



Located in the northeastern part of Columbus, South Linden will be home to the newest city department, the Department of Neighborhoods.

DEPARTMENT OF NEIGHBORHOODS

Department Description

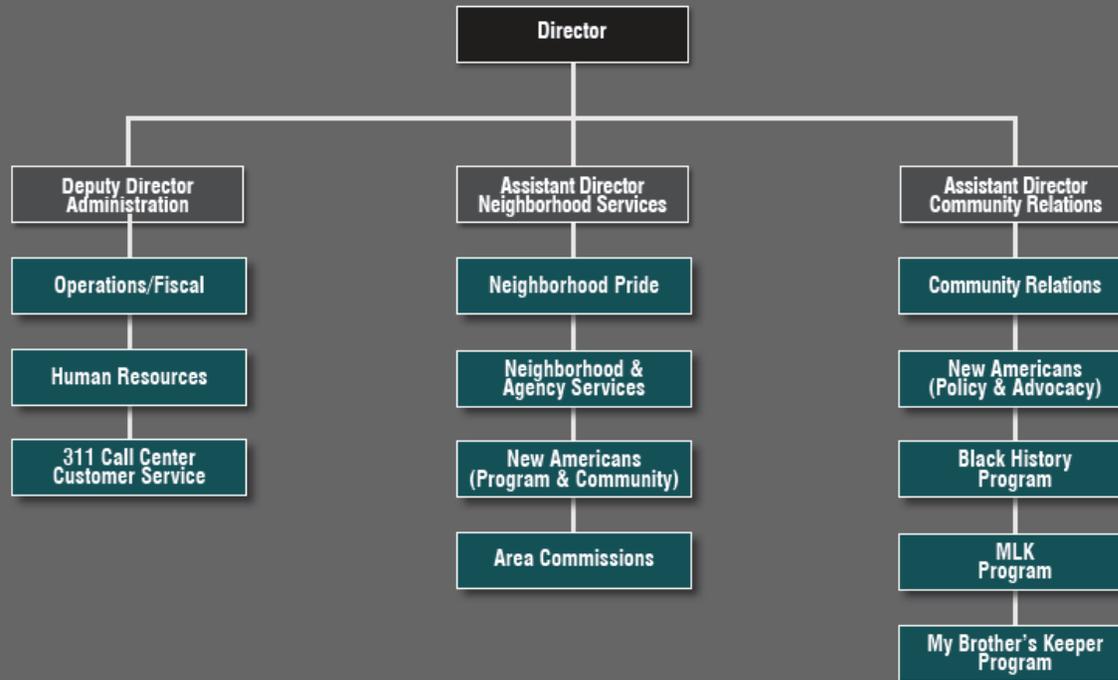
The Department of Neighborhoods was created in July 2016 to better deliver more comprehensive services to Columbus' diverse neighborhoods. This department consolidated the administration of the neighborhood liaison program, the Neighborhood Pride program with the 311 Call Center and the Community Relations Commission.

The department works to create strong connections between neighborhoods of Columbus and all city residents. It provides a single point of contact to help convene and facilitate discussions with civic leaders, business leaders, citizens, and elected officials on issues of ethnic, racial, and cultural diversity.

Department Mission

To strengthen communities by providing customer service, advocacy, and by connecting neighborhood resources and city services to all Columbus residents.

Neighborhoods



Strategic Priorities for 2017

Neighborhoods

Continue to work with area commissions, civic associations, community organizations and residents on conflict resolution strategies, provide technical training, best practices, and offer additional support to empower individuals to positively impact their community.

Continue implementation of the Mayor's New Americans Initiative, with a focus on integrating immigrant and refugee families into the Columbus community. The initiative encompasses service capacity building, education and awareness presentations, and assistance with citizenship and civic engagement.

Continue to provide public forums and programs on relevant topics and key issues facing our community. The live forums will allow residents to have critical community input and interactive participation.

Provide training, upon request, to the corporate and private sectors as well as to community groups and governmental agencies in the following areas: community building, diversity, cultural competency, poverty simulations, and working with immigrant and refugee communities.

Operational Efficiencies

Continue to enhance the 311 performance tracking system, on which complaints, neighborhood issues, and events are logged. The database offers a real time status for each charge and complaint initiated in the system.

