications Department provides information to educate and engage the public and City employees, effectively delivering accurate and consistent messages regarding City initiatives, programs, events and services in coordination with City departments and the Mayor's Office. Additionally, the Communications Department oversees the City's responses to news media and Public Records Act requests; manages content for the City's website and social media accounts; produces videos, graphics and printed materials, and CityTV programming. This programming includes coverage of news conferences, City Council and Committee meetings, and other public and community meetings. Finally, the Communications Department is responsible for internal communications to City employees through the City's intranet, CityNet, employee notifications, videos and production of an employee newsletter.

The vision is:

To be open and accessible to all people in our diverse community, to highlight our employees and programs, promptly answer questions and, in every communication, be responsive, accurate and professional.

The mission is:

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

Goals and Objectives

Goal 1: Provide strategic communications support to all Mayoral City departments, offices and programs.

- Maximize opportunities for promoting public reach and engagement for City communications.
- Ensure City's website sandiego.gov content is updated, accurate and easily understood by the public.
- Refine and develop Communications Department internal processes.

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Goal 2: *Bolster openness and transparency in City government.*

- Ensure the City follows all requirements under the California Public Records Act (PRA) in responding to requests for records and information.
- Provide live CityTV coverage for meetings of the City Council, Planning Commission and other decision-making bodies and look for opportunities to expand coverage.
- Promote a better understanding of City government through education, community engagement and public information.

Goal 3: *Showcase City projects and employees at work in our communities.*

- Actively share information about City initiatives, programs and services to the media.
- Promote educational and engaging information about the City through a variety of avenues, including social media, print publications, sandiego.gov and CityTV.
- Enhance and grow the City's online and digital presence to empower employees, residents and visitors.

Goal 4: *Deliver public information that is accessible to all San Diegans.*

- Determine and implement marketing strategies and best practices for connecting with all residents across the City.
- Provide translation and interpretation services for City communication platforms and services.
- Provide high quality publishing and creative services.

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Budget Equity Impact Statement	
Budget Equity Lens Summary Base Budget	Budget Equity Lens Summary Budget Adjustment
<p><i>Is there an opportunity to adjust the department's ongoing Base Budget to address disparity?</i></p> <p>Yes</p> <p>Using our department's Base Budget, we have implemented new translation and interpretation services to allow Mayoral departments the ability to translate written materials and provide interpretation services at community meetings, during virtual events and over the phone. This program is overseen by a Program Coordinator who is the main point of contact for our vendors and to provide support and guidance to City staff. With our department's marketing budget, for its first year, we have invested over \$11,000 in materials in a variety of formats including banners, flyers and postcards, and implemented a successful advertising campaign for the City's Career Fair. Additionally, we are in the process of procuring a market research study to evaluate and better understand how San Diegans receive information from the City. This will allow for informed decisions in future marketing efforts, advertising campaigns and overall communications strategy. We are also in the process of acquiring LinkedIn's talent solution that will propel the City's recruitment efforts to the next level. This data-driven platform will help make smarter workforce and hiring decisions. Finally, we have been operating very lean. As we see requests for our services continue to grow with over 30 City departments and only 15 PIOs, we will remain vigilant to facilitate timely and honest communication and collaboration that fosters greater transparency and openness in City government.</p>	<p><i>Do the Budget Adjustments address a disparity?</i></p> <p>Yes</p> <p>Budget Adjustments will address disparities that align with the following Tactical Equity Plan goals: Goal 1: Provide strategic communications support to all Mayoral City departments, offices and programs. Goal 4: Deliver public information that is accessible to all San Diegans. Budget Adjustment #1: The 1.50 FTE includes the addition of an Admin Aide II and Information Systems Analyst to support the department, with a focus on the Publishing Services' administrative, fiscal and technical operations, as our department is not currently equipped to manage those and requires additional internal support. Budget Adjustment #2: \$10,000 in NPE are for cellular expenses. This budget adjustment seeks to resolve an internal disparity. The cellular phone operating cost has been underbudgeted for so long and as we staff up, the demand for cellular phones increases; meanwhile funding remains the same. For this reason, Communications is right-sizing its cellular operating budget to account for all users in the department. Budget Adjustment #3: \$20,000 in NPE annually to support the State of the City address. As this event is now held in person, after being held virtually during the COVID-19 pandemic, it requires the rental of a physical space large enough to accommodate members of the public and dignitaries, taking ADA requirements, security and audio/visual needs into account. This annual civic event is required under the City Charter.</p>

