

Communications



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Department Description

The Communications Department (CommD) provides strategic public relation campaigns and creative services to client departments and, in the process, improves the City's image and reputation by delivering the City's messages and stories to the public.

CommD, 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. Fiscal Year 2106 is the first year that the Department is functioning as a centralized discipline.

CommD consists of the following divisions Client Services and Creative Services.

Client Services

The Client Services Division provides the following services:

Departmental Account Services

- Manages sensitive and high-profile public information programs in the City
- Manages specific programs and represent the City as part of State and national forums
- Serves as liaisons with local, State, and national media and responds to the most difficult and sensitive inquiries and complaints from the public
- Advises departmental clients on strategic communications
- Serves departments which have not traditionally had Public Information Officer (PIO) support
- Coordinates with Public Safety and Homeland Security in disaster scenarios
- Builds communication bridges between City departments
- Leverages digital platforms to deliver messaging as well as encourages employee and citizen real-time engagement
- Places and negotiate advertising buys on behalf of client departments

Communications

- Develops internal communications vehicles that are outside of Human Resources Department
- Manages communications and messaging for type-specific issues citywide

Media Relations

- Responds to media inquiries in a timely manner
- Anticipates and prepares for potential media inquiries
- Co-produces interviews and stories with media

News Bureau

- Produces and distributes news and stories of the City through all media channels
- Runs the City news hub for all media channels
- Allows the City to get in front of issues before they become media firestorms

Creative Services

The Creative Services Division provides the following:

City TV

- Provides the City of San Diego's government access channel on Cox 24, Time Warner 24, and AT&T 99
- Provides gavel-to-gavel coverage of City Council proceedings and other public meetings important to creating a greater awareness of local government

Cable Office

- Provides cable television regulation and enforcement for all cable service customers
- Oversees the Public, Education, and Government (PEG) fees ensuring state-of-the-art technologies are deployed to provide the public's continued access to the airways

Graphic Design

- Provides graphic design services for client-specific projects and campaigns

Multimedia Services

- Provides production assistance to City departments for public outreach via cable television and the Internet, including public services announcements, documentaries, public event coverage, and electronic media support for ground-breakings, ribbon cuttings, and news conferences
- Provides video production services to aid City departments in training their skilled, professional workforce conveniently and efficiently across multiple platforms

Goals and Objectives

During Fiscal Year 2016, the Communications Department will work with the Performance and Analytics Department to develop a tactical plan to include goals and objectives. Until that process is completed, the Department is focused on the following goals:

- Establish a highly-functioning Communications Department focused on strategic communications
- Preempt media by shifting from reactive to active media, defining what is news in the City, and showcasing positive and negative stories of the City
- Clarify and hone messages and the messaging process
- Provide public relations support to all City departments
- Strategically align the many City brands
- Position the City on a global stage

Communications

- Establish communications bridges between all City departments
- Establish and encourage employee and citizen engagement
- Establish robust internal communications
- Providing media training to potential media interviewees

Key Performance Indicators

During Fiscal Year 2016, there are plans to overhaul department-wide indicators. During the Department's tactical planning process, key performance indicators will be determined. Meanwhile, the following table lists performance indicators for the former Multimedia Services Division:

Performance Indicator	Actual FY2014	Target FY2015	Actual FY2015	Target FY2016
1. Percentage of public meetings covered that requested live coverage	100%	100%	100%	100%
2. Percentage of non-live meetings covered that requested coverage	100%	75%	80%	75%
3. Percentage of news conferences covered that requested coverage	80%	75%	90%	75%
4. Percentage of departmental videos produced that requested City TV services	100%	75%	80%	75%

Service Efforts and Accomplishments

The Communications Department serves as a centralized office for the dissemination of citywide communications. A diverse group of professionals were merged into one cohesive group to serve the information needs of San Diego's citizens, elected officials, and visitors.

Some specific service efforts and accomplishments include:

- Completed the establishment and set up of the Communications Department in February 2015
- Developed an electronic database filing system that allows access to documents across department networks
- Instituted a citywide media relations policy that includes the newly-implemented Communications Department phone number and email address for one-stop service
- Cross-trained PIOs that would continue to specialize in their assigned departments, but be knowledgeable about other City functions and programs
- Developed electronic database tools that also allows the Department to process and track requests in a timely manner
- Utilized social media tools such as Facebook, Twitter, and NextDoor.com to reach a broader audience in real time
- Utilized the high profile area of the Community Concourse to spotlight banners for the Share the Road Bike Program
- Worked with various departments to coordinate a communication response and collateral materials for the Governor's 16 percent water reduction mandate
- Researched industry trends to aid in the development of campaign materials
- Installed a fiber optic camera system in Balboa Park to support the 2015 celebration
- Broadcasted inaugural "live streaming" from Balboa Park during the December Nights annual event

Communications

- Introduced the CommD business model, structure, processes and procedures, central access systems, and services through presentations at the May 2015 monthly Directors' meeting, June 2015 quarterly unclassified staff meeting, and the June 2015 IROC sub-committee meeting; CommD has offered to meet with City departments to learn more about department needs that can be supported by CommD