2017 BUDGET NOTES

This is the first full year of proposed funding for the Department of Neighborhoods, and the budget includes 43 full-time and 3 part-time regular employees. In addition:

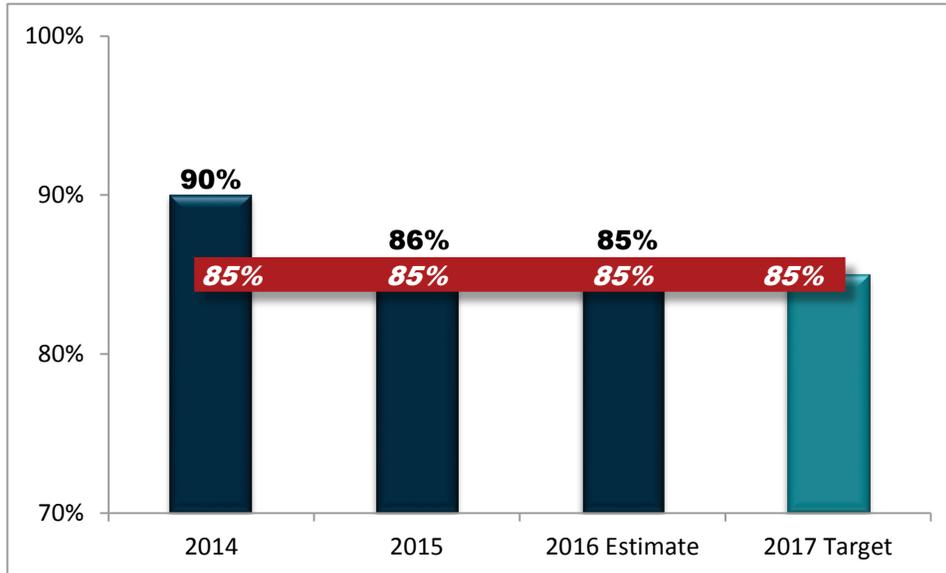
- One full-time position was added to coordinate the opiate program partners citywide.
- Funding will continue for the Neighborhood Pride program and neighborhood and agency services, both of which transferred from the Department of Development. Targeted outreach will focus on the Linden and Hilltop communities.
- Funding for the New Americans Initiative continues in 2017 to assist with the assimilation of new Americans arriving in Columbus from other countries. Services will include translation and interpretation services.
- The Columbus Women's Commission was created to advance the economic well-being of women in our community, and \$300,000 is being allocated in support of that effort.
- The Martin Luther King Jr. Day celebration and the Black History Month program will continue to be funded. Given the timing of the annual events, in January and February respectively, funding is typically included in the prior fiscal year's operating budget.
- Support for the My Brother's Keeper program to address opportunity gaps for boys and men of color in our community will continue and is being funded at \$20,000.
- Area commission payments transferred to the Department of Neighborhoods from the Department of Development and are funded at \$38,000.



PERFORMANCE MEASURES

311 Calls Answered

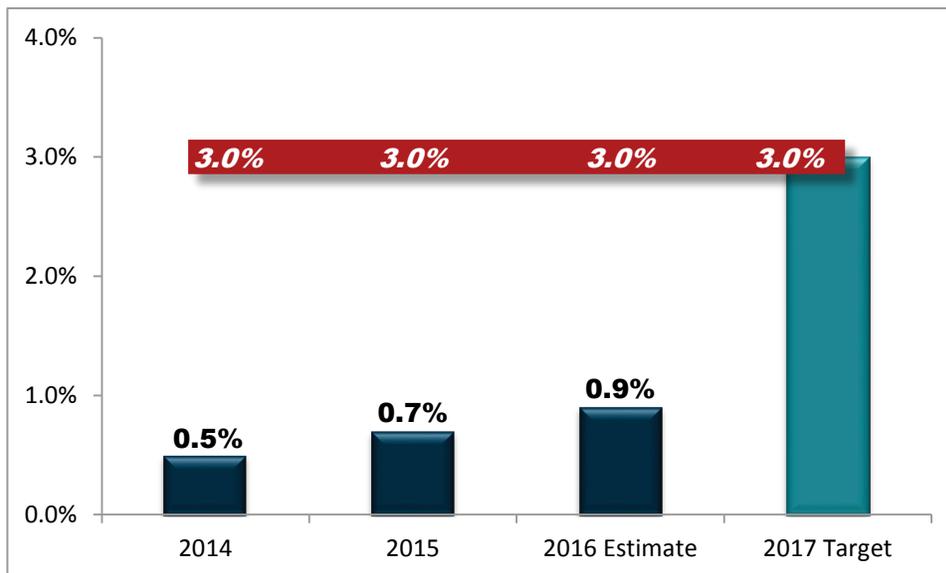
Percent of calls answered within 20 seconds



Customer service is a very important component in striving for excellence in city government. The 311 service center connects residents to neighborhood resources and city services. In doing so, the Department of Neighborhoods maintains that it will answer 85% of calls into the center within 20 seconds, and has done so successfully for the past two years.

