

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, graphics and printed materials, and CityTV programming. 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 open and accessible to all people in our diverse community, to highlight our employees and programs, promptly answer questions and, in every communication, be responsive, accurate 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: Provide strategic communications support to all Mayoral City departments, offices and programs.

- Maximize opportunities for promoting public reach and engagement for City communications.
- Ensure City's website sandiego.gov content is updated, accurate and easily understood by the public.
- Refine and develop Communications Department internal processes.

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Goal 2: Bolster openness and transparency in City government.

- Ensure the City follows all requirements under the California Public Records Act (PRA) in responding to requests for records and information.
- Provide live CityTV coverage for meetings of the City Council, Planning Commission and other decision-making bodies and look for opportunities to expand coverage.
- Promote a better understanding of City government through education, community engagement and public information.

Goal 3: Showcase City projects and employees at work in our communities.

- Actively share information about City initiatives, programs and services to the media.
- Promote educational and engaging information about the City through a variety of avenues, including social media, print publications, sandiego.gov and CityTV.
- Enhance and grow the City's online and digital presence to empower employees, residents and visitors.

Goal 4: Deliver public information that is accessible to all San Diegans.

- Determine and implement marketing strategies and best practices for connecting with all residents across the City.
- Provide translation and interpretation services for City communication platforms and services.
- Provide high quality publishing and creative services.

Budget Equity Impact Statement	
Budget Equity Lens Summary Base Budget	Budget Equity Lens Summary Budget Adjustment
<p><i>Is there an opportunity to adjust the department's ongoing Base Budget to address disparity?</i></p> <p>Yes</p> <p>Using our department's Base Budget, we have implemented new translation and interpretation services to allow Mayoral departments the ability to translate written materials and provide interpretation services at community meetings, during virtual events and over the phone. This program is overseen by a Program Coordinator who is the main point of contact for our vendors and to provide support and guidance to City staff. With our department's marketing budget, for its first year, we have invested over \$11,000 in materials in a variety of formats including banners, flyers and postcards, and implemented a successful advertising campaign for the City's Career Fair. Additionally, we are in the process of procuring a market research study to evaluate and better understand how San Diegans receive</p>	<p><i>Do the Budget Adjustments address a disparity?</i></p> <p>Yes</p> <p>Budget Adjustments will address disparities that align with the following Tactical Equity Plan goals: Goal 1: Provide strategic communications support to all Mayoral City departments, offices and programs. Goal 4: Deliver public information that is accessible to all San Diegans. Budget Adjustment #1: The 1.5 FTE includes the addition of an Admin Aide II and Information Systems Analyst to support the department, with a focus on the Publishing Services' administrative, fiscal and technical operations, as our department is not currently equipped to manage those and requires additional internal support. Budget Adjustment #2: \$10,000 in NPE are for cellular expenses. This budget adjustment seeks to resolve an internal disparity. The cellular phone operating cost has been underbudgeted for so long and as we staff up,</p>

Budget Equity Impact Statement

information from the City. This will allow for informed decisions in future marketing efforts, advertising campaigns and overall communications strategy. We are also in the process of acquiring LinkedIn's talent solution that will propel the City's recruitment efforts to the next level. This data-driven platform will help make smarter workforce and hiring decisions. Finally, we have been operating very lean. As we see requests for our services continue to grow with over 30 City departments and only 15 PIOs, we will remain vigilant to facilitate timely and honest communication and collaboration that fosters greater transparency and openness in City government.

the demand for cellular phones increases; meanwhile funding remains the same. For this reason, Communications is right-sizing its cellular operating budget to account for all users in the department. Budget Adjustment #3: \$20,000 in NPE annually to support the State of the City address. As this event is now held in person, after being held virtually during the COVID-19 pandemic, it requires the rental of a physical space large enough to accommodate members of the public and dignitaries, taking ADA requirements, security and audio/visual needs into account. This annual civic event is required under the City Charter.

