

Office of Neighborhood Safety and Engagement

<https://onse.dc.gov/>

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Table NS0-1

Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	% Change from FY 2025
OPERATING BUDGET	\$26,686,922	\$23,603,370	\$25,713,505	\$23,439,685	-8.8
FTEs	101.8	91.9	88.0	88.0	0.0
CAPITAL BUDGET	\$31,225	\$28,134	\$124,482	\$0	-100.0
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the DC Office of Neighborhood Safety and Engagement (ONSE) is to build a community-oriented model for violence prevention and public safety. ONSE employs a strategy rooted in public health, recognizing that crime reduction is not accomplished through law enforcement alone. ONSE programs consolidate violence prevention efforts across agencies in an effort to create a comprehensive violence prevention strategy throughout the District.

Summary of Services

ONSE was created to address violence in the District while assisting families dealing with the grief and trauma caused by these occurrences. In addition to serving as coordinator for citywide prevention efforts, ONSE is responsible for playing an “on the ground” role in deterring negative activity in local communities, while serving individuals and families affected by violence.

The agency's FY 2026 proposed budget is presented in the following tables:

FY 2026 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table NS0-2 contains the proposed FY 2026 budget and proposed Full-Time Equivalents by revenue type compared to the FY 2025 approved budget. It also provides FY 2023 and FY 2024 actual data.

Table NS0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2023	Actual FY 2024	Approved FY 2025	Proposed FY 2026	Change from FY 2025	% Change*	Actual FY 2023	Actual FY 2024	Approved FY 2025	Proposed FY 2026	Change from FY 2025	% Change
GENERAL FUND												
Local Funds	14,517	13,338	25,714	23,440	-2,274	-8.8	81.4	63.2	88.0	88.0	0.0	0.0
TOTAL FOR GENERAL FUND	14,517	13,338	25,714	23,440	-2,274	-8.8	81.4	63.2	88.0	88.0	0.0	0.0
FEDERAL RESOURCES												
Federal Payments	12,170	10,266	0	0	0	N/A	20.4	28.7	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	12,170	10,266	0	0	0	N/A	20.4	28.7	0.0	0.0	0.0	N/A
GROSS FUNDS	26,687	23,603	25,714	23,440	-2,274	-8.8	101.8	91.9	88.0	88.0	0.0	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2026 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2026 Proposed Operating Budget, by Account Group

Table NS0-3 contains the proposed FY 2026 budget at the Account Group level compared to the FY 2025 approved budget. It also provides FY 2023 and FY 2024 actual expenditures.

Table NS0-3

(dollars in thousands)

Account Group	Actual FY 2023	Actual FY 2024	Approved FY 2025	Proposed FY 2026	Change from FY 2025	Percentage Change*
701100C - Continuing Full Time	3,551	4,529	6,978	5,354	-1,623	-23.3
701200C - Continuing Full Time - Others	2,409	1,450	1,100	903	-197	-17.9
701300C - Additional Gross Pay	177	152	0	0	0	N/A
701400C - Fringe Benefits - Current Personnel	1,465	1,407	2,226	1,635	-591	-26.6
701500C - Overtime Pay	80	86	0	0	0	N/A
SUBTOTAL PERSONNEL SERVICES (PS)	7,682	7,625	10,303	7,892	-2,411	-23.4
711100C - Supplies and Materials	283	109	55	55	0	0.0
712100C - Energy, Communications and Building Rentals	0	1	0	62	62	N/A
713100C - Other Services and Charges	928	715	144	4,721	4,576	3,169.7
713200C - Contractual Services - Other	767	566	915	914	-1	-0.2
714100C - Government Subsidies and Grants	16,960	14,552	14,264	9,764	-4,500	-31.5
715100C - Other Expenses	10	-5	0	0	0	N/A
717100C - Purchases Equipment and Machinery	57	41	32	32	0	0.0
SUBTOTAL NONPERSONNEL SERVICES (NPS)	19,005	15,978	15,410	15,547	137	0.9
GROSS FUNDS	26,687	23,603	25,714	23,440	-2,274	-8.8

*Percent change is based on whole dollars.

