

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

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	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target
Percentage of increase in follower growth for the City's social media accounts of Facebook and Instagram ¹	N/A	N/A	10%	32%	15%
Percentage of Public Record Act requests responded to within 24 calendar days	N/A	N/A	80%	80%	80%
Percentage of increase in user engagement for the City's Employee Digital Newsletter (The Insider)	N/A	N/A	N/A	N/A	5%

1. FY21 Estimate: Took an average (15% increase in Facebook followers and 50% increase in Instagram followers).

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Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
FTE Positions (Budgeted)	33.00	32.00	36.00	4.00
Personnel Expenditures	\$ 4,221,658	\$ 4,344,946	\$ 4,884,342	\$ 539,396
Non-Personnel Expenditures	408,085	361,972	422,640	60,668
Total Department Expenditures	\$ 4,629,744	\$ 4,706,918	\$ 5,306,982	\$ 600,064
Total Department Revenue	\$ 418,977	\$ 372,107	\$ 372,107	\$ -

General Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Communications	\$ 4,629,744	\$ 4,706,918	\$ 5,306,982	\$ 600,064
Total	\$ 4,629,744	\$ 4,706,918	\$ 5,306,982	\$ 600,064

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Communications	33.00	32.00	36.00	4.00
Total	33.00	32.00	36.00	4.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Addition of Program Coordinator Addition of 1.00 Program Coordinator to support the City TV Team.	1.00	\$ 166,529	\$ -
Addition of Program Coordinator Addition of 1.00 Program Coordinator to support the Public Information Officers/News and Engagement Team.	1.00	126,966	-
Addition of Program Coordinator Addition of 1.00 Program Coordinator to support the Safety Public Information Officer Team.	1.00	126,966	-
Addition of Multimedia Production Coordinator Addition of 1.00 Multimedia Production Coordinator to support the Creative Services Team.	1.00	73,449	-
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	26,406	-
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	24,047	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Pay-In-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	19,080	-
Equipment Rate Reduction Reduction in non-personnel expenditures associated with a rate reduction for equipment rentals.	0.00	(193)	-
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(882)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	37,696	-
Total	4.00 \$	600,064 \$	-

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 2,358,271	\$ 2,415,253	\$ 2,798,369	\$ 383,116
Fringe Benefits	1,863,388	1,929,693	2,085,973	156,280
PERSONNEL SUBTOTAL	4,221,658	4,344,946	4,884,342	539,396
NON-PERSONNEL				
Supplies	\$ 29,909	\$ 30,662	\$ 31,672	\$ 1,010
Contracts	156,341	100,838	109,971	9,133
Information Technology	180,442	194,976	232,672	37,696
Energy and Utilities	34,195	27,496	40,325	12,829
Other	7,198	8,000	8,000	-
NON-PERSONNEL SUBTOTAL	408,085	361,972	422,640	60,668
Total	\$ 4,629,744	\$ 4,706,918	\$ 5,306,982	\$ 600,064

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Charges for Services	\$ 410,932	\$ 372,107	\$ 372,107	-
Other Revenue	266	-	-	-
Transfers In	7,779	-	-	-
Total	\$ 418,977	\$ 372,107	\$ 372,107	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000403	Communications Technician	1.00	1.00	1.00	\$ 62,046 - 74,422	\$ 62,046
20001101	Department Director	1.00	1.00	1.00	63,128 - 239,138	165,280
20001168	Deputy Director	1.00	1.00	1.00	50,128 - 184,330	139,464
20000487	Graphic Designer	2.00	2.00	2.00	46,176 - 55,453	110,906

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Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
20000170	Multimedia Production Coordinator	3.00	3.00	4.00	52,187 - 63,170	230,714
20000165	Multimedia Production Specialist	1.00	1.00	1.00	46,176 - 55,453	46,176
20001234	Program Coordinator	3.00	3.00	6.00	30,160 - 147,160	588,835
20001222	Program Manager	4.00	4.00	4.00	50,128 - 184,330	448,628
20000784	Public Information Officer	3.00	3.00	3.00	46,426 - 56,243	158,068
20000015	Senior Management Analyst	1.00	1.00	1.00	63,336 - 76,586	76,586
20000916	Senior Public Information Officer	8.00	7.00	7.00	57,699 - 69,722	470,511
20001021	Supervising Public Information Officer	5.00	5.00	5.00	63,336 - 76,586	352,601
	Bilingual - Regular					1,456
	Budgeted Personnel Expenditure Savings					(115,523)
	Overtime Budgeted					9,525
	Standby Pay					3,829
	Vacation Pay In Lieu					49,267
FTE, Salaries, and Wages Subtotal		33.00	32.00	36.00		\$ 2,798,369

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 21,638	\$ 21,962	\$ 16,272	\$ (5,690)
Flexible Benefits	358,440	356,196	394,798	38,602
Long-Term Disability	-	8,219	11,458	3,239
Medicare	36,950	34,448	39,726	5,278
Other	4,081	-	-	-
Other Post-Employment Benefits	190,762	188,790	211,412	22,622
Retiree Medical Trust	2,512	2,520	3,528	1,008
Retirement 401 Plan	1,449	697	1,409	712
Retirement ADC	1,020,059	1,063,135	1,157,325	94,190
Retirement DROP	1,662	1,927	5,915	3,988
Risk Management Administration	36,808	31,770	36,618	4,848
Supplemental Pension Savings Plan	144,382	153,630	182,688	29,058
Unemployment Insurance	3,685	3,647	4,153	506
Workers' Compensation	40,962	62,752	20,671	(42,081)
Fringe Benefits Subtotal	\$ 1,863,388	\$ 1,929,693	\$ 2,085,973	\$ 156,280
Total Personnel Expenditures			\$ 4,884,342	



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