

**FY 2027 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

**Schedule
30-PBB**

NS0-OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT (NS0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Request	Change from FY 2026	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AFO003-AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	357	363	361	361	1	361	0	361	0	0	0	0
AFO011-P-CARD CLEARING	-5	0	0	0	0	0	0	0	0	0	0	0
Subtotal: AFO000-AGENCY FINANCIAL OPERATIONS	352	363	361	361	1	361	0	361	0	0	0	0
AMP024-RISK MANAGEMENT	207	431	0	0	0	0	0	0	0	0	0	0
AMP030-EXECUTIVE ADMINISTRATION	3,055	3,407	3,966	3,306	-660	3,306	0	3,306	0	0	0	0
Subtotal: AMP000-AGENCY MANAGEMENT PROGRAM	3,262	3,838	3,966	3,306	-660	3,306	0	3,306	0	0	0	0
PRG001-NO PROGRAM	5	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PRG000-NO PROGRAM	5	0	0	0	0	0	0	0	0	0	0	0
P03401-FAMILY AND SURVIVOR SUPPORT	811	646	687	0	-687	0	0	0	0	0	0	0
P03402-LEADERSHIP ACADEMY	1,210	6	0	0	0	0	0	0	0	0	0	0
P03403-PATHWAYS	4,592	4,449	4,976	2,371	-2,605	2,371	0	2,371	0	0	0	0
P03404-RESTORATIVE JUSTICE	28	0	0	0	0	0	0	0	0	0	0	0
P03405-VIOLENCE INTERVENTION	13,345	8,993	14,425	14,145	-280	14,145	0	14,145	0	0	0	0
Subtotal: PS0034-NEIGHBORHOOD SAFETY AND ENGAGEMENT	19,985	14,094	20,088	16,516	-3,572	16,516	0	16,516	0	0	0	0
Total: OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT (NS0)	23,603	18,295	24,415	20,183	-4,232	20,183	0	20,183	0	0	0	0

**FY 2027 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

**Schedule
30-CC**

NS0-OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT (NS0)	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
Name	Actual	Actual	Approved	Request	from FY 2026	Actual	Actual	Approved	Request	from FY 2026
SubTotal: A0101-AGENCY FINANCIAL OPERATIONS DEPARTMENT (NS0)	559	794	367	361	-6	5.3	1.8	2.0	2.0	0.0
10001-BUDGET DIVISION (NS0)	563	794	367	361	-6	5.3	1.8	2.0	2.0	0.0
10086-P-CARD CLEARING (NS0)	-5	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SubTotal: C0100-NO COST CENTER (NS0)	5	0	0	0	0	0.0	0.0	0.0	0.0	0.0
00000-NO COST CENTER (NS0)	5	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SubTotal: P6901-EXECUTIVE ADMINISTRATIVE OFFICE (NS0)	3,060	3,409	3,959	3,306	-654	14.1	20.6	25.0	21.0	-4.0
80250-EXECUTIVE ADMINISTRATIVE OFFICE - NS0 (NS0)	3,060	3,409	3,959	3,306	-654	14.1	20.6	25.0	21.0	-4.0
SubTotal: P7001-FAMILY AND SURVIVOR SUPPORT OFFICE (NS0)	811	646	687	0	-687	5.3	5.4	5.0	0.0	-5.0
80251-FAMILY AND SURVIVOR SUPPORT OFFICE (NS0)	811	646	687	0	-687	5.3	5.4	5.0	0.0	-5.0
SubTotal: P7101-LEADERSHIP ACADEMY (NS0)	1,210	6	0	0	0	13.2	6.3	0.0	0.0	0.0
80252-LEADERSHIP ACADEMY (NS0)	1,210	6	0	0	0	13.2	6.3	0.0	0.0	0.0
SubTotal: P7201-PATHWAYS OFFICE (NS0)	4,594	4,447	4,976	2,371	-2,605	29.7	22.4	25.0	10.0	-15.0
80253-PATHWAYS OFFICE (NS0)	4,594	4,447	4,976	2,371	-2,605	29.7	22.4	25.0	10.0	-15.0
SubTotal: P7301-RESTORATIVE JUSTICE OFFICE (NS0)	28	0	0	0	0	0.9	0.0	1.0	0.0	-1.0
80254-RESTORATIVE JUSTICE OFFICE (NS0)	28	0	0	0	0	0.9	0.0	1.0	0.0	-1.0
SubTotal: P7401-VIOLENCE INTERVENTION OFFICE (NS0)	13,337	8,993	14,425	14,145	-280	23.5	22.4	30.0	13.0	-17.0
80255-VIOLENCE INTERVENTION OFFICE (NS0)	13,337	8,993	14,425	14,145	-280	23.5	22.4	30.0	13.0	-17.0
Total: OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT (NS0)	23,603	18,295	24,415	20,183	-4,232	91.9	78.9	88.0	46.0	-42.0

