



Department Description

The Department of Neighborhoods serves as the front door to the City by providing information and services to Columbus residents so all neighborhoods are strong and vibrant. The Department seeks to empower and engage residents through programs and services including the 311 Customer Service Center, Neighborhood Liaison Program, and the Community Relations Commission.

Department Mission

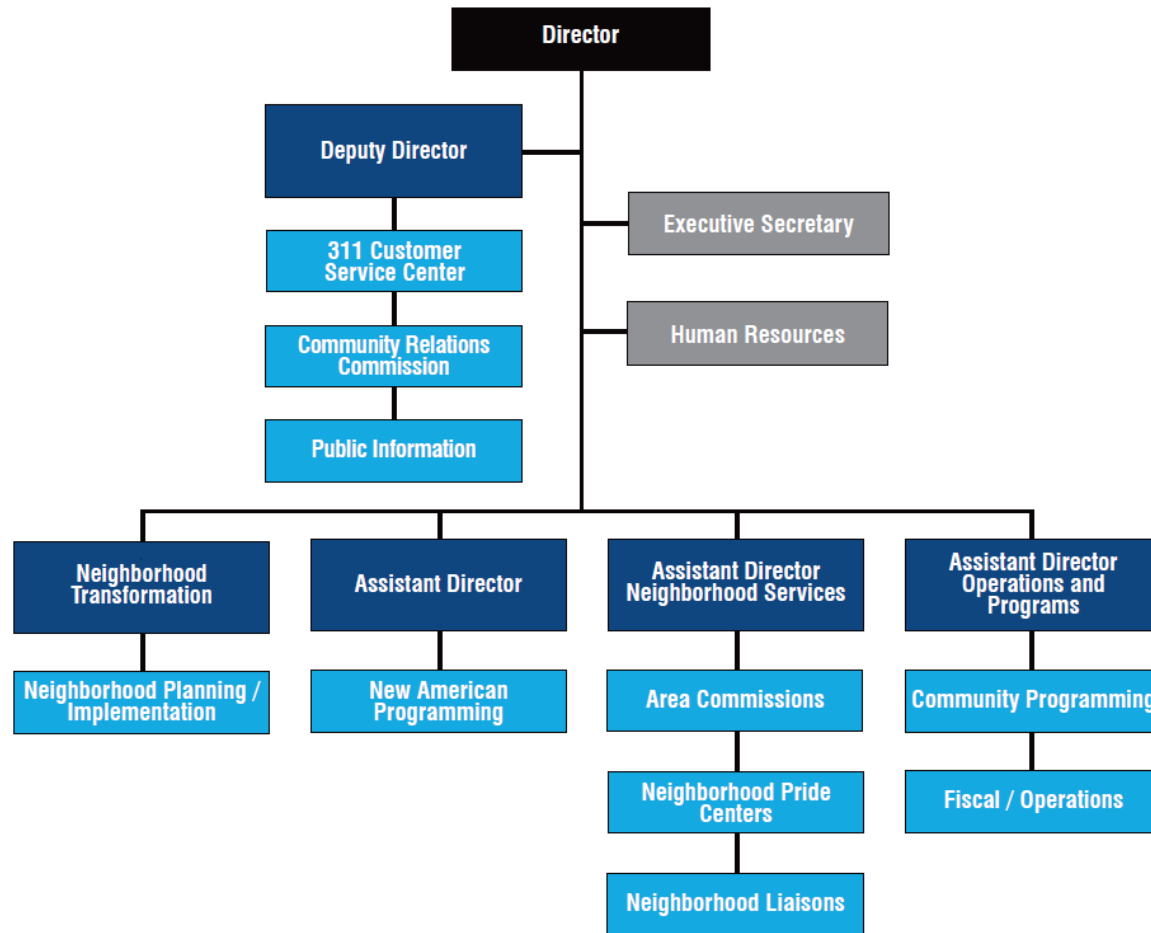
To connect Columbus residents to city services, community resources, and foster partnerships that support programs and services that enhance the quality of life for residents.

Neighborhood Liaisons work across department lines to get results for resident requests, problems, and questions. The city has been divided into service areas and a liaison has been assigned to each of the areas to work directly with the residents and neighborhood organizations. The liaisons are housed within the **Neighborhood Pride Centers**, and are the direct communications link between the City and the community. Each Pride Center is a one-stop shop for city services and is dedicated to protecting the health, safety, and welfare of the families living in the area.