Key Performance Indicators

Performance Indicator	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Estimate	Goal
Percentage of increase in follower growth for the City's social media accounts of Facebook and Instagram	N/A	N/A	27%	14%	15%	10%
Percentage of Public Record Act requests responded to within 24 calendar days	N/A	N/A	84%	82%	80%	80%
Percentage of increase in user engagement for the City's Employee Digital Newsletter (The Insider) ¹	N/A	N/A	N/A	10%	-5%	5%
Number of City departments requesting for translation/interpretation services (including document and over-the-phone translation). ²	N/A	N/A	N/A	N/A	8	16
Percentage of live television coverage of City Council and Committee meetings ³	N/A	N/A	N/A	N/A	100%	100%
Percentage of Publishing Services jobs completed by deadline ³	N/A	N/A	N/A	N/A	25%	50%

1. The decrease was attributed to the distribution list. Last year, the distribution list was updated to reflect all City employees; many of whom didn't have regular access to email. Overall, when compared to the prior fiscal year, the percentage decrease was minimal.
2. New KPI developed this Fiscal Year: The Translation and Interpretation Services Program became fully operational in December 2022. Since then, seven City departments have been consistently requesting document translation and other interpreting services. As City staff become acquainted with the program, we are confident more departments will take advantage of the services we offer.
3. New KPI developed this Fiscal Year

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Department Summary

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
FTE Positions (Budgeted)	36.00	38.00	47.50	9.50
Personnel Expenditures	\$ 4,718,392	\$ 5,374,972	\$ 6,741,745	\$ 1,366,773
Non-Personnel Expenditures	421,332	643,936	1,713,708	1,069,772
Total Department Expenditures	\$ 5,139,723	\$ 6,018,908	\$ 8,455,453	\$ 2,436,545
Total Department Revenue	\$ 489,697	\$ 372,107	\$ 2,128,233	\$ 1,756,126

General Fund

Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Communications	\$ 5,139,723	\$ 6,018,908	\$ 6,492,591	\$ 473,683
Total	\$ 5,139,723	\$ 6,018,908	\$ 6,492,591	\$ 473,683

Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Communications	36.00	38.00	38.00	0.00
Total	36.00	38.00	38.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
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	\$ 541,286	\$ -
Public Records Act Compliance Addition of non-personnel expenditures associated with increased costs of the NextRequest Portal to comply with the Public Records Act.	0.00	65,340	-
State of the City Services Addition of non-personnel expenditures to support the State of the City.	0.00	20,000	-
Administrative Support for Publishing Services Addition of reimbursements for city services that support Communications with administrative and budget functions.	0.00	15,575	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	12,903	-

Communications

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Cellular Phone Operating Costs Addition of non-personnel expenditures for cellular phone operating costs.	0.00	10,000	-
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	8,579	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(200,000)	-
Revised Reimbursement Revenue Adjustment to reflect revised reimbursements for services provided to Enterprise Funds.	0.00	-	100,000
Total	0.00	\$ 473,683	\$ 100,000

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 2,609,916	\$ 3,259,467	\$ 3,629,367	\$ 369,900
Fringe Benefits	2,108,475	2,115,505	2,286,891	171,386
PERSONNEL SUBTOTAL	4,718,392	5,374,972	5,916,258	541,286
NON-PERSONNEL				
Supplies	\$ 14,234	\$ 28,625	\$ 27,578	\$ (1,047)
Contracts & Services	110,854	309,820	142,993	(166,827)
<i>External Contracts & Services</i>	12,128	205,001	25,001	(180,000)
<i>Internal Contracts & Services</i>	98,726	104,819	117,992	13,173
Information Technology	251,657	271,835	350,078	78,243
Energy and Utilities	39,796	25,656	47,684	22,028
Other	4,791	8,000	8,000	-
NON-PERSONNEL SUBTOTAL	421,332	643,936	576,333	(67,603)
Total	\$ 5,139,723	\$ 6,018,908	\$ 6,492,591	\$ 473,683

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Charges for Services	\$ 482,751	\$ 372,107	\$ 472,107	\$ 100,000
Other Revenue	6,946	-	-	-
Total	\$ 489,697	\$ 372,107	\$ 472,107	\$ 100,000