311 Calls Abandoned

Percent of calls abandoned after 15 seconds of wait time



Connecting to residents who seek information or resources is essential to providing quality customer service. The department ensures this by consistently achieving the goal that less than 3 percent of all calls received are abandoned after 15 seconds of wait time.

Neighborhoods

| Department Financial Summary by Area of Expense | | | | | |
|--|------------------------|------------------------|------------------------|---------------------------|--------------------------|
| Fund | 2014 Actual | 2015 Actual | 2016 Budget | 2016 Projected | 2017 Proposed |
| General Fund | | | | | |
| Personnel | \$ - | \$ - | \$ - | \$ 1,584,690 | \$ 3,689,210 |
| Materials & Supplies | - | - | - | 9,094 | 59,100 |
| Services | - | - | - | 189,971 | 849,246 |
| Transfers | - | - | - | - | 38,000 |
| General Fund Subtotal | - | - | - | 1,783,755 | 4,635,556 |
| CDBG Fund | | | | | |
| Personnel | - | - | - | 139,448 | 318,339 |
| CDBG Fund Subtotal | - | - | - | 139,448 | 318,339 |
| Department Total | \$ - | \$ - | \$ - | \$ 1,923,203 | \$ 4,953,895 |

| Department Personnel Summary | | | | | |
|-------------------------------------|--------------|------------------------|------------------------|--------------------------|--------------------------|
| Fund | FT/PT | 2014 Actual | 2015 Actual | 2016 Budgeted | 2017 Budgeted |
| General Fund | | | | | |
| | FT | 0 | 0 | 0 | 40 |
| | PT | 0 | 0 | 0 | 3 |
| CDBG Fund | | | | | |
| | FT | 0 | 0 | 0 | 3 |
| Total | | 0 | 0 | 0 | 46 |

| Operating Budget by Program | | | | |
|------------------------------------|------------------------|----------------------|--------------------------|----------------------|
| Program | 2016 Budget | 2016 FTEs | 2017 Proposed | 2017 FTEs |
| Administration | \$ - | 0 | \$ 1,789,267 | 10 |
| Internal Services | - | 0 | 17,246 | 0 |
| Fiscal | - | 0 | 105,920 | 1 |
| Human Resources | - | 0 | 95,780 | 1 |
| MLK Programming | - | 0 | 60,000 | 0 |
| New Americans Initiative | - | 0 | 315,217 | 2 |
| Community Relations Office | - | 0 | 109,000 | 0 |
| 311 Call Center | - | 0 | 1,453,934 | 21 |
| Neighborhood Pride | - | 0 | 651,192 | 5 |
| Neighborhood & Agency Services | - | 0 | 356,339 | 3 |
| Department Total | \$ - | 0 | \$ 4,953,895 | 43 |

The Department of Neighborhoods was created on July 1, 2016. As such, no historical information exists for the department and data noted for 2016 represents a partial year of financial information. 2017 will be the first full year of funding for the department.



2017 PROGRAM GUIDE

ADMINISTRATION

To provide advocacy and leadership to the people of Columbus by educating citizens about cultural diversity, city services, and resources, and by advocating for residents, identifying and resolving community tensions, and eliminating racism/discrimination through training and awareness programs.

INTERNAL SERVICES

To account for the internal service charges of the department necessary to maintain operations.

FISCAL

To ensure that department resources are managed and accounted for in a timely and accurate manner.

HUMAN RESOURCES

To provide quality services in the areas of employee relations, benefits, recruitment and retention, and organizational development.

MLK PROGRAMMING

To promote cultural diversity, awareness, and education through sponsored public events.

NEW AMERICANS INITIATIVES

To provide coordination and resources to the city, county, state, and community in a culturally sensitive manner, and to address the needs of our growing immigrant and refugee population by maximizing the effect of existing services in the City of Columbus and Franklin County.

Neighborhoods

COMMUNITY RELATIONS OFFICE

To create strong connections between the neighborhoods of Columbus and all of our residents. Through the work of the Community Relations Office, our vision of “Building a Community for All” can become a reality.

311 CALL CENTER

To provide a single point of contact for residents to submit service requests and to receive information regarding non-emergency city services.

NEIGHBORHOOD PRIDE

To bring the services of city government to the people and provide a site for community members to meet and interact with city staff.

NEIGHBORHOOD AND AGENCY SERVICES

To provide direct services, technical assistance, and interaction with individuals, neighborhoods, civic organizations, and other related neighborhood groups, including area commissions.

