

# **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, graphic design and programming on CityTV. 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 accessible to all people in our diverse community, including our fellow employees, to promptly answer their questions, listen respectfully, and, in every communication, be truthful, responsive 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: 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

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**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	FY2021 Target	FY2021 Actual	FY2022 Target	FY2022 Actual	FY2023 Target
Percentage of increase in follower growth for the City's social media accounts of Facebook and Instagram	10%	27%	15%	14%	10%
Percentage of Public Record Act requests responded to within 24 calendar days	80%	84%	80%	82%	80%
Percentage of increase in user engagement for the City's Employee Digital Newsletter (The Insider)	N/A	N/A	5%	10%	5%

## Department Summary

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
FTE Positions (Budgeted)	32.00	36.00	38.00	2.00
Personnel Expenditures	\$ 4,249,351	\$ 5,001,194	\$ 5,374,972	\$ 373,778
Non-Personnel Expenditures	345,909	441,493	643,936	202,443
<b>Total Department Expenditures</b>	<b>\$ 4,595,261</b>	<b>\$ 5,442,687</b>	<b>\$ 6,018,908</b>	<b>\$ 576,221</b>
<b>Total Department Revenue</b>	<b>\$ 565,638</b>	<b>\$ 372,107</b>	<b>\$ 372,107</b>	<b>-</b>

## General Fund

### Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Communications	\$ 4,595,261	\$ 5,442,687	\$ 6,018,908	\$ 576,221
<b>Total</b>	<b>\$ 4,595,261</b>	<b>\$ 5,442,687</b>	<b>\$ 6,018,908</b>	<b>\$ 576,221</b>

### Department Personnel

	FY2021 Budget	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Communications	32.00	36.00	38.00	2.00
<b>Total</b>	<b>32.00</b>	<b>36.00</b>	<b>38.00</b>	<b>2.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Marketing and Promotional Advertising</b>	1.00	\$ 343,235	\$ -
Addition of 1.00 Program Coordinator and associated non-personnel expenditures to support citywide marketing and promotional advertising services.			
<b>Translation and Interpretation Services</b>	1.00	160,503	-
Addition of 1.00 Program Manager to support the implementation of the citywide Translation and Interpretation Services Program.			
<b>Salary and Benefit Adjustments</b>	0.00	70,040	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
<b>Support for Information Technology</b>	0.00	20,310	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			

# Communications

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b>	0.00	(17,867)	-
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.			
<b>Total</b>	<b>2.00</b>	<b>\$ 576,221</b>	<b>\$ -</b>

## Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 2,380,013	\$ 2,894,475	\$ 3,259,467	\$ 364,992
Fringe Benefits	1,869,338	2,106,719	2,115,505	8,786
<b>PERSONNEL SUBTOTAL</b>	<b>4,249,351</b>	<b>5,001,194</b>	<b>5,374,972</b>	<b>373,778</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 15,722	\$ 31,672	\$ 28,625	\$ (3,047)
Contracts & Services	100,089	109,971	309,820	199,849
Information Technology	194,753	251,525	271,835	20,310
Energy and Utilities	32,814	40,325	25,656	(14,669)
Other	2,531	8,000	8,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>345,909</b>	<b>441,493</b>	<b>643,936</b>	<b>202,443</b>
<b>Total</b>	<b>\$ 4,595,261</b>	<b>\$ 5,442,687</b>	<b>\$ 6,018,908</b>	<b>\$ 576,221</b>

## Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Charges for Services	\$ 558,767	\$ 372,107	\$ 372,107	-
Other Revenue	204	-	-	-
Transfers In	6,667	-	-	-
<b>Total</b>	<b>\$ 565,638</b>	<b>\$ 372,107</b>	<b>\$ 372,107</b>	<b>-</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000403	Communications Technician	1.00	1.00	0.00	\$ 69,647 - 83,539	\$ -
20001101	Department Director	1.00	1.00	1.00	71,693 - 271,584	152,880
20001168	Deputy Director	1.00	1.00	1.00	56,929 - 209,339	141,960
20000487	Graphic Designer	2.00	2.00	2.00	53,495 - 64,242	128,484
20000170	Multimedia Production Coordinator	3.00	4.00	5.00	56,988 - 68,981	329,807
20000165	Multimedia Production Specialist	1.00	1.00	1.00	50,424 - 60,554	50,424
20001234	Program Coordinator	3.00	6.00	7.00	34,070 - 167,127	687,812
20001222	Program Manager	4.00	4.00	5.00	56,929 - 209,339	614,321
20000784	Public Information Officer	3.00	3.00	3.00	53,784 - 65,158	161,352
20000015	Senior Management Analyst	1.00	1.00	1.00	72,664 - 87,865	87,865

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## Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
20000916	Senior Public Information Officer	7.00	7.00	7.00	66,845 - 80,773	535,755
20001021	Supervising Public Information Officer	5.00	5.00	5.00	73,375 - 88,725	426,500
	Bilingual - Regular					2,912
	Budgeted Personnel					(123,833)
	Expenditure Savings					
	Overtime Budgeted					9,525
	Standby Pay					4,436
	Vacation Pay In Lieu					49,267
<b>FTE, Salaries, and Wages Subtotal</b>		<b>32.00</b>	<b>36.00</b>	<b>38.00</b>	<b>\$</b>	<b>3,259,467</b>

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 18,470	\$ 16,920	\$ 21,404	\$ 4,484
Flexible Benefits	375,013	394,798	450,066	55,268
Long-Term Disability	10,795	11,351	11,175	(176)
Medicare	36,427	41,118	46,407	5,289
Other Post-Employment Benefits	183,152	208,454	204,804	(3,650)
Retiree Medical Trust	2,592	3,638	4,275	637
Retirement 401 Plan	1,392	1,465	9,979	8,514
Retirement ADC	1,013,843	1,173,673	1,156,862	(16,811)
Retirement DROP	5,816	6,151	9,327	3,176
Risk Management Administration	30,131	36,074	41,940	5,866
Supplemental Pension Savings Plan	149,762	188,759	144,902	(43,857)
Unemployment Insurance	3,647	4,130	4,057	(73)
Workers' Compensation	38,298	20,188	10,307	(9,881)
<b>Fringe Benefits Subtotal</b>	<b>\$ 1,869,338</b>	<b>\$ 2,106,719</b>	<b>\$ 2,115,505</b>	<b>\$ 8,786</b>
<b>Total Personnel Expenditures</b>			<b>\$ 5,374,972</b>	