NS0-OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT
(NS0)

NS0-OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT (NS0)

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	
	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	
AFO000-AGENCY FINANCIAL OPERATIONS																															
701100C-CONTINUING FULL TIME	271	274	275	285	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	271	274	275	285	10	
701400C-FRINGE BENEFITS - CURR PERSONNEL	86	89	73	70	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	89	73	70	-3	
700000A-PERSONNEL SERVICES	357	363	348	355	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	357	363	348	355	7	
713100C-OTHER SERVICES & CHARGES	0	0	13	7	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	7	-7	
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0	
710000A-NON-PERSONNEL SERVICES	-5	0	13	7	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	13	7	-7	
Total AFO000	352	363	361	361	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	352	363	361	361	1	
AMP000-AGENCY MANAGEMENT PROGRAM																															
701100C-CONTINUING FULL TIME	2,116	2,422	2,720	2,023	-697	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,116	2,422	2,720	2,023	-697	
701200C-CONTINUING FULL TIME - OTHERS	66	161	244	414	170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	161	244	414	170	
701300C-ADDITIONAL GROSS PAY	30	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	48	0	0	0	
701400C-FRINGE BENEFITS - CURR PERSONNEL	481	582	751	597	-154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	481	582	751	597	-154	
701500C-OVERTIME PAY	41	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	45	0	0	0	
700000A-PERSONNEL SERVICES	2,735	3,259	3,716	3,035	-681	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,735	3,259	3,716	3,035	-681	
711100C-SUPPLIES & MATERIALS	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0	0	
712100C-ENERGY COMM & BLDG RENTALS	0	0	62	66	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	66	3	
713100C-OTHER SERVICES & CHARGES	227	98	120	150	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	227	98	120	150	31	
713200C-CONTRACTUAL SERVICES - OTHER	70	26	37	56	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	26	37	56	19	
714100C-GOVERNMENT SUBSIDIES & GRANTS	157	355	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157	355	0	0	0	
714110C-PARTICIPANT PAYROLL	0	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0	
715100C-OTHER EXPENSES	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
717100C-PURCHASES EQUIPMENT & MACHINERY	41	30	32	0	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	30	32	0	-32	
710000A-NON-PERSONNEL SERVICES	527	579	250	271	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	527	579	250	271	21	
Total AMP000	3,262	3,838	3,966	3,306	-660	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,262	3,838	3,966	3,306	-660	
PRG000-NO PROGRAM																															
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	
710000A-NON-PERSONNEL SERVICES	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	
Total PRG000	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	
PS0034-NEIGHBORHOOD SAFETY AND ENGAGEMENT																															
701100C-CONTINUING FULL TIME	1,657	1,711	2,359	890	-1,469	485	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,142	1,711	2,359	890	-1,469	
701200C-CONTINUING FULL TIME - OTHERS	941	1,010	659	979	320	444	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,385	1,010	659	979	320	
701300C-ADDITIONAL GROSS PAY	106	47	0	95	95	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	47	0	95	95	
701400C-FRINGE BENEFITS - CURR PERSONNEL	676	596	811	455	-356	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	840	596	811	455	-356	
701500C-OVERTIME PAY	31	92	0	129	129	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	92	0	129	129	
700000A-PERSONNEL SERVICES	3,410	3,455	3,829	2,548	-1,281	1,123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,533	3,455	3,829	2,548	-1,281	
711100C-SUPPLIES & MATERIALS	78	39	41	28	-13	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	39	41	28	-13	
712100C-ENERGY COMM & BLDG RENTALS	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
713100C-OTHER SERVICES & CHARGES	246	2,754	3,062	1,316	-1,746	242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	489	2,754	3,062	1,316	-1,746	
713200C-CONTRACTUAL SERVICES - OTHER	496	526	557	49	-508	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	496	526	557	49	-508	
714100C-GOVERNMENT SUBSIDIES & GRANTS	5,493	7,120	12,599	12,575	-23	8,903	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,395	7,120	12,599	12,575	-23	
714110C-PARTICIPANT PAYROLL	0	199	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	0	0	0	
715100C-OTHER EXPENSES	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0	0	
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
710000A-NON-PERSONNEL SERVICES	6,309	10,639	16,259	13,968	-2,291	9,143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,451	10,639	16,259	13,968	-2,291	
Total PS0034	9,719	14,094	20,088	16,516	-3,572	10,266	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,985	14,094	20,088	16,516	-3,572	
Total budget	13,338	18,295	24,415	20,183	-4,232	10,266	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,603	18,295	24,415	20,183	-4,232	

