

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.

Goal 2: Bolster openness and transparency in City government.

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- 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

Equity Highlights

Examples from the current fiscal year.

- Language Inclusivity (Compliance Dept Title VI and Translation and Interpretation)
- Building Our Future (Branding strategy; Equitable recruitment practices and LinkedIn pilot program)
- Learning and Development (Media training program and Race and Equity Academy)

Budget Equity Lens Summary

Ongoing Operations

Is there an opportunity to adjust the department's ongoing operations to address a disparity?

Yes

With our base budget, we continue to highlight the department's mission of facilitating timely and honest communication and collaboration that fosters greater transparency and openness in City government.

Budget Adjustment(s)

Do the Budget Adjustments address a disparity?

Yes

This budget reduction creates an operational gap/disparity for the Communications Department. The Graphics Designer team consists of one Graphic Communications Manager, four filled Graphic Designers, and one vacant as the proposed reduction. This leaves the department with only three members to support citywide requests. The reduction of the vacant Graphic Designer will result in the department declining in-house requests and directing client departments to outsource request which will leave community members at a disadvantage.

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Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2024 Performance	Goal
Percentage of Publishing Services jobs completed by deadline	Percentage of Publishing Services jobs completed by the desired deadline.	50%	55%	90%
PRA Requests Closure Time	Proportion of Public Records Act requests that are closed within 24 days since the request was opened.	N/A	84%	80%
Language access services provided	Number includes documents translated into different languages upon departments' request and interpreters at live and virtual events with non-English speakers in attendance.	N/A	1,251	1,500
Social Media Follower Growth ¹	Percentage of increase in follower net growth for the City's social media accounts of Facebook, Instagram, X, Threads and LinkedIn.	17.0%	58.2%	10.0%

¹ Social media net follower growth increased by 58.2%. The high percentage is due in part to the extensive storm coverage in January and February 2024 and a paid LinkedIn advertising campaign.

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Department Summary

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
FTE Positions (Budgeted)	46.00	47.50	47.66	0.16
Personnel Expenditures	\$ 5,744,640	\$ 6,841,771	\$ 7,619,039	\$ 777,268
Non-Personnel Expenditures	1,731,127	1,988,604	1,955,544	(33,060)
Total Department Expenditures	\$ 7,475,768	\$ 8,830,375	\$ 9,574,583	\$ 744,208
Total Department Revenue	\$ 2,103,125	\$ 2,419,156	\$ 2,850,418	\$ 431,262

General Fund

Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Communications	\$ 5,900,245	\$ 6,573,758	\$ 7,355,133	\$ 781,375
Total	\$ 5,900,245	\$ 6,573,758	\$ 7,355,133	\$ 781,375

Department Personnel

	FY2023 Budget	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Communications	38.00	38.00	38.16	0.16
Total	38.00	38.00	38.16	0.16

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	\$ 821,081	\$ -
Employ and Empower Program Support Addition of 1.16 Management Intern - Hourly and associated revenue to support the Employ and Empower Program.	1.16	46,026	46,028
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	43,634	-
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	19,276	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Reallocation of Non-Personnel Expenditures	0.00	(42,516)	-
Reallocation of non-personnel expenditures from the General Fund to the Public, Educational, and Governmental (PEG) Fund.			
Reduction of Graphic Designer	(1.00)	(106,126)	-
Reduction of 1.00 Graphic Designer and associated non-personnel expenditures.			
Revised Reimbursement Revenue	0.00	-	100,000
Adjustment to reflect revised reimbursements for services provided to Enterprise Funds.			
Total	0.16 \$	781,375 \$	146,028

Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
PERSONNEL				
Personnel Cost	\$ 3,160,969	\$ 3,718,736	\$ 4,398,325	\$ 679,589
Fringe Benefits	2,161,301	2,278,689	2,360,081	81,392
PERSONNEL SUBTOTAL	5,322,269	5,997,425	6,758,406	760,981
NON-PERSONNEL				
Supplies	\$ 13,287	\$ 27,578	\$ 8,010	\$ (19,568)
Contracts & Services	211,059	142,993	153,535	10,542
<i>External Contracts & Services</i>	<i>108,006</i>	<i>25,001</i>	<i>17,443</i>	<i>(7,558)</i>
<i>Internal Contracts & Services</i>	<i>103,052</i>	<i>117,992</i>	<i>136,092</i>	<i>18,100</i>
Information Technology	290,642	350,078	393,712	43,634
Energy and Utilities	49,799	47,684	33,470	(14,214)
Other	13,189	8,000	8,000	-
NON-PERSONNEL SUBTOTAL	577,976	576,333	596,727	20,394
Total	\$ 5,900,245	\$ 6,573,758	\$ 7,355,133	\$ 781,375

Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Charges for Services	\$ 524,331	\$ 472,107	\$ 618,135	\$ 146,028
Other Revenue	1,378	-	-	-
Total	\$ 525,709	\$ 472,107	\$ 618,135	\$ 146,028

Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001101	Department Director	1.00	1.00	1.00	\$ 96,395 - 365,173	\$ 228,987
20001168	Deputy Director	1.00	1.00	1.00	72,886 - 268,057	189,072
20000289	Graphic Communications Manager	0.00	0.00	1.00	85,208 - 102,971	91,372
20000487	Graphic Designer	2.00	3.00	2.00	65,589 - 78,829	157,658
90001073	Management Intern - Hourly	0.00	0.00	1.16	36,814 - 45,925	42,704
20000170	Multimedia Production Coordinator	5.00	5.00	4.00	65,982 - 79,877	315,914

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Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
20000165	Multimedia Production Specialist	1.00	0.00	0.00	58,379 - 70,155	-
20001234	Program Coordinator	7.00	7.00	7.00	36,814 - 214,004	990,845
20001222	Program Manager	5.00	5.00	5.00	72,886 - 268,057	796,749
20000784	Public Information Officer	3.00	3.00	3.00	67,593 - 81,899	244,622
20000015	Senior Management Analyst	1.00	1.00	1.00	88,289 - 106,773	106,773
20000916	Senior Public Information Officer	7.00	7.00	7.00	84,026 - 101,535	679,924
20001021	Supervising Public Information Officer Bilingual - Regular Budgeted Personnel Expenditure Savings Overtime Budgeted Standby Pay Termination Pay Annual Leave Vacation Pay In Lieu	5.00	5.00	5.00	92,243 - 111,498	546,277 2,912 (124,841) 9,525 5,575 38,960 75,297
FTE, Salaries, and Wages Subtotal		38.00	38.00	38.16		\$ 4,398,325

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Fringe Benefits				
Employee Offset Savings	\$ 123,218	\$ 27,532	\$ 28,255	\$ 723
Flexible Benefits	428,790	459,229	490,570	31,341
Long-Term Disability	15,780	12,896	15,444	2,548
Medicare	47,814	52,112	61,981	9,869
Other Post-Employment Benefits	192,099	204,804	148,968	(55,836)
Retiree Medical Trust	3,914	5,097	6,193	1,096
Retirement 401 Plan	12,954	17,928	22,256	4,328
Retirement ADC	1,147,639	1,311,054	1,373,025	61,971
Retirement DROP	10,354	11,557	13,179	1,622
Risk Management Administration	46,785	46,332	49,896	3,564
Supplemental Pension Savings Plan	104,890	106,238	117,705	11,467
Unemployment Insurance	4,023	4,128	4,394	266
Workers' Compensation	23,040	19,782	28,215	8,433
Fringe Benefits Subtotal	\$ 2,161,301	\$ 2,278,689	\$ 2,360,081	\$ 81,392
Total Personnel Expenditures			\$ 6,758,406	

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Publishing Services Fund¹

Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Publishing Services	\$ -	\$ 2,256,617	\$ 2,219,450	\$ (37,167)
Total	\$ -	\$ 2,256,617	\$ 2,219,450	\$ (37,167)

Department Personnel

	FY2023 Budget	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Publishing Services	0.00	9.50	9.50	0.00
Total	0.00	9.50	9.50	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	\$ 40,174	\$ -
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	16,287	-
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	(93,628)	-
Revised Print Shop Revenue Adjustment to reflect revised print shop services revenue associated with fee increases.	0.00	-	285,234
Total	0.00	\$ (37,167)	\$ 285,234

¹The Publishing Services Fund was restructured out of the Purchasing and Contracting Department and into the Communications Department in Fiscal Year 2024. Fiscal Year 2023 Actuals are shown in the Purchasing & Contracting Department budget pages.

