

Communications Department

Fiscal Year 2024 Proposed Budget

May 4, 2023

City Council Budget Review Committee Hearing

We provide information to educate and engage the public and City employees, effectively delivering accurate and consistent messages regarding City initiatives, programs, events and services.

Mission Statement:

To facilitate timely and honest communication and collaboration that fosters greater transparency and openness in City government.

Vision:

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.



Television Coverage

63
News Conferences

85
Videos Produced

187
Public Meetings

Media Inquiries

2,170
Approx.

Social Media

647,436
Followers across 5 platforms (and growing!)

Public Records Requests

6,741
Closed

Creative Services

62
Design Projects Created

Publishing Services

2,129
Print Orders Completed

Translation Services

113
Requests in 15 languages

Department Highlights

❖ Accomplishments

- Offer translation and interpretation services via citywide contract.
- Launch marketing and advertising program.
- Support and promote City hiring efforts.
- Provide ongoing Council/Committee meeting coverage.

❖ Looking Forward

- Complete Publishing Services restructure.
- Implement findings from citywide market research study.
- Collaborate with departments on Measure B implementation.
- Offer media training program for City staff.



Department Highlights

❖ Equity Highlights

- Goal = Sharing our messages in ways that all San Diegans can access and understand them.
- Training City staff to use translation services.
- Creating printed materials, banners and radio advertising in multiple languages.
- Addressing internal disparities by providing tools and resources for CommD team members.



Department Highlights

❖ Climate Action Highlights

- Ongoing coverage of Organic Waste Recycling.
- Promoting 2022 Climate Action Plan Implementation.
- Incorporating CAP messages into outreach materials.
- Providing outreach on CAP programs including:
 - Polystyrene ban, Climate Resilient SD, urban canopy, municipal energy strategy.





GENERAL FUND EXPENDITURES SUMMARY

Communications	FY 2023 Adopted		FY 2024 Proposed		Change from FY 2023 Adopted to FY 2024 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Communications	38.00	\$6,018,908	38.00	\$6,492,591	0.00	\$473,683
TOTAL	38.00	\$6,018,908	38.00	\$6,492,591	0.00	\$473,683



PUBLISHING SERVICES FUND EXPENDITURES SUMMARY

Publishing Services Fund	FY 2023 Adopted		FY 2024 Proposed		Change from FY 2023 Adopted to FY 2024 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Publishing Services Fund	0.00	\$0.00	9.50	\$1,962,862	9.50	\$1,962,862
TOTAL	0.00	\$0.00	9.50	\$1,962,862	9.50	\$1,962,862



GENERAL FUND

Significant Budget Adjustments

Significant Budget Adjustments	Does this Address a Disparity?	FTE	Expenditures	Revenue
Public Records Act Compliance: Addition of non-personnel expenditures associated with increased costs of the NextRequest Portal to comply with the Public Records Act.	N	0.00	\$65,340	\$-
State of the City Services: Addition of non-personnel expenditures to support the State of the City.	N	0.00	20,000	-
Administrative Support for Publishing Services: Addition of reimbursements for city services that support Communications with administrative and budget functions.	N	0.00	15,575	-
Cellular Phone Operating Costs: Addition of non-personnel expenditures for cellular phone operating costs.	Y	0.00	10,000	-
Revised Reimbursement Revenue: Adjustment to reflect revised reimbursements for services provided to Enterprise Funds.	N	0.00	0.00	100,000

Other significant budget adjustments listed are attributed to non-discretionary and information technology support, that are expenditure allocations determined outside of the department's direct control, and annual review of information technology funding requirements.



Publishing Services Fund

Significant Budget Adjustments

Significant Budget Adjustments	Does this Address a Disparity?	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.	Y	8.00	\$1,565,865	\$1,640,551
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.	Y	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).	Y	0.50	41,548	-

Other significant budget adjustments listed are attributed to non-discretionary and information technology support, that are expenditure allocations determined outside of the department's direct control, and annual review of information technology funding requirements.

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