**NS0-OFFICE OF
NEIGHBORHOOD SAFETY
AND ENGAGEMENT (NS0)**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026
701100C-CONTINUING FULL TIME	271	274	275	285	10	0	0	0	0	0	0	0	0	0	0	271	274	275	285	10
701400C-FRinge BENEFITS - CURR PERSONNEL	86	89	73	70	-3	0	0	0	0	0	0	0	0	0	0	86	89	73	70	-3
700000A-PERSONNEL SERVICES	357	363	348	355	7	0	0	0	0	0	0	0	0	0	0	357	363	348	355	7
713100C-OTHER SERVICES & CHARGES	0	0	13	7	-7	0	0	0	0	0	0	0	0	0	0	0	0	13	7	-7
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0
710000A-NON-PERSONNEL SERVICES	-5	0	13	7	-7	0	0	0	0	0	0	0	0	0	0	-5	0	13	7	-7
Total P_AFO000	352	363	361	361	1	0	0	0	0	0	0	0	0	0	0	352	363	361	361	1
701100C-CONTINUING FULL TIME	2,116	2,422	2,720	2,023	-697	0	0	0	0	0	0	0	0	0	0	2,116	2,422	2,720	2,023	-697
701200C-CONTINUING FULL TIME - OTHERS	66	161	244	414	170	0	0	0	0	0	0	0	0	0	0	66	161	244	414	170
701300C-ADDITIONAL GROSS PAY	30	48	0	0	0	0	0	0	0	0	0	0	0	0	0	30	48	0	0	0
701400C-FRinge BENEFITS - CURR PERSONNEL	481	582	751	597	-154	0	0	0	0	0	0	0	0	0	0	481	582	751	597	-154
701500C-OVERTIME PAY	41	45	0	0	0	0	0	0	0	0	0	0	0	0	0	41	45	0	0	0
700000A-PERSONNEL SERVICES	2,735	3,259	3,716	3,035	-681	0	0	0	0	0	0	0	0	0	0	2,735	3,259	3,716	3,035	-681
711100C-SUPPLIES & MATERIALS	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0	0
712100C-ENERGY COMM & BLDG RENTALS	0	0	62	66	3	0	0	0	0	0	0	0	0	0	0	0	0	62	66	3
713100C-OTHER SERVICES & CHARGES	227	98	120	150	31	0	0	0	0	0	0	0	0	0	0	227	98	120	150	31
713200C-CONTRACTUAL SERVICES - OTHER	70	26	37	56	19	0	0	0	0	0	0	0	0	0	0	70	26	37	56	19
714100C-GOVERNMENT SUBSIDIES & GRANTS	157	355	0	0	0	0	0	0	0	0	0	0	0	0	0	157	355	0	0	0
714110C-PARTICIPANT PAYROLL	0	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
715100C-OTHER EXPENSES	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	41	30	32	0	-32	0	0	0	0	0	0	0	0	0	0	41	30	32	0	-32
710000A-NON-PERSONNEL SERVICES	527	579	250	271	21	0	0	0	0	0	0	0	0	0	0	527	579	250	271	21
Total P_AMP000	3,262	3,838	3,966	3,306	-660	0	0	0	0	0	0	0	0	0	0	3,262	3,838	3,966	3,306	-660
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
710000A-NON-PERSONNEL SERVICES	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Total P_PRG000	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
701100C-CONTINUING FULL TIME	1,657	1,711	2,359	890	-1,469	0	0	0	0	0	0	0	0	0	0	1,657	1,711	2,359	890	-1,469
701200C-CONTINUING FULL TIME - OTHERS	941	1,010	659	979	320	0	0	0	0	0	0	0	0	0	0	941	1,010	659	979	320
701300C-ADDITIONAL GROSS PAY	106	47	0	95	95	0	0	0	0	0	0	0	0	0	0	106	47	0	95	95
701400C-FRinge BENEFITS - CURR PERSONNEL	676	596	811	455	-356	0	0	0	0	0	0	0	0	0	0	676	596	811	455	-356
701500C-OVERTIME PAY	31	92	0	129	129	0	0	0	0	0	0	0	0	0	0	31	92	0	129	129
700000A-PERSONNEL SERVICES	3,410	3,455	3,829	2,548	-1,281	0	0	0	0	0	0	0	0	0	0	3,410	3,455	3,829	2,548	-1,281
711100C-SUPPLIES & MATERIALS	78	39	41	28	-13	0	0	0	0	0	0	0	0	0	0	78	39	41	28	-13
712100C-ENERGY COMM & BLDG RENTALS	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
713100C-OTHER SERVICES & CHARGES	246	2,754	3,062	1,316	-1,746	0	0	0	0	0	0	0	0	0	0	246	2,754	3,062	1,316	-1,746
713200C-CONTRACTUAL SERVICES - OTHER	496	526	557	49	-508	0	0	0	0	0	0	0	0	0	0	496	526	557	49	-508
714100C-GOVERNMENT SUBSIDIES & GRANTS	5,493	7,120	12,599	12,575	-23	0	0	0	0	0	0	0	0	0	0	5,493	7,120	12,599	12,575	-23
714110C-PARTICIPANT PAYROLL	0	199	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	0	0	0
715100C-OTHER EXPENSES	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0	0