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Key Performance Indicators

Performance Indicator	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	Goal
Percentage of increase in follower growth for the City's social media accounts of Facebook and Instagram ¹	N/A	N/A	27%	14%	16%	15%
Percentage of Public Record Act requests responded to within 24 calendar days	N/A	N/A	83.9 %	82.0 %	81.0 %	80.0 %
Percentage of increase in user engagement for the City's Employee Digital Newsletter (The Insider) ²	N/A	N/A	N/A	10%	3%	5%
Number of City departments requesting for translation/interpretation services (including document and over-the-phone translation) ³	N/A	N/A	N/A	N/A	19	16
Percentage of live television coverage of City Council and Committee meetings ⁴	N/A	N/A	N/A	N/A	100%	100%
Percentage of Publishing Services jobs completed by deadline ⁵	N/A	N/A	N/A	N/A	41%	50%
Open rate for the City's Employee Digital Newsletter (The Insider) ⁶	N/A	N/A	N/A	N/A	N/A	22%

1. Fiscal Year 2024 goal adjusted from 10% to 15% to bring it more in line with Fiscal Year 2023 actual percentage.
2. The decrease was attributed to the distribution list. Last year, the distribution list was updated to reflect all City employees; many of whom didn't have regular access to email. Overall, when compared to the prior fiscal year, the percentage decrease was minimal. In the past, we've measured engagement by the percentage increase in subscribers. For Fiscal Year 2024, this KPI will be replaced with the open rate for The Insider.
3. New KPI developed this Fiscal Year: The Translation and Interpretation Services Program became fully operational in December 2022. Since then, 19 City departments have been consistently requesting document translation and other interpreting services. As City staff become acquainted with the program, we are confident more departments will take advantage of the services we offer.
4. New KPI developed this Fiscal Year.
5. New KPI (Publishing Services' operation was transferred to the Communications Department on Sept. 1, 2022, and the budget was transferred in Fiscal Year 2024).
6. New KPI for Fiscal Year 2024. According to an analysis by Mailchimp, the average open rate for government email is 28.77%. Overall, the average open rate across all categories is 21.33%.

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Department Summary

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
FTE Positions (Budgeted)	36.00	38.00	47.50	9.50
Personnel Expenditures	\$ 4,718,392	\$ 5,374,972	\$ 6,841,771	\$ 1,466,799
Non-Personnel Expenditures	421,332	643,936	1,988,604	1,344,668
Total Department Expenditures	\$ 5,139,723	\$ 6,018,908	\$ 8,830,375	\$ 2,811,467
Total Department Revenue	\$ 489,697	\$ 372,107	\$ 2,419,156	\$ 2,047,049

General Fund

Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Communications	\$ 5,139,723	\$ 6,018,908	\$ 6,573,758	\$ 554,850
Total	\$ 5,139,723	\$ 6,018,908	\$ 6,573,758	\$ 554,850

Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Communications	36.00	38.00	38.00	0.00
Total	36.00	38.00	38.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 622,453	\$ -
Public Records Act Compliance Addition of non-personnel expenditures associated with increased costs of the NextRequest Portal to comply with the Public Records Act.	0.00	65,340	-
State of the City Services Addition of non-personnel expenditures to support the State of the City Address.	0.00	20,000	-
Administrative Support Addition of charges for city services for administrative and budget support from the Publishing Services Fund.	0.00	15,575	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	12,903	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Cellular Phone Operating Costs Addition of non-personnel expenditures for cellular phone operating costs.	0.00	10,000	-
Non-Discretionary Adjustment 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	8,579	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(200,000)	-
Revised Reimbursement Revenue Adjustment to reflect revised reimbursements for services provided to Enterprise Funds.	0.00	-	100,000
Total	0.00	\$ 554,850	\$ 100,000

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 2,609,916	\$ 3,259,467	\$ 3,718,736	459,269
Fringe Benefits	2,108,475	2,115,505	2,278,689	163,184
PERSONNEL SUBTOTAL	4,718,392	5,374,972	5,997,425	622,453
NON-PERSONNEL				
Supplies	\$ 14,234	\$ 28,625	\$ 27,578	(1,047)
Contracts & Services	110,854	309,820	142,993	(166,827)
<i>External Contracts & Services</i>	12,128	205,001	25,001	(180,000)
<i>Internal Contracts & Services</i>	98,726	104,819	117,992	13,173
Information Technology	251,657	271,835	350,078	78,243
Energy and Utilities	39,796	25,656	47,684	22,028
Other	4,791	8,000	8,000	-
NON-PERSONNEL SUBTOTAL	421,332	643,936	576,333	(67,603)
Total	\$ 5,139,723	\$ 6,018,908	\$ 6,573,758	\$ 554,850

