



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.

Communications

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.

Budget Equity Impact Statement

Equity Highlights

Examples from the current fiscal year.

- 1 Telling our story (Inside San Diego text/email subscription launch in June 2024; Earned media successes)
- 2 Community engagement (Language access: translation and interpretation services expanded; Measure B outreach; January 22 storm)
- 3 Employee development (Race and Equity Academy; Building Your Future toolkit; Day in the Life videos) 4 Improving our services (Record number of PRA requests received in 2024; Print Shop technology upgrade)

Budget Equity Lens Summary

Ongoing Operations

Is there an opportunity to adjust the department's ongoing operations to mitigate the impacts of existing or potential disparities?

Yes

Goal 2, Objective 3 of the department Tactical Equity Plan identifies the following existing disparity: "Promote a better understanding of City government through education, community engagement and public information." To mitigate the impacts of this disparity, our team will determine which communities have language barriers, limited digital access or a means of transportation to participate in the governing process.

Budget Adjustment(s)

Do the requests impact existing or potential disparities?

Yes

Budget Adjustments fall under Tactical Equity Plan Goal 4: "Deliver public information that is accessible to all San Diegans." The reduction of expenditures creates an operational gap/disparity for the Communications Department. This will leave the department with limited staffing and resources to meet the needs of the public, specifically potential financial and contracting reporting delays, print shop delays due to lack of inventory and technical support; and outreach efforts will be impacted, and the community member we serve will remain at a disadvantage.

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2025 Performance	Goal
Percentage of Publishing Services jobs completed by deadline ¹	Percentage of Publishing Services jobs completed by the desired deadline.	50%	60%	90%
PRA Requests Closure Time ²	Proportion of Public Records Act requests that are closed within 24 days since the request was opened.	N/A	83%	80%
Language access services provided ³	Percent of translations and interpretations offered	N/A	70%	90%
Social Media Follower Growth ⁴	Percentage of increase in follower net growth for the City's social media accounts of Facebook, Instagram, X and LinkedIn.	17%	55%	20%

1. New equipment installation is ongoing and staffing levels directly impact the department's ability to achieve the goal.
2. Number of requests have dramatically increased year over year, without any additional support.
3. Scaled back requests due to lack of funding.
4. Threads will no longer be included since the department is unable to track statistics accurately. The data is only available cumulatively.

Department Summary

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
FTE Positions (Budgeted)	47.50	47.66	42.50	(5.16)
Personnel Expenditures	\$ 6,834,662	\$ 7,619,039	\$ 7,976,630	\$ 357,591
Non-Personnel Expenditures	1,874,502	1,955,544	1,777,110	(178,434)
Total Department Expenditures	\$ 8,709,164	\$ 9,574,583	\$ 9,753,740	\$ 179,157
Total Department Revenue	\$ 2,031,372	\$ 2,850,418	\$ 2,573,111	\$ (277,307)

General Fund

Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Communications	\$ 6,862,116	\$ 7,355,133	\$ 7,620,893	\$ 265,760
Total	\$ 6,862,116	\$ 7,355,133	\$ 7,620,893	\$ 265,760

Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Communications	38.00	38.16	35.00	(3.16)
Total	38.00	38.16	35.00	(3.16)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 756,286	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Employ and Empower Program Support	1.00	53,955	53,955
Addition of 1.00 Management Intern - Hourly and associated revenue to support the Employ and Empower Program.			
Non-Discretionary Adjustment	0.00	7,039	-
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.			
Reduction of Training Budget	0.00	(7,501)	-
Reduction of non-personnel expenditures associated with training costs for staff attending local training events.			
Reduction of Miscellaneous Professional/Technical Services	0.00	(16,942)	-
Reduction of non-personnel expenditures associated with advertisements, radio promotions, flyers, and conducting surveys.			

Communications

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(40,213)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(1.16)	(46,026)	-
Reduction of Public Information Officers Reduction of 1.00 Public Information Officer and 2.00 Supervising Public Information Officers that support public and internal education and engagement of City initiatives, programs, events and services.	(3.00)	(440,838)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00	-	(46,028)
Total	(3.16)	\$ 265,760	\$ 7,927

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
PERSONNEL				
Personnel Cost	\$ 3,894,922	\$ 4,398,325	\$ 4,566,052	\$ 167,727
Fringe Benefits	2,312,522	2,360,081	2,515,731	155,650
PERSONNEL SUBTOTAL	6,207,444	6,758,406	7,081,783	323,377
NON-PERSONNEL				
Supplies	\$ 14,012	\$ 8,010	\$ 10,091	\$ 2,081
Contracts & Services	230,331	153,535	139,919	(13,616)
<i>External Contracts & Services</i>	<i>130,920</i>	<i>17,443</i>	<i>9,200</i>	<i>(8,243)</i>
<i>Internal Contracts & Services</i>	<i>99,411</i>	<i>136,092</i>	<i>130,719</i>	<i>(5,373)</i>
Information Technology	355,289	393,712	353,499	(40,213)
Energy and Utilities	48,083	33,470	27,601	(5,869)
Other	6,957	8,000	8,000	-
NON-PERSONNEL SUBTOTAL	654,672	596,727	539,110	(57,617)
Total	\$ 6,862,116	\$ 7,355,133	\$ 7,620,893	\$ 265,760

Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Charges for Services	\$ 630,932	\$ 618,135	\$ 626,062	\$ 7,927
Other Revenue	1,274	-	-	-
Total	\$ 632,207	\$ 618,135	\$ 626,062	\$ 7,927

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
FTE, Salaries, and Wages						
20001202	Assistant Deputy Director	0.00	0.00	1.00	\$ 78,886 - 290,057	\$ 181,288
20001101	Department Director	1.00	1.00	1.00	98,302 - 372,372	242,817
20001168	Deputy Director	1.00	1.00	1.00	78,886 - 290,057	200,491

Communications

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
20000289	Graphic Communications Manager	0.00	1.00	1.00	90,352 - 109,200	101,349
20000487	Graphic Designer	3.00	2.00	2.00	69,539 - 83,582	167,164
90001073	Management Intern	0.00	1.16	1.00	38,548 - 49,686	49,686
20000170	Multimedia Production Coordinator	5.00	4.00	4.00	69,975 - 84,696	334,974
20001234	Program Coordinator	7.00	7.00	7.00	36,364 - 218,225	1,093,014
20001222	Program Manager	5.00	5.00	4.00	78,886 - 290,057	668,040
20000784	Public Information Officer	3.00	3.00	2.00	75,284 - 91,201	179,862
20000015	Senior Management Analyst	1.00	1.00	1.00	93,628 - 113,219	113,219
20000916	Senior Public Information Officer	7.00	7.00	7.00	93,573 - 113,072	768,587
20001021	Supervising Public Information Officer	5.00	5.00	3.00	102,752 - 124,175	366,936
	Bilingual - Regular					2,912
	Overtime Budgeted					9,525
	Vacation Pay In Lieu					86,188
FTE, Salaries, and Wages Subtotal		38.00	38.16	35.00		\$ 4,566,052

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Fringe Benefits				
Employee Offset Savings	\$ 26,128	\$ 28,255	\$ 29,017	\$ 762
Flexible Benefits	478,024	490,570	474,457	(16,113)
Long-Term Disability	15,951	15,444	22,650	7,206
Medicare	58,286	61,981	64,827	2,846
Other Post-Employment Benefits	157,860	148,968	139,502	(9,466)
Retiree Medical Trust	5,516	6,193	6,690	497
Retirement 401 Plan	21,247	22,256	25,646	3,390
Retirement ADC	1,357,502	1,373,025	1,547,078	174,053
Retirement DROP	12,342	13,179	13,641	462
Risk Management Administration	46,885	49,896	56,372	6,476
Supplemental Pension Savings Plan	104,676	117,705	103,463	(14,242)
Unemployment Insurance	4,345	4,394	4,245	(149)
Workers' Compensation	23,760	28,215	28,143	(72)
Fringe Benefits Subtotal	\$ 2,312,522	\$ 2,360,081	\$ 2,515,731	\$ 155,650
Total Personnel Expenditures			\$ 7,081,783	

Publishing Services Fund

Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Publishing Services	\$ 1,847,048	\$ 2,219,450	\$ 2,132,847	\$ (86,603)
Total	\$ 1,847,048	\$ 2,219,450	\$ 2,132,847	\$ (86,603)

Communications

Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Publishing Services	9.50	9.50	7.50	(2.00)
Total	9.50	9.50	7.50	(2.00)

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	\$ 209,236	\$ -
Reduction of Non-Personnel Expenditures Reduction of supplies, print shop paper, and training budget.	0.00	(59,606)	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(25,081)	-
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	(36,130)	-
Reduction of Senior Offset Press Operators Reduction of 2.00 Senior Offset Press Operators that support the Publishing Services operations.	(2.00)	(175,022)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00	-	(285,234)
Total	(2.00)	\$ (86,603)	\$ (285,234)

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
PERSONNEL				
Personnel Cost	\$ 412,276	\$ 562,552	\$ 575,347	\$ 12,795
Fringe Benefits	214,942	298,081	319,500	21,419
PERSONNEL SUBTOTAL	627,218	860,633	894,847	34,214
NON-PERSONNEL				
Supplies	\$ 227,850	\$ 156,538	\$ 124,205	\$ (32,333)
Contracts & Services	884,001	945,738	903,101	(42,637)
<i>External Contracts & Services</i>	<i>813,097</i>	<i>876,486</i>	<i>831,435</i>	<i>(45,051)</i>
<i>Internal Contracts & Services</i>	<i>70,904</i>	<i>69,252</i>	<i>71,666</i>	<i>2,414</i>
Information Technology	29,017	161,464	126,383	(35,081)
Energy and Utilities	78,962	91,798	81,032	(10,766)
Transfers Out	-	3,279	3,279	-
NON-PERSONNEL SUBTOTAL	1,219,830	1,358,817	1,238,000	(120,817)
Total	\$ 1,847,048	\$ 2,219,450	\$ 2,132,847	\$ (86,603)