Communications

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000403	Communications Technician	1.00	0.00	0.00	\$ 70,507 - 84,570	\$ -
20001101	Department Director	1.00	1.00	1.00	83,242 - 315,328	170,440
20001168	Deputy Director	1.00	1.00	1.00	62,941 - 231,483	153,181
20000487	Graphic Designer	2.00	2.00	3.00	56,657 - 68,039	211,093
20000170	Multimedia Production Coordinator	4.00	5.00	5.00	56,988 - 68,981	334,794
20000165	Multimedia Production Specialist	1.00	1.00	0.00	50,424 - 60,554	-
20001234	Program Coordinator	6.00	7.00	7.00	33,904 - 184,808	803,105
20001222	Program Manager	4.00	5.00	5.00	62,941 - 231,483	666,577
20000784	Public Information Officer	3.00	3.00	3.00	56,963 - 69,009	212,486
20000015	Senior Management Analyst	1.00	1.00	1.00	76,252 - 92,204	96,814
20000916	Senior Public Information Officer	7.00	7.00	7.00	70,795 - 85,546	590,114
20001021	Supervising Public Information Officer	5.00	5.00	5.00	77,711 - 93,968	459,755
	Bilingual - Regular					1,456
	Budgeted Personnel					(134,173)
	Expenditure Savings					
	Overtime Budgeted					9,525
	Standby Pay					4,933
	Vacation Pay In Lieu					49,267
FTE, Salaries, and Wages Subtotal		36.00	38.00	38.00		\$ 3,629,367

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 20,496	\$ 21,404	\$ 26,860	\$ 5,456
Flexible Benefits	425,201	450,066	459,229	9,163
Long-Term Disability	11,165	11,175	14,255	3,080
Medicare	39,924	46,407	51,773	5,366
Other Post-Employment Benefits	197,487	204,804	205,740	936
Retiree Medical Trust	3,040	4,275	4,972	697
Retirement 401 Plan	4,400	9,979	17,487	7,508
Retirement ADC	1,194,774	1,156,862	1,320,268	163,406
Retirement DROP	8,108	9,327	11,276	1,949
Risk Management Administration	35,286	41,940	46,548	4,608
Supplemental Pension Savings Plan	139,145	144,902	105,257	(39,645)
Unemployment Insurance	3,806	4,057	4,173	116
Workers' Compensation	25,644	10,307	19,053	8,746
Fringe Benefits Subtotal	\$ 2,108,475	\$ 2,115,505	\$ 2,286,891	\$ 171,386
Total Personnel Expenditures			\$ 5,916,258	

Publishing Services Fund

Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Publishing Services	\$ -	\$ -	\$ 1,962,862	\$ 1,962,862
Total	\$ -	\$ -	\$ 1,962,862	\$ 1,962,862

Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Publishing Services	0.00	0.00	9.50	9.50
Total	0.00	0.00	9.50	9.50

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Transfer of Publishing Services Transfer of 8.00 FTE positions, non-personnel expenditures, and associated revenue from the Purchasing and Contracting Department to the Communications Department.	8.00	\$ 1,565,865	\$ 1,640,551
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	263,247	-
Administrative Support for Publishing Services Addition of 1.00 Administrative Aide 2 and associated revenue to support Publishing Services and Communication's administrative and budget functions.	1.00	79,746	15,575
Print Management Information System Support Addition of 0.50 Information Systems Analyst 1 to manage print management information system (MIS).	0.50	41,548	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	12,456	-
Total	9.50	\$ 1,962,862	\$ 1,656,126

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Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ -	\$ -	565,599	\$ 565,599
Fringe Benefits	-	-	259,888	259,888
PERSONNEL SUBTOTAL	-	-	825,487	825,487
NON-PERSONNEL				
Supplies	\$ -	\$ -	135,969	\$ 135,969
Contracts & Services	-	-	795,836	795,836
<i>External Contracts & Services</i>	-	-	714,516	714,516
<i>Internal Contracts & Services</i>	-	-	81,320	81,320
Information Technology	-	-	121,290	121,290
Energy and Utilities	-	-	81,001	81,001
Transfers Out	-	-	3,279	3,279
NON-PERSONNEL SUBTOTAL	-	-	1,137,375	1,137,375
Total	\$ -	\$ -	1,962,862	\$ 1,962,862