The **Community Relations Commission** helps to address issues of discrimination in the community. The Commission provides formal and informal mediation to help resolve discrimination complaints and has the power to levy civil penalties in cases when discrimination has occurred. The Commission also provides educational programming to raise awareness of the protections from discrimination that are provided within the Columbus City Code.

The **311 Customer Service Center**, also known as “311”, is the single point of contact for all non-emergency city service requests and is available to residents, city businesses, and visitors. Through a new website, mobile application, and customer relationship management (CRM) system, 311 is focused on providing access to city services and city information with the highest possible levels of customer service.

Budget Summary				
Fund	2020 Actual	2021 Actual	2022 Budget	2023 Proposed
General Fund	5,089,753	7,904,497	8,875,120	10,039,511
Department Total	\$ 5,089,753	\$ 7,904,497	\$ 8,875,120	\$ 10,039,511

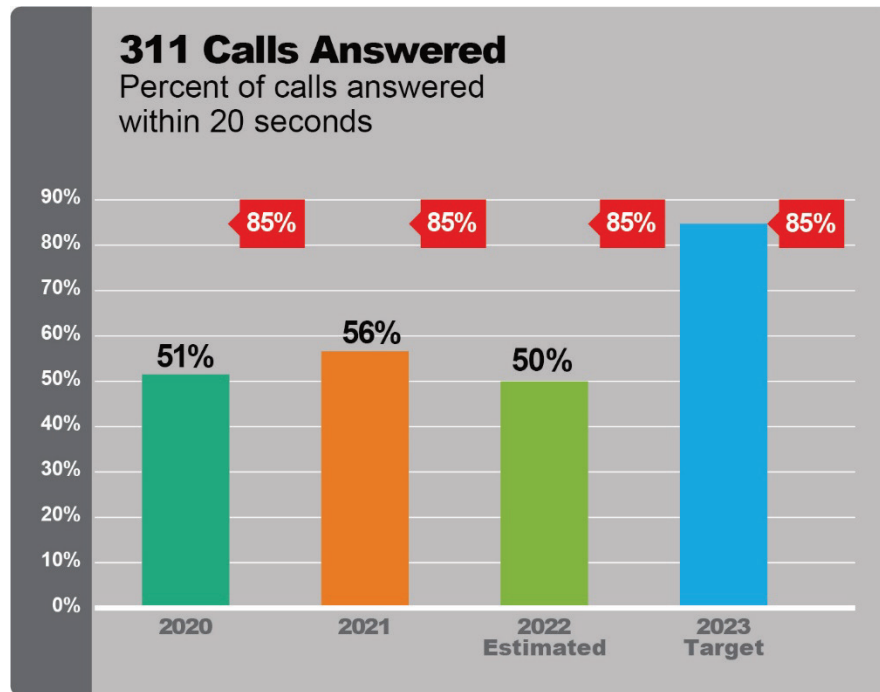


2023 BUDGET NOTES

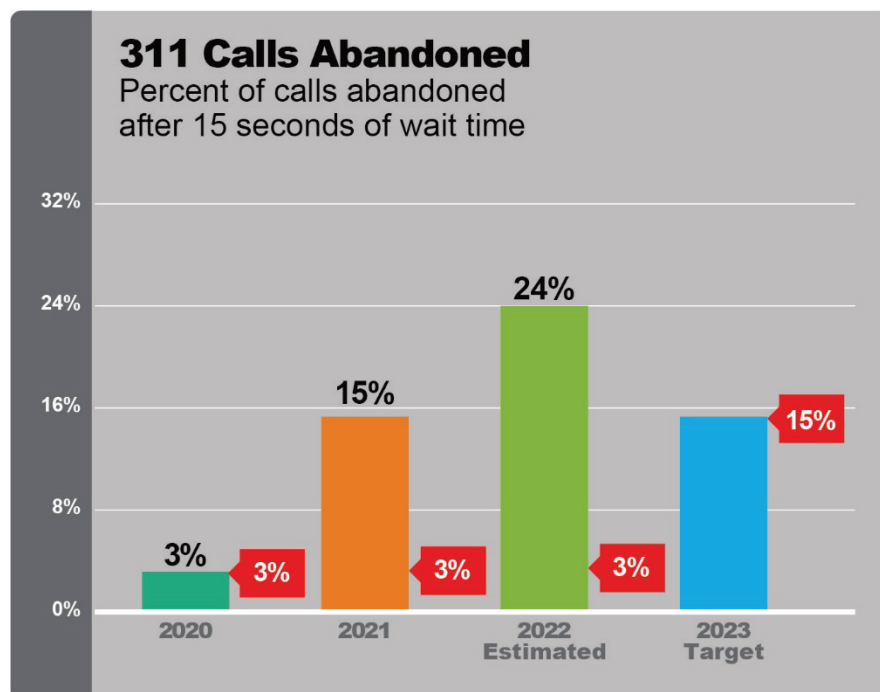
The proposed funding for the Department of Neighborhoods and the budget includes 65 full-time employees and 2 part-time student interns. Noteworthy programs, opportunities, and items of importance are as follows:

- The department has budgeted \$140,000 to address blight and clean-up illegal dumping in alleys.
 - The One Linden and Envision Hilltop community plans will continue to guide projects, initiatives, and programs that will advance the priorities identified by the community. This includes continued support for the One Linden Schools Student Success Initiative (OLSSSI), as well as, the Healthy Homes exterior home repair program. For the Hilltop, work will focus on supporting small businesses, engagement with the Mid-Ohio Farm located on Wheatland Avenue and continuing work to ensure alignment between the Envision Hilltop Plan and the new Early Childhood Center, scheduled to open in 2023. In addition, work will begin on the third planning area with the Eastland community plan.
 - Support of the My Brother's Keeper program continues to address opportunity gaps for boys and men of color in our community, as well as the impact of community trauma, and is funded at \$100,000.
 - New to the department, the Commission on Black Girls, will utilize \$100,000 to continue work to advance equity for black girls in Columbus, including programming focused on mentoring and providing leadership experiences.
 - Funding for the New Americans program continues in 2023 to assist with the assimilation of new Americans arriving in Columbus from other countries. In addition, funding continues for translation and interpretation services in 2023.
 - The New American Leadership Academy (NALA) funding will continue in the amount of \$50,000. This funding will allow NALA alumni to remain engaged and involved in the program through the NALA Alumni Summit.
 - Support of the Columbus Neighborhood Community Grants program (CNCG) will continue in 2023 and is budgeted at \$20,000. In the past, the CNCG program provided funding for various activities including National Night Out and community safety initiatives.
 - The Martin Luther King Jr. Day celebration and Black History Month programming will continue in 2023. Given the timing of the annual events, in January and February respectively, funding is typically included in the prior fiscal year's operating budget for the following year's programming. For 2023, funding for MLK Programming (which is for 2024) is reflected on the 'Operating Budget by Program' table in the Community Relations Program.
 - Support and additional training for area commissions will continue in 2023 through the allocation of \$77,500.
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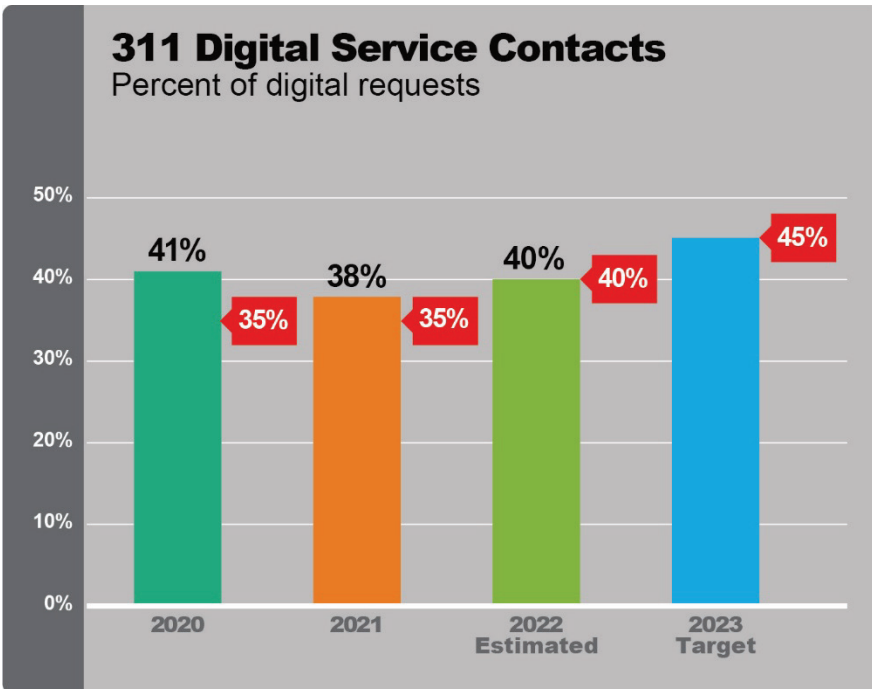
PERFORMANCE MEASURES