Communications

Revenues by Category

		FY2024 Actual		FY2025 Budget		FY2026 Draft		FY2025-2026 Change
Charges for Services	\$	1,405,453	\$	2,232,283	\$	1,947,049	\$	(285,234)
Rev from Money and Prop		(6,289)		-		-		-
Total	\$	1,399,165	\$	2,232,283	\$	1,947,049	\$	(285,234)

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	1.00	1.00	1.00	\$ 67,180 - 80,983	\$ 79,711
20000487	Graphic Designer	2.00	2.00	2.00	69,539 - 83,582	165,910
20000067	Information Systems Analyst 1	0.50	0.50	0.00	71,548 - 86,945	-
20000377	Information Systems Technician	0.00	0.00	0.50	68,468 - 82,555	40,023
20000752	Print Shop Supervisor	1.00	1.00	1.00	81,791 - 97,494	97,494
21000193	Publishing Specialist 2	2.00	2.00	2.00	45,034 - 53,333	103,850
20000912	Senior Offset Press Operator	2.00	2.00	0.00	53,967 - 64,275	-
21000194	Senior Publishing Specialist	1.00	1.00	1.00	52,438 - 63,139	63,139
	Overtime Budgeted					17,516
	Vacation Pay In Lieu					7,704
FTE, Salaries, and Wages Subtotal		9.50	9.50	7.50		\$ 575,347

		FY2024 Actual		FY2025 Budget		FY2026 Draft		FY2025-2026 Change
Fringe Benefits								
Employee Offset Savings	\$	471	\$	663	\$	797	\$	134
Flexible Benefits		71,355		102,638		97,975		(4,663)
Long-Term Disability		1,678		1,944		2,789		845
Medicare		6,039		7,790		7,977		187
Other Post-Employment Benefits		28,722		35,173		32,824		(2,349)
Retiree Medical Trust		879		1,179		1,177		(2)
Retirement 401 Plan		3,500		4,718		4,703		(15)
Retirement ADC		86,705		116,905		141,490		24,585
Risk Management Administration		8,576		11,781		13,264		1,483
Supplemental Pension Savings Plan		2,916		3,949		4,822		873
Unemployment Insurance		457		553		523		(30)
Workers' Compensation		3,644		10,788		11,159		371
Fringe Benefits Subtotal	\$	214,942	\$	298,081	\$	319,500	\$	21,419
Total Personnel Expenditures					\$	894,847		

Revenue and Expense Statement (Non-General Fund)

Publishing Services Fund	FY2024 Actual	FY2025* Budget	FY2026** Draft
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ -	\$ (447,884)	\$ (858,329)
TOTAL BALANCE AND RESERVES	\$ -	\$ (447,884)	\$ (858,329)
REVENUE			
Charges for Services	\$ 1,405,453	\$ 2,232,283	\$ 1,947,049
Revenue from Use of Money and Property	(6,289)	-	-
TOTAL REVENUE	\$ 1,399,165	\$ 2,232,283	\$ 1,947,049
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,399,165	\$ 1,784,399	\$ 1,088,720
OPERATING EXPENSE			
Personnel Expenses	\$ 412,276	\$ 562,552	\$ 575,347
Fringe Benefits	214,942	298,081	319,500
Supplies	227,850	156,538	124,205
Contracts & Services	884,001	945,738	903,101
Information Technology	29,017	161,464	126,383
Energy and Utilities	78,962	91,798	81,032
Transfers Out	-	3,279	3,279
TOTAL OPERATING EXPENSE	\$ 1,847,048	\$ 2,219,450	\$ 2,132,847
TOTAL EXPENSE	\$ 1,847,048	\$ 2,219,450	\$ 2,132,847
BALANCE***	\$ (447,884)	\$ (435,051)	\$ (1,044,127)
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,399,165	\$ 1,784,399	\$ 1,088,720

* At the time of publication, audited financial statements for Fiscal Year 2025 were not available. Therefore, the Fiscal Year 2025 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2025 Adopted Budget, while the beginning Fiscal Year 2025 balance amount reflects the audited Fiscal Year 2024 ending balance.

** Fiscal Year 2026 Beginning Fund Balance reflects the projected Fiscal Year 2025 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2025.

*** The Publishing Services Fund reflects a negative beginning/ending balance and will be monitored throughout Fiscal Year 2026 to address negative balances.