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Charges for Services	\$ 482,751	\$ 372,107	\$ 472,107	100,000
Other Revenue	6,946	-	-	-
Total	\$ 489,697	\$ 372,107	\$ 472,107	\$ 100,000

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000403	Communications Technician	1.00	0.00	0.00	\$ 75,883 - 91,019	-
20001101	Department Director	1.00	1.00	1.00	89,589 - 339,372	174,701

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Fiscal Year 2024 Adopted Budget

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Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
20001168	Deputy Director	1.00	1.00	1.00	67,740 - 249,134	157,011
20000487	Graphic Designer	2.00	2.00	3.00	60,977 - 73,227	216,375
20000170	Multimedia Production Coordinator	4.00	5.00	5.00	61,334 - 74,241	343,163
20000165	Multimedia Production Specialist	1.00	1.00	0.00	54,269 - 65,172	-
20001234	Program Coordinator	6.00	7.00	7.00	36,489 - 198,900	823,184
20001222	Program Manager	4.00	5.00	5.00	67,740 - 249,134	683,242
20000784	Public Information Officer	3.00	3.00	3.00	61,306 - 74,271	217,866
20000015	Senior Management Analyst	1.00	1.00	1.00	82,066 - 99,234	99,234
20000916	Senior Public Information Officer	7.00	7.00	7.00	76,193 - 92,069	604,898
20001021	Supervising Public Information Officer	5.00	5.00	5.00	83,637 - 101,133	471,284
	Bilingual - Regular Budgeted Personnel Expenditure Savings					1,456
	Overtime Budgeted					(137,527)
	Standby Pay					9,525
	Vacation Pay In Lieu					5,057
						49,267
FTE, Salaries, and Wages Subtotal		36.00	38.00	38.00		\$ 3,718,736

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 20,496	\$ 21,404	\$ 27,532	\$ 6,128
Flexible Benefits	425,201	450,066	459,229	9,163
Long-Term Disability	11,165	11,175	12,896	1,721
Medicare	39,924	46,407	52,112	5,705
Other Post-Employment Benefits	197,487	204,804	204,804	-
Retiree Medical Trust	3,040	4,275	5,097	822
Retirement 401 Plan	4,400	9,979	17,928	7,949
Retirement ADC	1,194,774	1,156,862	1,311,054	154,192
Retirement DROP	8,108	9,327	11,557	2,230
Risk Management Administration	35,286	41,940	46,332	4,392
Supplemental Pension Savings Plan	139,145	144,902	106,238	(38,664)
Unemployment Insurance	3,806	4,057	4,128	71
Workers' Compensation	25,644	10,307	19,782	9,475
Fringe Benefits Subtotal	\$ 2,108,475	\$ 2,115,505	\$ 2,278,689	\$ 163,184
Total Personnel Expenditures			\$ 5,997,425	

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Publishing Services Fund

Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Publishing Services	\$ -	\$ -	\$ 2,256,617	\$ 2,256,617
Total	\$ -	\$ -	\$ 2,256,617	\$ 2,256,617

Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Publishing Services	0.00	0.00	9.50	9.50
Total	0.00	0.00	9.50	9.50

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Transfer of Publishing Services Transfer of 8.00 FTE positions, non-personnel expenditures, and associated revenue from the Purchasing and Contracting Department to the Communications Department.	8.00	\$ 1,577,484	\$ 1,640,551
Non-Discretionary Adjustment 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	263,247	-
External Contracts and Services Addition of non-personnel expenditures and associated revenue associated with increased outsourcing for printing services.	0.00	252,977	290,923
Administrative Support for Publishing Services Addition of 1.00 Administrative Aide 2 and associated revenue to support Publishing Services and Communication's administrative and budget functions.	1.00	84,492	15,575
Print Management Information System Support Addition of 0.50 Information Systems Analyst 1 to manage the print management information system (MIS).	0.50	44,042	-
Print Shop Paper Addition of non-personnel expenditures associated with increased cost for print shop paper.	0.00	21,919	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	12,456	-
Total	9.50	\$ 2,256,617	\$ 1,947,049

