

Communications



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Communications



Department Description

The Communications Department develops creative, timely, relevant and strategic communications regarding City department operations, programs and services. These communications, shared with the public, City employees and the media, come in the form of public information, (community outreach, news media, social media, communications collateral), event support, graphic design, video production and the broadcast of Council, Committee and other meetings and City programming aired on CityTV.

The Communications Department is also responsible for creating communication campaigns for internal and external audiences for City initiatives including the Climate Action Plan, Vision Zero, Ariba, Accela and Get It Done, developing content for and managing the City's employee intranet, CityNet, and sending out Employee Notification emails.

The Communications Department works to ensure the consistent and effective management of information which improves the ability of the Mayor and the Council to reach the public and the workforce.

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

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Goals and Objectives

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

- Maintain accessibility of public proceedings and events via available technology
- Continue to refine sandiego.gov as 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
- Provide strategic guidance and support to help achieve the City's goals

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

- Continue implementing a citywide communication plan for both internal and external audiences
- Work with all departments every spring to identify ongoing and one-time communications needs for the development of the Citywide communications work plan for the next fiscal year

Key Performance Indicators

Performance Indicator	FY2017 Target	FY2017 Actual	FY2018 Target	FY2018 Actual	FY2019 Target
Number of features posted to Insidesandiego.org annually ¹	52	49	52	77	52
Number of updates posted to the CityNet homepage ²	N/A	N/A	26	163	100
Percentage of Public Record Act requests responded to within the statutory timeframe ³	N/A	N/A	100%	99.5%	100%

1. Due to the evolution of social media and media consumption, the Communications Department shifted features from posting on InsideSanDiego.org to sharing via its various social media channels. Content was shifted to the sandiego.gov website. InsideSanDiego.org now redirects to the City's website.

2. The revised CityNet launched on June 26, 2017. The Communications Department's goal was to keep the content updated and engaging for City employees. Understanding the critical importance of sharing City news with employees, the Communications Department posted 90 news items and 30 Show and Tell feature cards through Feb. 5, 2018. Some items are based on news being shared in other formats, including news releases and public video features.

3. The Public Records Administrative Program transferred from the Human Resources department to the Communications department in FY 2019.

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Department Summary

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
FTE Positions (Budgeted)	33.50	31.00	33.00	2.00
Personnel Expenditures	\$ 3,075,022	\$ 3,631,364	\$ 4,356,564	\$ 725,200
Non-Personnel Expenditures	302,468	310,607	335,213	24,606
Total Department Expenditures	\$ 3,377,490	\$ 3,941,971	\$ 4,691,777	\$ 749,806
Total Department Revenue	\$ 575,353	\$ 967,604	\$ 417,384	\$ (550,220)

General Fund

Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Communications	\$ 3,377,490	\$ 3,941,971	\$ 4,691,777	\$ 749,806
Total	\$ 3,377,490	\$ 3,941,971	\$ 4,691,777	\$ 749,806

Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Communications	33.50	31.00	33.00	2.00
Total	33.50	31.00	33.00	2.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Transfer of Public Records Act Program Transfer of 3.00 FTE positions from the Human Resources Department to the Communications Department in support of the Public Records Act Program.	3.00	\$ 496,926	-
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	298,541	-
Public Records Act Program Web Portal Addition of non-personnel expenditures to support the Public Records Act Program.	0.00	28,000	-
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	7,192	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(10,586)	-
Reduction of Public Information Officer Reduction of 1.00 Public Information Officer in the Public Information Section.	(1.00)	(70,267)	-
Revised Revenue Adjustment to reflect revised revenue projections.	0.00	-	(550,220)
Total	2.00 \$	749,806 \$	(550,220)

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
PERSONNEL				
Personnel Cost	\$ 1,843,791 \$	2,038,365 \$	2,404,580 \$	366,215
Fringe Benefits	1,231,232	1,592,999	1,951,984	358,985
PERSONNEL SUBTOTAL	3,075,022	3,631,364	4,356,564	725,200
NON-PERSONNEL				
Supplies	\$ 21,361 \$	24,925 \$	23,046 \$	(1,879)
Contracts	121,973	156,809	192,715	35,906
Information Technology	127,680	109,260	98,674	(10,586)
Energy and Utilities	15,873	8,463	7,628	(835)
Other	15,373	10,000	12,000	2,000
Capital Expenditures	206	1,150	1,150	-
NON-PERSONNEL SUBTOTAL	302,468	310,607	335,213	24,606
Total	\$ 3,377,490 \$	3,941,971 \$	4,691,777 \$	749,806

Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Charges for Services	\$ 574,194 \$	967,604 \$	417,384 \$	(550,220)
Other Revenue	1,159	-	-	-
Total	\$ 575,353 \$	967,604 \$	417,384 \$	(550,220)

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Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000403	Communications Technician	1.00	1.00	1.00	\$ 60,076 - 72,044 \$	72,044
20001101	Department Director	1.00	1.00	1.00	61,107 - 231,494	144,620
20001168	Deputy Director	1.00	1.00	1.00	48,516 - 178,445	123,960
20000924	Executive Secretary	1.00	0.00	0.00	44,993 - 54,404	-
20000487	Graphic Designer	2.00	2.00	2.00	44,692 - 53,695	107,388
90001073	Management Intern - Hourly	0.50	0.00	0.00	25,075 - 30,167	-
20000170	Multimedia Production Coordinator	3.00	3.00	3.00	50,515 - 61,150	182,533
20000165	Multimedia Production Specialist	1.00	1.00	1.00	44,692 - 53,695	52,372
20000672	Parking Enforcement Officer 1	1.00	0.00	0.00	38,588 - 46,404	-
20001234	Program Coordinator	0.00	0.00	2.00	23,764 - 142,455	165,280
20001222	Program Manager	2.00	3.00	4.00	48,516 - 178,445	402,870
20000784	Public Information Officer	4.00	4.00	3.00	44,950 - 54,447	151,069
20000015	Senior Management Analyst	0.00	1.00	1.00	61,322 - 74,128	74,128
20000916	Senior Public Information Officer	10.00	9.00	9.00	55,843 - 67,489	590,395
20001021	Supervising Public Information Officer	5.00	5.00	5.00	61,322 - 74,128	368,978
20000756	Word Processing Operator	1.00	0.00	0.00	32,530 - 39,170	-
	Bilingual - Regular					4,368
	Budgeted Vacancy Savings					(44,950)
	Overtime Budgeted					9,525
FTE, Salaries, and Wages Subtotal		33.50	31.00	33.00		\$ 2,404,580

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Fringe Benefits				
Employee Offset Savings	\$ 15,079	\$ 15,643	\$ 25,028	9,385
Flexible Benefits	259,254	337,668	389,386	51,718
Long-Term Disability	4,846	-	-	-
Medicare	28,140	29,427	34,766	5,339
Other Post-Employment Benefits	154,238	174,029	195,968	21,939
Retiree Medical Trust	1,556	1,991	2,058	67
Retirement 401 Plan	1,320	1,251	1,326	75

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	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Retirement ADC	607,570	832,462	1,060,484	228,022
Retirement DROP	4,108	3,995	4,126	131
Risk Management Administration	26,869	29,319	33,696	4,377
Supplemental Pension Savings Plan	99,159	121,482	134,155	12,673
Unemployment Insurance	3,265	3,622	4,020	398
Workers' Compensation	25,826	42,110	66,971	24,861
Fringe Benefits Subtotal	\$ 1,231,232	\$ 1,592,999	\$ 1,951,984	\$ 358,985
Total Personnel Expenditures		\$	4,356,564	