NS0-OFFICE OF
NEIGHBORHOOD SAFETY
AND ENGAGEMENT (NS0)

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
710000A-NON-PERSONNEL SERVICES	6,309	10,639	16,259	13,968	-2,291	0	0	0	0	0	0	0	0	0	0	6,309	10,639	16,259	13,968	-2,291
Total P_PS0034	9,719	14,094	20,088	16,516	-3,572	0	0	0	0	0	0	0	0	0	0	9,719	14,094	20,088	16,516	-3,572
Total Budget	13,338	18,295	24,415	20,183	-4,232	0	0	0	0	0	0	0	0	0	0	13,338	18,295	24,415	20,183	-4,232

NS0-OFFICE OF NEIGHBORHOOD
SAFETY AND ENGAGEMENT (NS0)

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds						
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change		
	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026		
701100C-CONTINUING FULL TIME	4,044	4,407	5,354	3,198	-2,156	485	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,529	4,407	5,354	3,198	-2,156		
701200C-CONTINUING FULL TIME - OTHERS	1,007	1,171	903	1,393	490	444	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,450	1,171	903	1,393	490		
701300C-ADDITIONAL GROSS PAY	136	95	0	95	95	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	95	0	95	95		
701400C-FRINGE BENEFITS - CURR PERSONNEL	1,243	1,267	1,635	1,122	-513	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,407	1,267	1,635	1,122	-513		
701500C-OVERTIME PAY	72	137	0	129	129	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	137	0	129	129		
700000A-PERSONNEL SERVICES	6,502	7,077	7,892	5,937	-1,955	1,123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,625	7,077	7,892	5,937	-1,955		
711100C-SUPPLIES & MATERIALS	111	39	41	28	-13	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	39	41	28	-13		
712100C-ENERGY COMM & BLDG RENTALS	1	0	62	66	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	62	66	3		
713100C-OTHER SERVICES & CHARGES	473	2,852	3,195	1,472	-1,722	242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	715	2,852	3,195	1,472	-1,722		
713200C-CONTRACTUAL SERVICES - OTHER	566	552	594	104	-490	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	566	552	594	104	-490		
714100C-GOVERNMENT SUBSIDIES & GRANTS	5,649	7,476	12,599	12,575	-23	8,903	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,552	7,476	12,599	12,575	-23		
714110C-PARTICIPANT PAYROLL	0	269	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	0	0	0	0	
715100C-OTHER EXPENSES	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0	0	
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	41	30	32	0	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	30	32	0	-32		
710000A-NON-PERSONNEL SERVICES	6,836	11,218	16,522	14,245	-2,277	9,143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,978	11,218	16,522	14,245	-2,277		
Total Budget	13,338	18,295	24,415	20,183	-4,232	10,266	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,603	18,295	24,415	20,183	-4,232		