Providing excellent customer experiences is a top priority for the 311 Customer Service Center when connecting residents to City services and neighborhood resources. The Department of Neighborhoods renews its commitment to achieving the industry best practice of answering 85 percent of all calls received into the Service Center within 20 seconds.



Connecting to residents who seek information or resources is essential to providing quality customer service. The Department has set a goal that 15 percent or less of all calls received will be abandoned after 15 seconds of wait time.



Ensuring residents have easy access to City services and can submit a service request in multiple formats is an important goal. The Department is implementing system enhancements to effectively accommodate the growing demand for web based submission of questions and service requests. In 2023, the goal is for at least 45 percent of all contacts received and processed by the 311 Customer Service Center to be submitted online using the new OneView customer portal or mobile application.



Neighborhoods

Financial Summary by Area of Expense					
Division	2020 Actual	2021 Actual	2022 Budget	2022 Projected	2023 Proposed
Neighborhoods					
General Fund					
Personnel	\$ 4,280,735	\$ 4,394,218	\$ 5,206,481	\$ 5,055,591	\$ 6,573,330
Materials & Supplies	41,474	52,380	50,500	65,500	88,000
Services	693,775	3,380,400	3,564,139	4,097,884	3,322,181
Other	268	-	1,500	294,715	3,500
Capital	-	25,000	-	-	-
Transfers	73,500	52,500	52,500	52,500	52,500
General Fund Subtotal	5,089,753	7,904,497	8,875,120	9,566,190	10,039,511
Department Total	\$ 5,089,753	\$ 7,904,497	\$ 8,875,120	\$ 9,566,190	\$ 10,039,511

Department Personnel Summary								
Fund	2020 Actual		2021 Actual		2022 Budgeted		2023 Proposed	
	FT	PT	FT	PT	FT	PT	FT	PT
General Fund								
Administration	42	1	47	1	52	2	65	2
Total	42	1	47	1	52	2	65	2

Operating Budget by Program					
Program	2022 Budgeted	2022 FTEs	2023 Proposed	2023 FTEs	
Administration	\$ 1,034,435	6	\$ 1,058,959	6	
Internal Services	21,920	0	23,573	0	
Fiscal	250,356	2	263,040	2	
Human Resources	233,780	2	204,329	2	
New Americans	276,216	2	360,761	3	
Community Relations	490,053	1	696,793	2	
311 Customer Service Center	2,021,063	24	2,820,816	33	
Neighborhood Pride	1,421,341	13	1,443,891	13	
Neighborhood & Agency Services	52,500	0	52,500	0	
Neighborhood & Community Planning	3,073,456	2	2,800,770	2	
Commission on Black Girls	0	0	314,079	2	
Department Total	\$ 8,875,120	52	\$ 10,039,511	65	



2023 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.

NEW AMERICANS

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.

COMMUNITY RELATIONS

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

311 CUSTOMER SERVICE 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; including Rise Up CBUS! which seeks to build awareness of City and community services through events and outreach activities.

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.

NEIGHBORHOOD AND COMMUNITY PLANNING

To create a blueprint for community transformation focusing on five pillars: housing, education and workforce, transportation, small business and retail, and health and safety, in each of the city's opportunity neighborhoods.

COMMISSION ON BLACK GIRLS

To advance equity for black girls in Columbus by ensuring that they have opportunities to thrive without the disruption of systemic barriers that have traditionally impacted black girls.

