

Office of Neighborhood Safety and Engagement

<https://onse.dc.gov/>
Telephone: 202-807-0440

Table NS0-1

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$0	\$0	\$2,129,416	\$5,431,411	155.1
FTEs	0.0	0.0	16.0	26.0	62.5

The mission of the Office of Neighborhood Safety and Engagement is to foster a community-oriented model of violence prevention and public safety that is rooted in a public health approach, recognizing that reducing crime is not accomplished solely through law enforcement.

Summary of Services

The Office of Neighborhood Safety and Engagement was created in June 2016 to coordinate and oversee the Community Stabilization Program and the Safer, Stronger DC Community Partnerships Programs.

The agency's FY 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table NS0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table NS0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents						
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change		
GENERAL FUND														
Local Funds	0	0	2,129	5,431	3,302	155.1	0.0	0.0	16.0	26.0	10.0	62.5		

Table NS0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
TOTAL FOR												
GENERAL FUND	0	0	2,129	5,431	3,302	155.1	0.0	0.0	16.0	26.0	10.0	62.5
GROSS FUNDS	0	0	2,129	5,431	3,302	155.1	0.0	0.0	16.0	26.0	10.0	62.5

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table NS0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table NS0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	0	0	1,014	1,812	798	78.7
12 - Regular Pay - Other	0	0	49	0	-49	-100.0
13 - Additional Gross Pay	0	0	25	76	51	202.5
14 - Fringe Benefits - Current Personnel	0	0	209	360	150	71.6
15 - Overtime Pay	0	0	25	25	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	0	0	1,323	2,273	950	71.8
20 - Supplies and Materials	0	0	0	50	50	10,000.0
31 - Telephone, Telegraph, Telegram, Etc.	0	0	15	15	0	0.0
40 - Other Services and Charges	0	0	41	258	217	525.1
50 - Subsidies and Transfers	0	0	750	2,775	2,025	270.0
70 - Equipment and Equipment Rental	0	0	0	60	60	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	0	807	3,159	2,352	291.5
GROSS FUNDS	0	0	2,129	5,431	3,302	155.1

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table NS0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1090) Performance Management	0	0	1,230	876	-354	0.0	0.0	6.0	4.0	-2.0
SUBTOTAL (1000) AGENCY MANAGEMENT	0	0	1,230	876	-354	0.0	0.0	6.0	4.0	-2.0
(2000) NEIGHBORHOOD SAFETY AND ENGAGEMENT										
(2010) Safer Stronger DC	0	0	564	387	-177	0.0	0.0	6.0	4.0	-2.0
(2020) Community Stabilization	0	0	335	352	17	0.0	0.0	4.0	4.0	0.0
(2030) Roving Leaders	0	0	0	730	730	0.0	0.0	0.0	10.0	10.0
(2040) Violence Intervention	0	0	0	3,086	3,086	0.0	0.0	0.0	4.0	4.0
SUBTOTAL (2000) NEIGHBORHOOD SAFETY AND ENGAGEMENT	0	0	899	4,555	3,656	0.0	0.0	10.0	22.0	12.0
TOTAL PROPOSED OPERATING BUDGET	0	0	2,129	5,431	3,302	0.0	0.0	16.0	26.0	10.0

(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** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Office of Neighborhood Safety and Engagement operates through the following 2 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 3 activities:

- **Safer, Stronger DC** – executes a comprehensive public safety agenda designed to combat violent crime in the District and make the city safer and stronger;
- **Community Stabilization** – collaborates with Deputy Mayor for Health and Human Services and public safety and justice Daily Service agencies to provide immediate wrap-around services to victims and families affected by homicide and violent crime; and
- **Roving Leaders**– works on a city-wide strategy to curtail violent behaviors in young adults by building lasting relationships and providing place-based services and support in communities most impacted by violence. Collaborates with intervention specialists, community partners, and sister government agencies to provide pro-social alternatives to antisocial behaviors.

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.

Program Structure Change

The Office of Neighborhood Safety and Engagement has no program structure changes in the FY 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table NS0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table NS0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		2,129	16.0
Removal of One-Time Costs	Agency Management	-750	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		1,379	16.0
COLA: FY 2019 COLA Adjustment	Multiple Programs	37	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Neighborhood Safety and Engagement	177	2.0
Agency Request-Increase: To support operational requirements	Agency Management	55	-2.0
Mayor's Policy-Enhance: To support grant funding for the Pathways program for at-risk individuals, and for community grants for violence intervention and outreach (one-time)	Agency Management	2,075	0.0
Mayor's Policy-Enhance: To support nonpersonal service costs	Agency Management	327	0.0
Mayor's Policy-Enhance: To support Roving Leaders' salaries	Neighborhood Safety and Engagement	52	0.0
Mayor's Policy-Transfer-In/Enhance: From DPR to reflect the reassignment of Roving Leaders	Neighborhood Safety and Engagement	630	10.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		4,731	26.0
Enhance: To fund violence intervention and prevention grants (one-time)	Neighborhood Safety and Engagement	700	0.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		5,431	26.0
GROSS FOR NS0 - OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT		5,431	26.0

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

FY 2019 Proposed Budget Changes

The Office of the Neighborhood Safety and Engagement's (ONSE) proposed FY 2019 gross budget is \$5,431,411, which represents a 155.1 percent increase over its FY 2018 approved gross budget of \$2,129,416. The budget is comprised entirely of Local funds.

Recurring Budget

The FY 2019 budget for ONSE includes a reduction of \$750,000 to account for the removal of one-time funding appropriated in FY 2018 for the establishment of the Safe Way Home grant for youth violence prevention.

Mayor's Proposed Budget

Cost-of-Living Adjustment: ONSE's budget proposal includes a cost-of-living adjustment (COLA) of \$36,923 in Local funds.

Agency Request – Increase: ONSE's FY 2019 Local funds budget proposal includes an increase of \$176,889 and 2.0 FTEs in the Neighborhood Safety and Engagement program to support outreach and community intervention efforts in the community. Additionally, ONSE's proposed Local budget includes a net increase of \$54,636, which also includes a reduction of 2.0 FTEs in the Agency Management program to reflect adjustments for projected salary step increases and Fringe Benefit costs.

Mayor's Policy – Enhance: In Local funds, ONSE's budget proposal includes a one-time increase in nonpersonal services of \$2,075,000 in the Agency Management program. This adjustment includes \$1,500,000 in support for grant-making to organizations that discourage violent criminal activity through intensive street outreach and violence intervention teams, and \$575,000 for the Pathways program, in collaboration with DYRS Credible Messenger program, including funding to expand the age range of access to wrap-around services to individuals who are most at-risk in the community. The proposed budget also includes an increase of \$327,000 in multiple nonpersonal services categories in the Agency Management program to support the operational needs of the agency, such as transportation, office supplies, and training. Additionally, the budget proposal includes an increase of \$52,000 to supplement Roving Leaders' salaries.

Mayor's Policy – Transfer-In/Enhance: ONSE's proposed budget includes a personal services increase of \$629,547 and 10.0 FTEs in the Neighborhood Safety and Engagement program that were transferred from the Department of Parks and Recreation to serve as Roving Leaders for community outreach.

District's Proposed Budget

Enhance: ONSE's proposed budget includes a one-time increase of \$700,000 in the Neighborhood Safety and Engagement program to support grants for organizations that discourage violent criminal activity through intensive community outreach and violence intervention teams.