Communications
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

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

<table>
<thead>
<tr>
<th>Performance Indicator</th>
<th>FY2021 Target</th>
<th>FY2021 Actual</th>
<th>FY2022 Target</th>
<th>FY2022 Actual</th>
<th>FY2023 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of increase in follower growth for the City's social media accounts of Facebook and Instagram¹</td>
<td>10%</td>
<td>27%</td>
<td>15%</td>
<td>8%</td>
<td>10%</td>
</tr>
<tr>
<td>Percentage of Public Record Act requests responded to within 24 calendar days</td>
<td>80%</td>
<td>84%</td>
<td>80%</td>
<td>82%</td>
<td>80%</td>
</tr>
<tr>
<td>Percentage of increase in user engagement for the City's Employee Digital Newsletter (The Insider)²</td>
<td>N/A</td>
<td>N/A</td>
<td>5%</td>
<td>-10%</td>
<td>5%</td>
</tr>
</tbody>
</table>

1. High follower growth from fiscal year 2021 was attributed to COVID-related messages shared on the City's social platforms and increased engagement due to the emergency.

2. User engagement dropped for the latter part of the fiscal year due to a switch in January 2021, from issuing the newsletter on Friday afternoons to Monday morning. Additionally, newsletter click-and-open rates decreased due to COVID-19 impacts. Specifically, from July 2020 through January last year, the click and open rates were higher than usual due to the recent transition to teleworking and the frequent distribution of COVID-19 related information.

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City of San Diego
Fiscal Year 2023 Proposed Budget
Department Summary

<table>
<thead>
<tr>
<th></th>
<th>FY2021 Actual</th>
<th>FY2022 Budget</th>
<th>FY2023 Proposed</th>
<th>FY2022-2023 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTE Positions (Budgeted)</td>
<td>32.00</td>
<td>36.00</td>
<td>38.00</td>
<td>2.00</td>
</tr>
<tr>
<td>Personnel Expenditures</td>
<td>$4,249,351</td>
<td>$5,001,194</td>
<td>$5,291,860</td>
<td>$290,666</td>
</tr>
<tr>
<td>Non-Personnel Expenditures</td>
<td>345,909</td>
<td>441,493</td>
<td>444,184</td>
<td>2,691</td>
</tr>
<tr>
<td>Total Department Expenditures</td>
<td>$4,595,261</td>
<td>$5,442,687</td>
<td>$5,736,044</td>
<td>$293,357</td>
</tr>
<tr>
<td>Total Department Revenue</td>
<td>$565,638</td>
<td>$372,107</td>
<td>$372,107</td>
<td>$-</td>
</tr>
</tbody>
</table>

General Fund

Department Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY2021 Actual</th>
<th>FY2022 Budget</th>
<th>FY2023 Proposed</th>
<th>FY2022-2023 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications</td>
<td>$4,595,261</td>
<td>$5,442,687</td>
<td>$5,736,044</td>
<td>$293,357</td>
</tr>
<tr>
<td>Total</td>
<td>$4,595,261</td>
<td>$5,442,687</td>
<td>$5,736,044</td>
<td>$293,357</td>
</tr>
</tbody>
</table>

Department Personnel

<table>
<thead>
<tr>
<th></th>
<th>FY2021 Budget</th>
<th>FY2022 Budget</th>
<th>FY2023 Proposed</th>
<th>FY2022-2023 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications</td>
<td>32.00</td>
<td>36.00</td>
<td>38.00</td>
<td>2.00</td>
</tr>
<tr>
<td>Total</td>
<td>32.00</td>
<td>36.00</td>
<td>38.00</td>
<td>2.00</td>
</tr>
</tbody>
</table>

Significant Budget Adjustments

<table>
<thead>
<tr>
<th></th>
<th>FTE</th>
<th>Expenditures</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Translation and Interpretation Services</td>
<td>1.00</td>
<td>$160,757</td>
<td>$-</td>
</tr>
<tr>
<td>Addition of 1.00 Program Manager to support the implementation of the citywide Translation and Interpretation Services Program.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Addition of Program Coordinator</td>
<td>1.00</td>
<td>$143,467</td>
<td>$-</td>
</tr>
<tr>
<td>Addition of 1.00 Program Coordinator to support citywide marketing and promotional advertising services.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Support for Information Technology</td>
<td>0.00</td>
<td>$20,310</td>
<td>$-</td>
</tr>
<tr>
<td>Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salary and Benefit Adjustments</td>
<td>0.00</td>
<td>$(13,558)</td>
<td>$-</td>
</tr>
<tr>
<td>Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-Discretionary Adjustment</td>
<td>0.00</td>
<td>$(17,619)</td>
<td>$-</td>
</tr>
<tr>
<td>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.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Significant Budget Adjustments