FY 2026 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table NS0-4 contains the proposed FY 2026 budget by division/program and activity compared to the FY 2025 approved budget. It also provides FY 2023 and FY 2024 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table NS0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2023	Actual FY 2024	Approved FY 2025	Proposed FY 2026	Change from FY 2025	Actual FY 2023	Actual FY 2024	Approved FY 2025	Proposed FY 2026	Change from FY 2025
(AFO000) AGENCY										
FINANCIAL OPERATIONS										
(AFO003) Agency Budgeting and Financial Management Services	202	357	349	368	18	1.9	1.8	2.0	2.0	0.0
(AFO011) P-Card Clearing	16	-5	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AFO000) AGENCY FINANCIAL OPERATIONS	219	352	349	368	18	1.9	1.8	2.0	2.0	0.0
(AMP000) AGENCY										
MANAGEMENT PROGRAM										
(AMP024) Risk Management	872	207	853	853	0	1.0	3.5	0.0	0.0	0.0
(AMP030) Executive Administration	2,610	3,055	8,165	4,032	-4,132	15.3	14.0	23.0	25.0	2.0
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	3,481	3,262	9,017	4,885	-4,132	16.3	17.6	23.0	25.0	2.0
(PRG000) NO PROGRAM										
(PRG001) No Program	-16	5	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (PRG000) NO PROGRAM	-16	5	0	0	0	0.0	0.0	0.0	0.0	0.0
(PS0034) NEIGHBORHOOD										
SAFETY AND ENGAGEMENT										
(P03401) Family and Survivor Support	1,121	811	887	766	-120	3.8	5.3	6.0	5.0	-1.0
(P03402) Leadership Academy	1,719	1,210	735	0	-735	17.2	13.2	7.0	0.0	-7.0
(P03403) Pathways	4,874	4,592	7,656	6,747	-909	20.8	29.8	25.0	25.0	0.0
(P03404) Restorative Justice	131	28	49	49	0	4.8	0.9	0.0	1.0	1.0
(P03405) Violence Intervention	15,159	13,345	7,020	10,625	3,605	37.0	23.5	25.0	30.0	5.0
SUBTOTAL (PS0034) NEIGHBORHOOD SAFETY AND ENGAGEMENT	23,003	19,985	16,347	18,187	1,840	83.6	72.6	63.0	61.0	-2.0
TOTAL PROPOSED OPERATING BUDGET	26,687	23,603	25,714	23,440	-2,274	101.8	91.9	88.0	88.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2026 Proposed Operating Budget and FTEs, by Division/Office**. The schedules can be found in the **FY 2026 Operating Appendices** located on the Office of the Chief Financial Officer's website. Additional information on this agency's interagency agreements can be found in **Appendix H** in the **Executive Summary, Volume 1**.

Program Description

The Office of Neighborhood Safety and Engagement operates through the following 3 programs:

Neighborhood Safety and Engagement – coordinates the District’s overall violence prevention strategy and programs, with a focus on utilizing public health approaches to respond to and prevent violence; identifies, recruits, and engages individuals determined to be at high risk of participating in, or being a victim of, violent crime; collaborates with other District agencies and nonprofit organizations to provide immediate wrap-around services to victims and families affected by violent crime; identifies priority neighborhoods and Metropolitan Police Department Police Service Areas (“PSAs”) with high trends of violent crime, and connects residents in those neighborhoods and PSAs to services through a streamlined approach; develops positive relationships with youth and young adults using recreational and other positive behavior reinforcement activities; and coordinates with District agencies and community-based organizations to develop programs that focus on employment and job training opportunities for individuals residing in priority neighborhoods or PSAs or who are most at risk of participating in, or being a victim of, violent crime, including through the use of financial incentives for participation.