Communications

Department Summary

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
FTE Positions (Budgeted)	5.00	30.00	32.16	2.16
Personnel Expenditures	\$ 576,473	\$ 3,219,282	\$ 3,320,403	\$ 101,121
Non-Personnel Expenditures	45,735	225,261	242,649	17,388
Total Department Expenditures	\$ 622,209	\$ 3,444,543	\$ 3,563,052	\$ 118,509
Total Department Revenue	\$ 163,282	\$ 1,565,333	\$ 1,565,333	\$ -

General Fund

Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
Communications	\$ 622,209	\$ 3,444,543	\$ 3,563,052	\$ 118,509
Total	\$ 622,209	\$ 3,444,543	\$ 3,563,052	\$ 118,509

Department Personnel

	FY2014 Budget	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
Communications	5.00	30.00	32.16	2.16
Total	5.00	30.00	32.16	2.16

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Addition of Deputy Director Addition of Deputy Director to oversee department operations.	1.00	\$ 161,931	\$ -
Transfer of Word Processing Operator Transfer of 1.00 Word Processing Operator from the Public Works - Engineering & Capital Projects Department to the Communications Department.	1.00	72,796	-
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	48,074	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.16	13,241	-
Hourly Sick Leave Addition of personnel expenditures for paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.	0.00	324	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(30,686)	-

Communications

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	(147,171)	-
Adjustments to reflect the annualization of the Fiscal Year 2015 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.			
Total	2.16	\$ 118,509	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
PERSONNEL				
Personnel Cost	\$ 328,345	\$ 1,848,523	\$ 2,004,821	\$ 156,298
Fringe Benefits	248,128	1,370,759	1,315,582	(55,177)
PERSONNEL SUBTOTAL	576,473	3,219,282	3,320,403	101,121
NON-PERSONNEL				
Supplies	\$ 5,975	\$ 43,708	\$ 43,782	\$ 74
Contracts	20,602	85,115	132,986	47,871
Information Technology	17,752	87,743	57,057	(30,686)
Energy and Utilities	1,404	5,095	5,224	129
Other	2	3,600	3,600	-
NON-PERSONNEL SUBTOTAL	45,735	225,261	242,649	17,388
Total	\$ 622,209	\$ 3,444,543	\$ 3,563,052	\$ 118,509

Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
Charges for Services	\$ 163,282	\$ 1,565,333	\$ 1,565,333	\$ -
Total	\$ 163,282	\$ 1,565,333	\$ 1,565,333	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000403	Communications Technician	1.00	1.00	1.00	58,157 - 69,742	69,742
20001101	Department Director	0.00	1.00	1.00	59,155 - 224,099	141,627
20001168	Deputy Director	0.00	0.00	1.00	46,966 - 172,744	130,000
20000487	Graphic Designer	0.00	2.00	2.00	43,264 - 51,979	95,243
90001073	Management Intern - Hourly	0.00	1.00	1.16	24,274 - 29,203	28,157
20000170	Multimedia Production Coordinator	3.00	3.00	3.00	48,901 - 59,197	177,591
20000165	Multimedia Production Specialist	0.00	1.00	1.00	43,264 - 51,979	51,979
20001222	Program Manager	1.00	1.00	1.00	46,966 - 172,744	99,000
20000784	Public Information Officer	0.00	5.00	5.00	43,514 - 52,707	242,016
20000916	Senior Public Information Officer	0.00	10.00	10.00	54,059 - 65,333	615,876
20001021	Supervising Public Information Officer	0.00	5.00	5.00	59,363 - 71,760	357,365
20000756	Word Processing Operator	0.00	0.00	1.00	31,491 - 37,918	36,067

Communications

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Adopted	Salary Range	Total
	Bilingual - Regular					4,368
	Budgeted Vacancy Savings					(54,059)
	Overtime Budgeted					9,525
	Sick Leave - Hourly					324
FTE, Salaries, and Wages Subtotal		5.00	30.00	32.16		\$ 2,004,821
		FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 4,069	\$ 20,572	\$ 14,086	\$ (6,486)	
	Flexible Benefits	29,092	214,140	259,369	45,229	
	Long-Term Disability	2,528	6,318	6,491	173	
	Medicare	4,773	25,945	28,173	2,228	
	Other Post-Employment Benefits	28,411	175,936	176,580	644	
	Retiree Medical Trust	55	255	1,717	1,462	
	Retirement 401 Plan	-	1,019	1,179	160	
	Retirement ADC	151,766	793,112	650,165	(142,947)	
	Retirement DROP	-	1,620	-	(1,620)	
	Retirement Offset Contribution	9	-	-	-	
	Risk Management Administration	4,227	27,463	31,500	4,037	
	Supplemental Pension Savings Plan	16,106	81,678	121,616	39,938	
	Unemployment Insurance	869	3,617	3,721	104	
	Workers' Compensation	6,225	19,084	20,985	1,901	
Fringe Benefits Subtotal		\$ 248,128	\$ 1,370,759	\$ 1,315,582	\$ (55,177)	
Total Personnel Expenditures					\$ 3,320,403	