

Communications



Page Intentionally Left Blank



Department Description

The Communications Department was established in Fiscal Year 2015 to centralize the communications discipline for the City of San Diego. Fiscal Year 2106 will be the first year in which the Department will be fully functioning as a centralized discipline. This new entity is consolidating existing communications-related functions into one department. These functions include the following:

- Cable Office
- CityTV
- Client (Department) Service
- Internal Communications
- External Communications
- Marketing and Branding
- Media Relations
- Multimedia Creative Services
- News Bureau
- Public Relations

This newly centralized Communications Department provides the following:

- Increased ability of the Mayor and City Council to reach the public and the workforce
- A primary point-of-contact for City employees and members of the public to request and receive information
- A shift from reactive to active news approach by preempting the media
- Showcase stories on the City
- Strategic alignment of the many City brands
- Better opportunities for the public to provide input to City staff using the Communications Department
- Access to communication professionals for those departments without a Public Information Officer (PIO)
- Cross-trained PIOs that would continue to specialize in their assigned departments, but be knowledgeable about other City functions and programs
- Quicker and more efficient release of information

Communications

- Increased ability to execute a coordinated internal and external communications strategy
- Coordination of public information needs on a citywide basis which will result in a more efficient and effective deployment of the City's public information and communications staff
- Use of online platforms and social media
- Employee and citizen engagement on a real time basis
- Communication bridges between all City departments
- Ability to coordinate with Public Safety and Homeland Security in disaster scenarios

A City communications office 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, 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.

Specific plans for the Communications Department include a management team of a Director, a Deputy Director, and a Project Manager for Multimedia Creative Services. The Public Information staff members come from the following departments: Development Services, Environmental Services, Library, Park and Recreation, Planning, Public Utilities, Public Works, and Transportation & Storm Water. The positions have all been transferred to the new organization. In the case of the positions that are specifically reimbursed by enterprise funds (i.e., non-General Fund), they have been programmed at 80 percent reimbursable. Reimbursement at 80 percent is to secure time for creating appropriate working relationships to benefit the programs and activities supported by enterprise funds, as well as provide an estimate of staff availability to work on citywide internal and external communication issues.

Due to the round-the-clock needs and demands of public safety, staff providing public information and media liaison functions within the Fire-Rescue and Police departments remain embedded in their functional department budgets and reporting structures; however, they report to the Communications Department on a dotted line basis.

During Fiscal Year 2016, as the Department transitions into a centralized function, structure is being established to serve all stakeholders in the City. As the Department hones its services, it is expected that current functions, including those listed below, will be organized into at least three main functions: Creative Multimedia Services, Client Service, and the News Bureau. This structure allows the Department to serve all City departments, to provide robust internal communications, as well as strategic external communications and advice.

Cable Office

The Cable Office provides cable television regulation and enforcement for all cable television service customers within the San Diego city limits. The City of San Diego maintains a non-exclusive cable television franchise with Time Warner Cable, Inc. and monitors the State franchises held by Cox Communications and AT&T. The Cable Office oversees the Public, Education, and Government (PEG) fees ensuring that state-of-the-art technologies are deployed to provide the public's continued access to the airwaves.

CityTV

CityTV is the City of San Diego's government access television channel. CityTV provides gavel-to-gavel, live, televised coverage of City Council proceedings and other public meetings important to creating a greater awareness of local government, and facilitating the community's participation in local decision making. To support open and transparent communication between the City, its residents, and the media, CityTV also covers City news conferences and produces a variety of unique original programming, including public service announcements, community forums, and special event coverage. The CityTV channel airs on Cox Cable 24, Time Warner Cable 24, and AT&T 99, while the City's website offers live streaming and an archive of all public meetings.

Communications

Internal Communications

Internal Communications is responsible for communicating information on a wide variety of topics to the City's workforce. These items include City policies and procedures, key dates and important deadlines (e.g., observed holidays, benefits enrollment), mandatory training, as well as recreational and leisure opportunities for City employees and their families. This information is shared primarily through the City's internal email system, as well as the City's intranet site, Citynet.

Multimedia Creative Services

Multimedia Creative Services consists of staff dedicated to operating the City's government access television station, providing multimedia support services, graphic design, and overseeing cable television regulation and policy. Multimedia Creative Services offers production assistance to City departments for public outreach via cable television and the Internet, such as public services announcements, documentaries, greetings and welcomes by elected officials, public event coverage, and electronic media support for groundbreakings, ribbon cuttings, and news conferences. The Department also provides video production services to aid City departments in training their skilled, professional workforce conveniently and efficiently across multiple platforms.