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Charges for Services	\$ -	\$ -	1,656,126	\$ 1,656,126
Total	\$ -	\$ -	1,656,126	\$ 1,656,126

Communications

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	0.00	0.00	1.00	\$ 54,716 - 65,935	\$ 54,716
20000487	Graphic Designer	0.00	0.00	2.00	56,657 - 68,039	141,103
20000067	Information Systems Analyst 1	0.00	0.00	0.50	58,239 - 70,795	29,119
20000752	Print Shop Supervisor	0.00	0.00	1.00	66,619 - 79,384	83,353
21000193	Publishing Specialist 2	0.00	0.00	2.00	36,671 - 43,442	77,008
20000912	Senior Offset Press Operator	0.00	0.00	2.00	43,960 - 52,329	101,103
21000194	Senior Publishing Specialist Overtime Budgeted	0.00	0.00	1.00	42,677 - 51,406	53,977
	Vacation Pay In Lieu					17,516
						7,704
FTE, Salaries, and Wages Subtotal		0.00	0.00	9.50		\$ 565,599

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Fringe Benefits				
Flexible Benefits	\$ -	\$ -	\$ 96,356	\$ 96,356
Long-Term Disability	-	-	2,163	2,163
Medicare	-	-	7,835	7,835
Other Post-Employment Benefits	-	-	54,293	54,293
Retiree Medical Trust	-	-	1,350	1,350
Retirement 401 Plan	-	-	5,404	5,404
Retirement ADC	-	-	73,530	73,530
Risk Management Administration	-	-	12,284	12,284
Unemployment Insurance	-	-	632	632
Workers' Compensation	-	-	6,041	6,041
Fringe Benefits Subtotal	\$ -	\$ -	\$ 259,888	\$ 259,888
Total Personnel Expenditures			\$ 825,487	

Communications

Revenue and Expense Statement (Non-General Fund)

Publishing Services Fund	FY2022 Actual	FY2023* Budget	FY2024** Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 82,077	\$ (1,893)	\$ -
TOTAL BALANCE AND RESERVES	\$ 82,077	\$ (1,893)	\$ -
REVENUE			
Charges for Services	\$ 1,397,613	\$ 1,640,551	\$ 1,656,126
Revenue from Use of Money and Property	31	-	-
Transfers In	188,431	-	-
TOTAL REVENUE	\$ 1,586,075	\$ 1,640,551	\$ 1,656,126
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,668,152	\$ 1,638,658	\$ 1,656,126
OPERATING EXPENSE			
Personnel Expenses	\$ 235,228	\$ 424,069	\$ 565,599
Fringe Benefits	128,716	186,073	259,888
Supplies	211,012	133,099	135,969
Contracts & Services	1,014,221	796,284	795,836
Information Technology	21,798	122,253	121,290
Energy and Utilities	59,071	49,873	81,001
Transfers Out	-	3,279	3,279
TOTAL OPERATING EXPENSE	\$ 1,670,046	\$ 1,714,930	\$ 1,962,862
TOTAL EXPENSE	\$ 1,670,046	\$ 1,714,930	\$ 1,962,862
BALANCE	\$ (1,893)	\$ (76,272)	\$ (306,736)
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,668,152	\$ 1,638,658	\$ 1,656,126

* At the time of publication, audited financial statements for Fiscal Year 2023 were not available. Therefore, the Fiscal Year 2023 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2023 Adopted Budget, while the beginning Fiscal Year 2023 balance amount reflects the audited Fiscal Year 2022 ending balance.

** Fiscal Year 2024 Beginning Fund Balance reflect the projected Fiscal Year 2023 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2023.

*** The Publishing Services Fund reflects a negative beginning balance/ending balance and will be monitored throughout Fiscal Year 2023 to address negative balances. The Publishing Services Fund was previously budgeted in the Purchasing and Contracting Department. In Fiscal Year 2024, the fund was restructured and is now budgeted under the Communications Department.