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Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
PERSONNEL				
Personnel Cost	\$ -	\$ 583,425	\$ 562,552	(20,873)
Fringe Benefits	-	260,921	298,081	37,160
PERSONNEL SUBTOTAL	-	844,346	860,633	16,287
NON-PERSONNEL				
Supplies	\$ -	\$ 157,888	\$ 156,538	(1,350)
Contracts & Services	-	1,048,813	945,738	(103,075)
<i>External Contracts & Services</i>	-	967,493	876,486	(91,007)
<i>Internal Contracts & Services</i>	-	81,320	69,252	(12,068)
Information Technology	-	121,290	161,464	40,174
Energy and Utilities	-	81,001	91,798	10,797
Transfers Out	-	3,279	3,279	-
NON-PERSONNEL SUBTOTAL	-	1,412,271	1,358,817	(53,454)
Total	\$ -	\$ 2,256,617	\$ 2,219,450	(37,167)

Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Charges for Services	\$ -	\$ 1,947,049	\$ 2,232,283	\$ 285,234
Total	\$ -	\$ 1,947,049	\$ 2,232,283	\$ 285,234

Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	0.00	1.00	1.00	\$ 63,360 - 76,360	\$ 65,272
20000487	Graphic Designer	0.00	2.00	2.00	65,589 - 78,829	143,236
20000067	Information Systems Analyst 1	0.00	0.50	0.50	67,468 - 81,997	33,734
20000752	Print Shop Supervisor	0.00	1.00	1.00	77,146 - 91,938	91,938
21000193	Publishing Specialist 2	0.00	2.00	2.00	42,473 - 50,295	97,690
20000912	Senior Offset Press Operator	0.00	2.00	2.00	50,907 - 60,607	111,514
21000194	Senior Publishing Specialist Budgeted Personnel Expenditure Savings Overtime Budgeted Vacation Pay In Lieu	0.00	1.00	1.00	49,443 - 59,537	59,537 (65,589) 17,516 7,704
FTE, Salaries, and Wages Subtotal		0.00	9.50	9.50		\$ 562,552

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Fringe Benefits				
Employee Offset Savings	\$ -	\$ -	\$ 663	\$ 663
Flexible Benefits	-	96,356	102,638	6,282
Long-Term Disability	-	1,971	1,944	(27)
Medicare	-	8,094	7,790	(304)
Other Post-Employment Benefits	-	54,045	35,173	(18,872)

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	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Retiree Medical Trust	-	1,395	1,179	(216)
Retirement 401 Plan	-	5,467	4,718	(749)
Retirement ADC	-	74,443	116,905	42,462
Risk Management Administration	-	12,227	11,781	(446)
Supplemental Pension Savings Plan	-	-	3,949	3,949
Unemployment Insurance	-	636	553	(83)
Workers' Compensation	-	6,287	10,788	4,501
Fringe Benefits Subtotal	\$ -	\$ 260,921	\$ 298,081	\$ 37,160
Total Personnel Expenditures			\$ 860,633	

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Revenue and Expense Statement (Non-General Fund)

Publishing Services Fund	FY2023 Actual	FY2024* Budget	FY2025** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ (1,893)	\$ -	\$ (717,067)
TOTAL BALANCE AND RESERVES	\$ (1,893)	\$ -	\$ (717,067)
REVENUE			
Charges for Services	\$ 1,175,319	\$ 1,947,049	\$ 2,232,283
Revenue from Use of Money and Property	(5,071)	-	-
Transfers In	407,167	-	-
TOTAL REVENUE	\$ 1,577,416	\$ 1,947,049	\$ 2,232,283
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,575,522	\$ 1,947,049	\$ 1,515,216
OPERATING EXPENSE			
Personnel Expenses	\$ 266,477	\$ 583,425	\$ 562,552
Fringe Benefits	155,894	260,921	298,081
Supplies	159,487	157,888	156,538
Contracts & Services	871,628	1,048,813	945,738
Information Technology	28,662	121,290	161,464
Energy and Utilities	93,375	81,001	91,798
Transfers Out	-	3,279	3,279
TOTAL OPERATING EXPENSE	\$ 1,575,522	\$ 2,256,617	\$ 2,219,450
TOTAL EXPENSE	\$ 1,575,522	\$ 2,256,617	\$ 2,219,450
BALANCE***	\$ -	\$ (309,568)	\$ (704,234)
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,575,522	\$ 1,947,049	\$ 1,515,216

* At the time of publication, audited financial statements for Fiscal Year 2024 were not available. Therefore, the Fiscal Year 2024 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2024 Adopted Budget, while the beginning Fiscal Year 2024 balance amount reflects the audited Fiscal Year 2023 ending balance.

** Fiscal Year 2025 Beginning Fund Balance reflects the projected Fiscal Year 2024 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2024.

*** The Publishing Services Fund reflects a negative beginning balance/ending balance and will be monitored throughout Fiscal Year 2025 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.



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