Public Information

Public Information Officers are responsible for working on sensitive and high-profile public information programs in the City. They work on specific programs and represent the City as part of State and national forums. They also serve as liaisons with local, State, and national media and respond to the most difficult and sensitive inquiries and complaints from the public. They advise departmental clients on strategic communications, as well as provide news bureau services for City departments.

To ensure uninterrupted quality service, the Department operates under Service Level Agreements and Memorandums of Agreement with each department for their communications needs.

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 messaging process
- Provide public relations support to all City departments
- Strategically align the many City brands
- Position the City on a global stage
- 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

Communications

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	Target FY2014	Actual FY2014	Estimated 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	75%	100%	75%	75%
3. Percentage of news conferences covered that requested coverage	75%	80%	80%	75%
4. Percentage of departmental videos produced that requested City TV services	50%	100%	100%	75%

Service Efforts and Accomplishments

Council approved the Amendment of Chapter 2, Article 2, Division 8 of the San Diego Municipal Code relating to the newly-created departments (Communications Department and Performance & Analytics) in November 2014. For this reason, there are no service efforts and accomplishments to include and more information will be provided in the Adopted Budget.

Communications

Department Summary

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
FTE Positions (Budgeted)	5.00	30.00	32.16	2.16
Personnel Expenditures	\$ 576,473	\$ 3,219,282	\$ 3,323,353	\$ 104,071
Non-Personnel Expenditures	45,735	225,261	242,295	17,034
Total Department Expenditures	\$ 622,209	\$ 3,444,543	\$ 3,565,648	\$ 121,105
Total Department Revenue	\$ 163,282	\$ 1,565,333	\$ 1,565,333	\$ -

General Fund

Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Communications	\$ 622,209	\$ 3,444,543	\$ 3,565,648	\$ 121,105
Total	\$ 622,209	\$ 3,444,543	\$ 3,565,648	\$ 121,105

Department Personnel

	FY2014 Budget	FY2015 Budget	FY2016 Proposed	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	\$ 162,054	\$ -
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	72,901	-
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	47,720	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.16	13,242	-
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	(144,126)	-
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	\$ 121,105	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
PERSONNEL				
Personnel Cost	\$ 328,345	\$ 1,848,523	\$ 2,004,497	\$ 155,974
Fringe Benefits	248,128	1,370,759	1,318,856	(51,903)
PERSONNEL SUBTOTAL	576,473	3,219,282	3,323,353	104,071
NON-PERSONNEL				
Supplies	\$ 5,975	\$ 43,708	\$ 43,782	\$ 74
Contracts	15,149	69,565	87,945	18,380
Information Technology	17,752	87,743	57,057	(30,686)
Energy and Utilities	1,260	4,828	4,834	6
Other	2	3,600	3,600	-
Transfers Out	5,597	15,817	45,077	29,260
NON-PERSONNEL SUBTOTAL	45,735	225,261	242,295	17,034
Total	\$ 622,209	\$ 3,444,543	\$ 3,565,648	\$ 121,105

Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	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 Proposed	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

Communications

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
20000756	Word Processing Operator	0.00	0.00	1.00	31,491 - 37,918	36,067
	Bilingual - Regular					4,368
	Budgeted Vacancy Savings					(54,059)
	Overtime Budgeted					9,525
FTE, Salaries, and Wages Subtotal		5.00	30.00	32.16		\$ 2,004,497
		FY2014 Actual	FY2015 Budget	FY2016 Proposed		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	6,549		231
	Medicare	4,773	25,945	28,173		2,228
	Other Post-Employment Benefits	28,411	175,936	179,550		3,614
	Retiree Medical Trust	55	255	1,717		1,462
	Retirement 401 Plan	-	1,019	1,179		160
	Retirement ADC	151,766	793,112	649,651		(143,461)
	Retirement DROP	-	1,620	-		(1,620)
	Retirement Offset Contribution	9	-	-		-
	Risk Management Administration	4,227	27,463	32,070		4,607
	Supplemental Pension Savings Plan	16,106	81,678	121,616		39,938
	Unemployment Insurance	869	3,617	3,743		126
	Workers' Compensation	6,225	19,084	21,153		2,069
Fringe Benefits Subtotal		\$ 248,128	\$ 1,370,759	\$ 1,318,856		\$ (51,903)
Total Personnel Expenditures						\$ 3,323,353