

# **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

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- Establish a regular check-in schedule to identify and address departmental communications needs

## ***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	Actual <sup>1</sup> FY2015	Target FY2016	Actual FY2016	Target FY2017
1. Percentage of requested news conferences covered	90%	75%	90% <sup>2</sup>	90%
2. Number of features posted to Insidesandiego.org annually	N/A	40	61 <sup>3</sup>	52
3. Percentage of Citywide Communication Plan launched by December 31, 2016	N/A	50%	50%	100%

1. During Fiscal Year 2016, new department tactical plans and key performance indicators were developed. As such, Fiscal Year 2015 data may be unavailable.
2. Due to consistent communication with the Mayor's Office, Council offices, and client departments, the Communications Department was able to coordinate schedules better than anticipated, allowing for coverage of more news conferences.
3. When Insidesandiego.org launched in January 2016, the Communications Department team members estimated that 40 features (a combination of written and video stories) would be possible through the end of Fiscal Year 2016. The concept was well-received and team members and other City staff saw value in the format. Because of the wealth of news and information to share, the team put together more content than initially thought possible.

# Communications

## Department Summary

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
FTE Positions (Budgeted)	30.00	32.16	<b>33.50</b>	1.34
Personnel Expenditures	\$ 1,448,673	\$ 3,320,403	\$ <b>3,553,962</b>	\$ 233,559
Non-Personnel Expenditures	148,854	242,649	<b>318,983</b>	76,334
<b>Total Department Expenditures</b>	<b>\$ 1,597,527</b>	<b>\$ 3,563,052</b>	<b>\$ 3,872,945</b>	<b>\$ 309,893</b>
<b>Total Department Revenue</b>	<b>\$ 305,985</b>	<b>\$ 1,565,333</b>	<b>\$ 967,604</b>	<b>\$ (597,729)</b>

## General Fund

### Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Communications	\$ 1,597,527	\$ 3,563,052	\$ <b>3,872,945</b>	\$ 309,893
<b>Total</b>	<b>\$ 1,597,527</b>	<b>\$ 3,563,052</b>	<b>\$ 3,872,945</b>	<b>\$ 309,893</b>

### Department Personnel

	FY2015 Budget	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Communications	30.00	32.16	<b>33.50</b>	1.34
<b>Total</b>	<b>30.00</b>	<b>32.16</b>	<b>33.50</b>	<b>1.34</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Communication Support - Fire - Rescue Department</b> Transfer of 1.00 Program Manager from the Fire-Rescue Department to the Communications Department to centralize communication support.	1.00	\$ 166,264	\$ -
<b>Communication Support - Police Department</b> Transfer of 1.00 Parking Enforcement Officer 1 from the Police Department to the Communications Department to centralize communication support.	1.00	62,501	-
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	53,064	-
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	20,562	-
<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	14,444	-

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## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Addition of Training</b> Addition of non-personnel expenditures for travel and training.	0.00	6,000	-
<b>Employee Rewards and Recognition Program</b> Addition of non-personnel expenditures to comply with the Employee Rewards and Recognition Program per Administrative Regulation 95.91.	0.00	2,826	-
<b>Non-Standard Hour Personnel Funding</b> Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(0.66)	(15,768)	-
<b>Revised Revenue</b> Adjustment to reflect Fiscal Year 2017 revenue projections.	0.00	-	(597,729)
<b>Total</b>	<b>1.34</b>	<b>\$ 309,893</b>	<b>\$ (597,729)</b>

## Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 880,639	\$ 2,004,821	\$ 2,128,429	\$ 123,608
Fringe Benefits	568,035	1,315,582	1,425,533	109,951
<b>PERSONNEL SUBTOTAL</b>	<b>1,448,673</b>	<b>3,320,403</b>	<b>3,553,962</b>	<b>233,559</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 20,776	\$ 43,782	\$ 47,890	\$ 4,108
Contracts	57,329	132,986	151,256	18,270
Information Technology	58,481	57,057	110,121	53,064
Energy and Utilities	4,110	5,224	6,116	892
Other	4,742	3,600	3,600	-
Capital Expenditures	3,415	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>148,854</b>	<b>242,649</b>	<b>318,983</b>	<b>76,334</b>
<b>Total</b>	<b>\$ 1,597,527</b>	<b>\$ 3,563,052</b>	<b>\$ 3,872,945</b>	<b>\$ 309,893</b>

## Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Charges for Services	\$ 305,542	\$ 1,565,333	\$ 967,604	\$ (597,729)
Other Revenue	442	-	-	-
<b>Total</b>	<b>\$ 305,985</b>	<b>\$ 1,565,333</b>	<b>\$ 967,604</b>	<b>\$ (597,729)</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 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	0.00	1.00	1.00	46,966 - 172,744	119,000
20000924	Executive Secretary	0.00	0.00	1.00	43,555 - 52,666	43,555
20000487	Graphic Designer	2.00	2.00	2.00	43,264 - 51,979	103,958

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## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
90001073	Management Intern - Hourly	1.00	1.16	<b>0.50</b>	24,274 - 29,203	13,343
20000170	Multimedia Production Coordinator	3.00	3.00	<b>3.00</b>	48,901 - 59,197	177,591
20000165	Multimedia Production Specialist	1.00	1.00	<b>1.00</b>	43,264 - 51,979	51,979
20000672	Parking Enforcement Officer 1	0.00	0.00	<b>1.00</b>	35,630 - 42,848	35,630
20001222	Program Manager	1.00	1.00	<b>2.00</b>	46,966 - 172,744	185,958
20000784	Public Information Officer	5.00	5.00	<b>4.00</b>	43,514 - 52,707	207,585
20000916	Senior Public Information Officer	10.00	10.00	<b>10.00</b>	54,059 - 65,333	629,802
20001021	Supervising Public Information Officer	5.00	5.00	<b>5.00</b>	59,363 - 71,760	350,907
20000756	Word Processing Operator	0.00	1.00	<b>1.00</b>	31,491 - 37,918	37,349
	3-Wheel Motorcycle (MEA)					1,872
	Bilingual - Regular					4,368
	Budgeted Vacancy Savings					(54,059)
	Overtime Budgeted					9,525
	Sick Leave - Hourly					324
<b>FTE, Salaries, and Wages Subtotal</b>		<b>30.00</b>	<b>32.16</b>	<b>33.50</b>		<b>\$ 2,128,429</b>
		<b>FY2015 Actual</b>	<b>FY2016 Budget</b>	<b>FY2017 Adopted</b>		<b>FY2016-2017 Change</b>
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 7,813	\$ 14,086	\$ 17,167		\$ 3,081
	Flexible Benefits	79,798	259,369	316,349		56,980
	Long-Term Disability	8,787	6,491	6,717		226
	Medicare	12,800	28,173	29,959		1,786
	Other Post-Employment Benefits	73,830	176,580	189,280		12,700
	Retiree Medical Trust	488	1,717	1,702		(15)
	Retirement 401 Plan	401	1,179	1,167		(12)
	Retirement ADC	316,623	650,165	652,940		2,775
	Retirement DROP	2,276	-	7,769		7,769
	Risk Management Administration	9,729	31,500	32,704		1,204
	Supplemental Pension Savings Plan	47,481	121,616	129,199		7,583
	Unemployment Insurance	1,938	3,721	3,849		128
	Workers' Compensation	6,071	20,985	36,731		15,746
<b>Fringe Benefits Subtotal</b>		<b>\$ 568,035</b>	<b>\$ 1,315,582</b>	<b>\$ 1,425,533</b>		<b>\$ 109,951</b>
<b>Total Personnel Expenditures</b>					<b>\$ 3,553,962</b>	