<table>
<thead>
<tr>
<th>FTE</th>
<th>Expenditures</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.00</td>
<td>$293,357</td>
<td>-</td>
</tr>
</tbody>
</table>

## Expenditures by Category

<table>
<thead>
<tr>
<th>Category</th>
<th>FY2021 Actual</th>
<th>FY2022 Budget</th>
<th>FY2023 Proposed</th>
<th>FY2022-2023 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>PERSONNEL</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personnel Cost</td>
<td>$2,380,013</td>
<td>$2,894,475</td>
<td>$3,186,857</td>
<td>$292,382</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>1,869,338</td>
<td>2,106,719</td>
<td>2,105,003</td>
<td>(1,716)</td>
</tr>
<tr>
<td><strong>PERSONNEL SUBTOTAL</strong></td>
<td>4,249,351</td>
<td>5,001,194</td>
<td>5,291,860</td>
<td>290,666</td>
</tr>
<tr>
<td><strong>NON-PERSONNEL</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supplies</td>
<td>$15,722</td>
<td>$31,672</td>
<td>$28,625</td>
<td>(3,047)</td>
</tr>
<tr>
<td>Contracts</td>
<td>100,089</td>
<td>109,971</td>
<td>110,166</td>
<td>195</td>
</tr>
<tr>
<td>Information Technology</td>
<td>194,753</td>
<td>251,525</td>
<td>271,835</td>
<td>20,310</td>
</tr>
<tr>
<td>Energy and Utilities</td>
<td>32,814</td>
<td>40,325</td>
<td>25,558</td>
<td>(14,767)</td>
</tr>
<tr>
<td>Other</td>
<td>2,531</td>
<td>8,000</td>
<td>8,000</td>
<td>-</td>
</tr>
<tr>
<td><strong>NON-PERSONNEL SUBTOTAL</strong></td>
<td>345,909</td>
<td>441,493</td>
<td>444,184</td>
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<td><strong>Total</strong></td>
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<td>$293,357</td>
</tr>
</tbody>
</table>

## Revenues by Category

<table>
<thead>
<tr>
<th>Category</th>
<th>FY2021 Actual</th>
<th>FY2022 Budget</th>
<th>FY2023 Proposed</th>
<th>FY2022-2023 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charges for Services</td>
<td>$558,767</td>
<td>$372,107</td>
<td>$372,107</td>
<td>-</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>204</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Transfers In</td>
<td>6,667</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$565,638</td>
<td>$372,107</td>
<td>$372,107</td>
<td>-</td>
</tr>
</tbody>
</table>

## Personnel Expenditures

<table>
<thead>
<tr>
<th>Job Number</th>
<th>Job Title / Wages</th>
<th>FY2021 Budget</th>
<th>FY2022 Budget</th>
<th>FY2023 Proposed</th>
<th>Salary Range</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>20000403</td>
<td>Communications Technician</td>
<td>1.00</td>
<td>1.00</td>
<td>0.00</td>
<td>$67,109 - $80,495</td>
<td></td>
</tr>
<tr>
<td>20001101</td>
<td>Department Director</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>$68,936 - $261,138</td>
<td>152,880</td>
</tr>
<tr>
<td>20001168</td>
<td>Deputy Director</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>$54,740 - $201,288</td>
<td>141,960</td>
</tr>
<tr>
<td>20000487</td>
<td>Graphic Designer</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>$50,424 - $60,554</td>
<td>121,110</td>
</tr>
<tr>
<td>20000170</td>
<td>Multimedia Production Coordinator</td>
<td>3.00</td>
<td>4.00</td>
<td>5.00</td>
<td>$56,988 - $68,981</td>
<td>329,807</td>
</tr>
<tr>
<td>20000165</td>
<td>Multimedia Production Specialist</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>$50,424 - $60,554</td>
<td>50,424</td>
</tr>
<tr>
<td>20001234</td>
<td>Program Coordinator</td>
<td>3.00</td>
<td>6.00</td>
<td>7.00</td>
<td>$32,760 - $160,699</td>
<td>687,812</td>
</tr>
<tr>
<td>20001222</td>
<td>Program Manager</td>
<td>4.00</td>
<td>4.00</td>
<td>5.00</td>
<td>$54,740 - $201,288</td>
<td>614,321</td>
</tr>
<tr>
<td>20000784</td>
<td>Public Information Officer</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>$50,697 - $61,418</td>
<td>152,091</td>
</tr>
<tr>
<td>20000015</td>
<td>Senior Management Analyst</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>$69,163 - $83,631</td>
<td>83,631</td>
</tr>
<tr>
<td>20000916</td>
<td>Senior Public Information Officer</td>
<td>7.00</td>
<td>7.00</td>
<td>7.00</td>
<td>$63,008 - $76,136</td>
<td>504,917</td>
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<tr>
<td>20001021</td>
<td>Supervising Public Information Officer</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
<td>$69,163 - $83,631</td>
<td>402,014</td>
</tr>
<tr>
<td></td>
<td>Bilingual - Regular</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Budgeted Personnel Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Savings</td>
<td>(119,996)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Communications