This program contains the following 4 activities:

- **Family and Survivors Support** – collaborates with daily service agencies within the Health and Human Services and Public Safety and Justice clusters to provide immediate wrap-around services to victims and families affected by homicide and violent crime;
- **Pathways**– in addition to executing a comprehensive public safety agenda designed to combat violent crime in the District and make the city safer and stronger, this activity also aims to reduce criminal justice involvement by providing wrap-around services that include job training, mental health support, family support and educational enrichment opportunities;
- **Restorative Justice**– coordinates and fosters restorative justice programming and practices within the District government and by and in partnership with District community-based organizations, with a focus on the 18-to-35-year-old population; and
- **Violence Intervention**– aims to reduce violence by establishing a strong presence in communities with high levels of violence. ONSE partners with residents, government agencies, and community-based organizations to reduce violence by building relationships with individuals and families most at risk of being directly affected by violence.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Agency Financial Operations– provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Office of Neighborhood Safety and Engagement has no program structure changes in the FY 2026 proposed budget.

FY 2025 Approved Budget to FY 2026 Proposed Budget, by Revenue Type

Table NS0-5 itemizes the changes by revenue type between the FY 2025 approved budget and the FY 2026 proposed budget. For a more comprehensive explanation of changes, please see the FY 2026 Proposed Budget Changes section, which follows the table.

Table NS0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2025 Approved Budget and FTE		25,714	88.0
Removal of One-Time Funding	Multiple Programs	-11,137	-35.0
LOCAL FUNDS: FY 2026 Recurring Budget		14,576	53.0
Increase: To support operational requirements	Multiple Programs	3,189	0.0
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	1,262	35.0
Enhance: To support nonpersonnel services costs (one-time)	Multiple Programs	4,444	0.0
Reduce: To reflect the proposed one-time reduction of step increases and associated fringe benefit costs	Multiple Programs	-31	0.0
LOCAL FUNDS: FY 2026 Mayor's Proposed Budget		23,440	88.0
GROSS FOR NS0 - OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT		23,440	88.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see **Appendix H, FY 2026 Interagency Budgets, of the Executive Summary, Volume 1** located on the OCFO's website.

FY 2026 Proposed Operating Budget Changes

Table NS0-6 contains the proposed FY 2026 budget by fund compared to the FY 2025 approved budget.

Table NS0-6

Appropriated Fund	FY 2025 Approved	FY 2026 Proposed	% Change from FY 2025
Local Funds	\$25,713,505	\$23,439,685	-8.8
GROSS FUNDS	\$25,713,505	\$23,439,685	-8.8

Mayor's Proposed Budget

Increase: ONSSE's proposed Local funds budget reflects an increase of \$3,188,775 in nonpersonnel services to support the Neighborhood Safety and Engagement Pathways Expansion program, including subsidizing participants' wages and alleviating transportation barriers. Additionally, the proposed Local funds budget includes an increase of \$1,261,685 and 35.0 Full-Time Equivalents (FTEs) to align projected salary and Fringe Benefits costs across multiple programs to support the agency's missions.

Enhance: ONSSE's proposed Local funds budget includes a one-time increase of \$4,443,986 in nonpersonnel services to support the agency's core operational costs. This adjustment includes \$4,287,300 for professional services and contractual services costs, \$100,000 for office supplies, \$31,500 for equipment purchases, and \$25,186 for local travel costs.

Reduce: The budget submission reflects a proposed one-time reduction of \$31,174 in Local funds to step increases and associated fringe benefit costs across multiple programs.

FY 2026 Proposed Full-Time Equivalents (FTEs)

Table NS0-7 contains the summary of FY 2026 Proposed Budgeted Full-Time Equivalents (FTEs).

Table NS0-7

Total FY 2026 Proposed Budgeted FTEs	88.0
Total FTEs employed by this agency	88.0

Note: Table NS0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2026 budget, compared to how FTEs were budgeted in FY 2025.

- It starts with the FY 2026 budgeted FTE figure, 88.0 FTEs.
- It subtracts 0.0 FTEs budgeted in NS0 in FY 2026 who are employed by another agency.
- It adds 0.0 FTEs budgeted in other agencies in FY 2026 who are employed by NS0.
- It ends with 88.0 FTEs, the number of FTEs employed by NS0, which is the FTE figure comparable to the FY 2025 budget.