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise Funds and Other					Intra-District FTEs					Gross FTEs				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026
FTE-CONTINUING FULL TIME	53	66	78	28	-50	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	66	78	28	-50
FTE-TEMP FULL TIME	0	0	7	2	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	2	-5
FTE-TERM FULL TIME	11	13	3	16	13	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	13	3	16	13
Total FTEs	63	79	88	46	-42	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	79	88	46	-42

**NS0-OFFICE OF NEIGHBORHOOD
SAFETY AND ENGAGEMENT (NS0)**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026
701100C-CONTINUING FULL TIME	4,044	4,407	5,354	3,198	-2,156	0	0	0	0	0	0	0	0	0	0	4,044	4,407	5,354	3,198	-2,156
701200C-CONTINUING FULL TIME - OTHERS	1,007	1,171	903	1,393	490	0	0	0	0	0	0	0	0	0	0	1,007	1,171	903	1,393	490
701300C-ADDITIONAL GROSS PAY	136	95	0	95	95	0	0	0	0	0	0	0	0	0	0	136	95	0	95	95
701400C-FRINGE BENEFITS - CURR PERSONNEL	1,243	1,267	1,635	1,122	-513	0	0	0	0	0	0	0	0	0	0	1,243	1,267	1,635	1,122	-513
701500C-OVERTIME PAY	72	137	0	129	129	0	0	0	0	0	0	0	0	0	0	72	137	0	129	129
700000A-PERSONNEL SERVICES	6,502	7,077	7,892	5,937	-1,955	0	0	0	0	0	0	0	0	0	0	6,502	7,077	7,892	5,937	-1,955
711100C-SUPPLIES & MATERIALS	111	39	41	28	-13	0	0	0	0	0	0	0	0	0	0	111	39	41	28	-13
712100C-ENERGY COMM & BLDG RENTALS	1	0	62	66	3	0	0	0	0	0	0	0	0	0	0	1	0	62	66	3
713100C-OTHER SERVICES & CHARGES	473	2,852	3,195	1,472	-1,722	0	0	0	0	0	0	0	0	0	0	473	2,852	3,195	1,472	-1,722
713200C-CONTRACTUAL SERVICES - OTHER	566	552	594	104	-490	0	0	0	0	0	0	0	0	0	0	566	552	594	104	-490
714100C-GOVERNMENT SUBSIDIES & GRANTS	5,649	7,476	12,599	12,575	-23	0	0	0	0	0	0	0	0	0	0	5,649	7,476	12,599	12,575	-23
714110C-PARTICIPANT PAYROLL	0	269	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	0	0	0
715100C-OTHER EXPENSES	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	41	30	32	0	-32	0	0	0	0	0	0	0	0	0	0	41	30	32	0	-32
710000A-NON-PERSONNEL SERVICES	6,836	11,218	16,522	14,245	-2,277	0	0	0	0	0	0	0	0	0	0	6,836	11,218	16,522	14,245	-2,277
Total budget	13,338	18,295	24,415	20,183	-4,232	0	0	0	0	0	0	0	0	0	0	13,338	18,295	24,415	20,183	-4,232

Full Time Equivalents (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026
FTE-CONTINUING FULL TIME	53	66	78	28	-50	0	0	0	0	0	0	0	0	0	0	53	66	78	28	-50
FTE-TEMP FULL TIME	0	0	7	2	-5	0	0	0	0	0	0	0	0	0	0	0	0	7	2	-5
FTE-TERM FULL TIME	11	13	3	16	13	0	0	0	0	0	0	0	0	0	0	11	13	3	16	13
Total FTEs	63	79	88	46	-42	0	0	0	0	0	0	0	0	0	0	63	79	88	46	-42

**FY2027 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue** **Schedule
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NS0-OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT (NS0)

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Local Fund				
	FD_1010001	LOCAL FUNDS	\$20,183	46.00
Subtotal: Local Fund			\$20,183	46.00
Total: OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT (NS0)			\$20,183	46.00

NS0-OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT
(NS0)