### Personnel Expenditures

<table>
<thead>
<tr>
<th>Job Number</th>
<th>Job Title / Wages</th>
<th>FY2021 Budget</th>
<th>FY2022 Budget</th>
<th>FY2023 Proposed</th>
<th>Salary Range</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Overtime Budgeted</td>
<td>9,525</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Standby Pay</td>
<td>4,182</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Vacation Pay In Lieu</td>
<td>49,267</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>FTE, Salaries, and Wages Subtotal</strong></td>
<td>32.00</td>
<td>36.00</td>
<td>38.00</td>
<td>$3,186,857</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fringe Benefits</th>
<th>FY2021 Actual</th>
<th>FY2022 Budget</th>
<th>FY2023 Proposed</th>
<th>FY2022-2023 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Offset Savings</td>
<td>$18,470</td>
<td>$16,920</td>
<td>$21,191</td>
<td>$4,271</td>
</tr>
<tr>
<td>Flexible Benefits</td>
<td>375,013</td>
<td>394,798</td>
<td>450,066</td>
<td>55,268</td>
</tr>
<tr>
<td>Long-Term Disability</td>
<td>10,795</td>
<td>11,351</td>
<td>11,112</td>
<td>(239)</td>
</tr>
<tr>
<td>Medicare</td>
<td>36,427</td>
<td>41,118</td>
<td>45,353</td>
<td>4,235</td>
</tr>
<tr>
<td>Other Post-Employment Benefits</td>
<td>183,152</td>
<td>208,454</td>
<td>206,856</td>
<td>(1,598)</td>
</tr>
<tr>
<td>Retiree Medical Trust</td>
<td>2,592</td>
<td>3,638</td>
<td>4,175</td>
<td>537</td>
</tr>
<tr>
<td>Retirement 401 Plan</td>
<td>1,392</td>
<td>1,465</td>
<td>9,702</td>
<td>8,237</td>
</tr>
<tr>
<td>Retirement ADC</td>
<td>1,013,843</td>
<td>1,173,673</td>
<td>1,148,682</td>
<td>(24,991)</td>
</tr>
<tr>
<td>Retirement DROP</td>
<td>5,816</td>
<td>6,151</td>
<td>9,009</td>
<td>2,858</td>
</tr>
<tr>
<td>Risk Management Administration</td>
<td>30,131</td>
<td>36,074</td>
<td>42,336</td>
<td>6,262</td>
</tr>
<tr>
<td>Supplemental Pension Savings Plan</td>
<td>149,762</td>
<td>188,759</td>
<td>141,886</td>
<td>(46,873)</td>
</tr>
<tr>
<td>Unemployment Insurance</td>
<td>3,647</td>
<td>4,130</td>
<td>4,063</td>
<td>(67)</td>
</tr>
<tr>
<td>Workers' Compensation</td>
<td>38,298</td>
<td>20,188</td>
<td>10,572</td>
<td>(9,616)</td>
</tr>
<tr>
<td><strong>Fringe Benefits Subtotal</strong></td>
<td>$1,869,338</td>
<td>$2,106,719</td>
<td>$2,105,003</td>
<td>$(1,716)</td>
</tr>
<tr>
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<td></td>
<td></td>
<td></td>
</tr>
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