

Communications Department

Fiscal Year 2017 Proposed Budget

May 10, 2016

City Council Budget Review Committee Hearing

budget.sandiego.gov





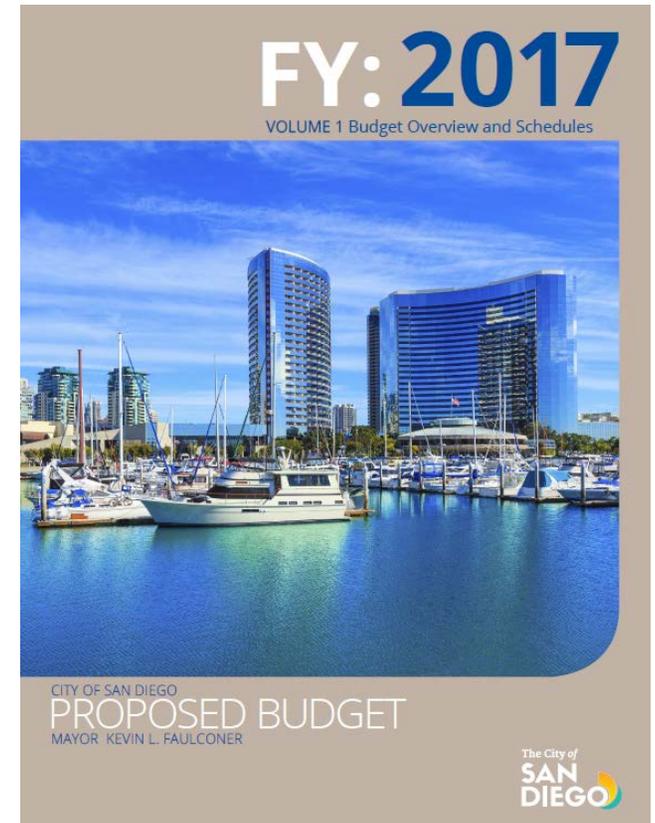
One Voice

Inform and Educate

The Communications Department works to inform and engage community members about the City's services, programs, and projects.

For FY17, Communications will continue to expand the City's engagement efforts through the strategic use of social media and the development of additional content for InsideSanDiego.org, a platform for sharing features about the City's people and projects.

Strengthening connections between the City and members of the media continues to be a focus through the provision of information in a timely manner.





Looking Forward

❖ **Citywide Communication Plan**

Communications plans formulated with City departments in FY16 are the foundation for the Citywide Communication Plan which will be complete in FY17.

❖ **Infrastructure Outreach**

Based on feedback from the Resident Satisfaction Survey, the Communications Department is working to build more consistency in the communications and outreach methods used by Public Utilities, Public Works, and Transportation and Storm Water for capital improvement projects.

❖ **Training**

- Offering media training and presentation training to City subject matter experts and spokespeople in other departments will occur throughout FY17.
- The Department plans to invest in its employees by pursuing strategic training opportunities in FY 17 to ensure the City is benefiting from the use of modern communications tools.



GENERAL FUND EXPENDITURES SUMMARY

Department Division Name	FY 2016 Adopted		FY 2017 Proposed		Change from FY 2016 Adopted to FY 2017 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Communications	32.16	\$3,563,052	31.50	\$3,640,031	(0.66)	\$76,979
TOTAL	32.16	\$3,563,052	31.50	\$3,640,031	(0.66)	\$76,979



GENERAL FUND

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
Addition of Training: Addition of non-personnel expenditures for travel and training.	0.00	\$6,000	-
Non-Standard Hour Personnel Funding: Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(0.66)	(15,767)	-

Footnote: complete list of significant budget adjustments available at www.sandiego.gov/fm/proposed