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Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ -	\$ -	\$ 583,425	\$ 583,425
Fringe Benefits	-	-	260,921	260,921
PERSONNEL SUBTOTAL	-	-	844,346	844,346
NON-PERSONNEL				
Supplies	\$ -	\$ -	\$ 157,888	\$ 157,888
Contracts & Services	-	-	1,048,813	1,048,813
<i>External Contracts & Services</i>	-	-	967,493	967,493
<i>Internal Contracts & Services</i>	-	-	81,320	81,320
Information Technology	-	-	121,290	121,290
Energy and Utilities	-	-	81,001	81,001
Transfers Out	-	-	3,279	3,279
NON-PERSONNEL SUBTOTAL	-	-	1,412,271	1,412,271
Total	\$ -	\$ -	\$ 2,256,617	\$ 2,256,617

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Charges for Services	\$ -	\$ -	\$ 1,947,049	\$ 1,947,049
Total	\$ -	\$ -	\$ 1,947,049	\$ 1,947,049

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	0.00	0.00	1.00	\$ 58,888 - 70,962	\$ 58,888
20000487	Graphic Designer	0.00	0.00	2.00	60,977 - 73,227	144,649
20000067	Information Systems Analyst 1	0.00	0.00	0.50	62,680 - 76,193	31,340
20000752	Print Shop Supervisor	0.00	0.00	1.00	71,699 - 85,437	85,437
21000193	Publishing Specialist 2	0.00	0.00	2.00	39,467 - 46,755	78,934
20000912	Senior Offset Press Operator	0.00	0.00	2.00	47,312 - 56,319	103,631
21000194	Senior Publishing Specialist Overtime Budgeted Vacation Pay In Lieu	0.00	0.00	1.00	45,931 - 55,326	55,326 17,516 7,704
FTE, Salaries, and Wages Subtotal		0.00	0.00	9.50		\$ 583,425

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Fringe Benefits				
Flexible Benefits	\$ -	\$ -	\$ 96,356	\$ 96,356
Long-Term Disability	-	-	1,971	1,971
Medicare	-	-	8,094	8,094
Other Post-Employment Benefits	-	-	54,045	54,045
Retiree Medical Trust	-	-	1,395	1,395
Retirement 401 Plan	-	-	5,467	5,467
Retirement ADC	-	-	74,443	74,443
Risk Management Administration	-	-	12,227	12,227

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	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Unemployment Insurance	-	-	636	636
Workers' Compensation	-	-	6,287	6,287
Fringe Benefits Subtotal	\$ -	\$ -	\$ 260,921	\$ 260,921
Total Personnel Expenditures			\$ 844,346	

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Revenue and Expense Statement (Non-General Fund)

Publishing Services Fund	FY2022 Actual	FY2023* Budget	FY2024** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 82,077	\$ (1,893)	\$ (735,623)
TOTAL BALANCE AND RESERVES	\$ 82,077	\$ (1,893)	\$ (735,623)
REVENUE			
Charges for Services	\$ 1,397,613	\$ 1,640,551	\$ 1,947,049
Revenue from Use of Money and Property	31	-	-
Transfers In	188,431	-	-
TOTAL REVENUE	\$ 1,586,075	\$ 1,640,551	\$ 1,947,049
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,668,152	\$ 1,638,658	\$ 1,211,426
OPERATING EXPENSE			
Personnel Expenses	\$ 235,228	\$ 424,069	\$ 583,425
Fringe Benefits	128,716	186,073	260,921
Supplies	211,012	133,099	157,888
Contracts & Services	1,014,221	796,284	1,048,813
Information Technology	21,798	122,253	121,290
Energy and Utilities	59,071	49,873	81,001
Transfers Out	-	3,279	3,279
TOTAL OPERATING EXPENSE	\$ 1,670,046	\$ 1,714,930	\$ 2,256,617
TOTAL EXPENSE	\$ 1,670,046	\$ 1,714,930	\$ 2,256,617
BALANCE***	\$ (1,893)	\$ (76,272)	\$ (1,045,191)
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,668,152	\$ 1,638,658	\$ 1,211,426

* At the time of publication, audited financial statements for Fiscal Year 2023 were not available. Therefore, the Fiscal Year 2023 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2023 Adopted Budget, while the beginning Fiscal Year 2023 balance amount reflects the audited Fiscal Year 2022 ending balance.

** Fiscal Year 2024 Beginning Fund Balance reflects the projected Fiscal Year 2023 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2023.

***The Publishing Services Fund reflects a negative beginning balance/ending balance and will be monitored throughout Fiscal Year 2024 to address negative balances. The Publishing Services Fund was previously budgeted in the Purchasing and Contracting Department. In Fiscal Year 2024, the fund was restructured and is now budgeted under the Communications Department.