
Office of Neighborhood Safety and Engagement

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Table NS0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Approved	from FY 2019
OPERATING BUDGET	\$0	\$2,394,808	\$5,431,411	\$7,579,217	39.5
FTEs	0.0	14.0	26.0	30.0	15.4

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

The Safer, Stronger DC Office of Neighborhood Safety and Engagement 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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table NS0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table NS0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	0	2,395	5,431	7,579	2,148	39.5	0.0	14.0	26.0	30.0	4.0	15.4
TOTAL FOR GENERAL FUND	0	2,395	5,431	7,579	2,148	39.5	0.0	14.0	26.0	30.0	4.0	15.4
GROSS FUNDS	0	2,395	5,431	7,579	2,148	39.5	0.0	14.0	26.0	30.0	4.0	15.4

*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table NS0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table NS0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	0	786	1,812	2,350	537	29.7
12 - Regular Pay - Other	0	124	0	208	208	N/A
13 - Additional Gross Pay	0	2	76	48	-27	-36.0
14 - Fringe Benefits - Current Personnel	0	215	360	566	207	57.5
15 - Overtime Pay	0	1	25	50	25	99.9
SUBTOTAL PERSONAL SERVICES (PS)	0	1,127	2,273	3,223	950	41.8
20 - Supplies and Materials	0	55	50	40	-10	-19.8
31 - Telecommunications	0	4	15	15	0	0.0
40 - Other Services and Charges	0	199	258	237	-21	-8.2
50 - Subsidies and Transfers	0	949	2,775	4,014	1,239	44.6
70 - Equipment and Equipment Rental	0	61	60	50	-10	-16.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	1,267	3,159	4,356	1,197	37.9
GROSS FUNDS	0	2,395	5,431	7,579	2,148	39.5

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table NS0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1090) Performance Management	0	1,643	876	1,061	184	0.0	5.2	4.0	5.0	1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	0	1,643	876	1,061	184	0.0	5.2	4.0	5.0	1.0
(2000) NEIGHBORHOOD SAFETY AND ENGAGEMENT										
(2010) Safer Stronger DC	0	448	387	422	35	0.0	5.3	4.0	4.0	0.0
(2020) Community Stabilization	0	304	352	603	251	0.0	3.5	4.0	6.0	2.0
(2030) Roving Leaders	0	0	730	1,002	272	0.0	0.0	10.0	10.0	0.0
(2040) Violence Intervention	0	0	3,086	4,491	1,406	0.0	0.0	4.0	5.0	1.0
SUBTOTAL (2000) NEIGHBORHOOD SAFETY AND ENGAGEMENT	0	752	4,555	6,519	1,964	0.0	8.8	22.0	25.0	3.0
TOTAL APPROVED OPERATING BUDGET	0	2,395	5,431	7,579	2,148	0.0	14.0	26.0	30.0	4.0

(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 2020 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 4 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;
- **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; and
- **Violence Intervention**– aims to reduce violence by establishing a strong presence in communities with high levels of violence. ONS 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.

Program Structure Change

The Office of Neighborhood Safety and Engagement has no program structure changes in the FY 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table NS0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table NS0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		5,431	26.0
Removal of One-Time Costs	Neighborhood Safety and Engagement	-2,775	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		2,656	26.0
Increase: To support operational requirements	Multiple Programs	596	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	342	1.0
Enhance: To support the Violence Intervention Initiative	Neighborhood Safety and Engagement	1,800	0.0
Enhance: To support the Violence Prevention contracts	Neighborhood Safety and Engagement	714	0.0
Enhance: To support the Pathways program and participant wage increase	Neighborhood Safety and Engagement	360	0.0
Enhance: To support the expansion of Public and Community Outreach	Multiple Programs	345	3.0
Transfer-In: From DPR to support Roving Leaders program	Neighborhood Safety and Engagement	1,959	27.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		8,774	57.0
Enhance: To support violence interruption programs (\$250K one-time)	Neighborhood Safety and Engagement	500	0.0
Enhance: To align personal services with projected costs (one-time)	Neighborhood Safety and Engagement	265	0.0

Table NS0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Reduce: To support the reassignment of the Roving Leaders program	Neighborhood Safety and Engagement	-1,959	-27.0
LOCAL FUNDS: FY 2020 District's Approved Budget		7,579	30.0
GROSS FOR NS0 - OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT		7,579	30.0

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

FY 2020 Approved Budget Changes

The Office of the Neighborhood Safety and Engagement's (ONSE) approved FY 2020 gross budget is \$7,579,217, which represents a 39.5 percent increase over its FY 2019 approved gross budget of \$5,431,411. The budget is comprised entirely of Local funds.

Recurring Budget

The FY 2020 budget for ONSE includes a reduction of \$2,775,000 to account for the removal of one-time funding appropriated in FY 2019. This funding included \$2,200,000 to support grants for organizations that discourage violent criminal activity through intensive street outreach and violence intervention teams and \$575,000 for the Pathways program, in collaboration with the Department of Youth Rehabilitation Services' Credible Messenger program, to expand the age range of access to wrap-around services to individuals who are most at-risk in the community.

Mayor's Proposed Budget

Increase: ONSE's budget proposal includes a net increase of \$596,342 primarily in the Neighborhood Safety and Engagement program to support outreach and violence intervention efforts in the community. Other adjustments include a net personal services increase of \$342,463 and 1.0 Full-Time Equivalent (FTE) position across multiple programs to support projected salary, step increases, and Fringe Benefit adjustments.

Enhance: To strengthen its presence in communities with high levels of violence, ONSE proposes an overall increase of \$3,219,226 primarily in the Neighborhood Safety and Engagement program. This adjustment includes \$1,800,000 to support the Violence Intervention initiative, \$714,000 to support Violence Prevention contracts, \$360,000 to support wage increases for participants in the Pathways program, and \$345,226 and 3.0 FTEs to support the agency's community outreach programs.

Transfer-In: ONSE's budget proposal includes an increase of \$1,959,108 and 27.0 FTEs transferred from the Department of Parks and Recreation (DPR) to support the Roving Leaders program.

District's Approved Budget

Enhance: ONSE's approved Local funds budget includes an increase of \$500,000, of which \$250,000 is one-time funding, to support the Violence Intervention program. Additionally, the approved Local funds budget includes a one-time increase of \$264,824 in Personal Services to align the budget with projected costs.

Reduce: ONSE's approved Local funds budget is reduced by \$1,959,107 and 27.0 FTEs to reflect the reassignment of the Roving Leaders program to DPR.

Agency Performance Plan*

The Neighborhood Safety and Engagement (ONSE) has the following strategic objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Coordinate the District’s violence prevention strategy, with a focus on utilizing public health approaches to, respond to and prevent violence, through collaboration with public and private organizations
2. Identify and recruit individuals determined to be at high risk of participating in, or being a victim of violent crime, and engaging them and their families in strength and needs based service support and navigation, with the goal of achieving a positive change in outlook and behavior
3. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Coordinate the District’s violence prevention strategy, with a focus on utilizing public health approaches to, respond to and prevent violence, through collaboration with public and private organizations (2 Activities)

Activity Title	Activity Description	Type of Activity
Communications	Support EOM Communications and PSJ Cluster agency Public Information Officers (PIOs) with the efficient collection and distribution of information within and outside of government.	Daily Service
Education and Training	Develop curriculum and provide education and training opportunities to government agencies, community based organizations and private organizations for the purpose of increasing their knowledge and building their capacity to engage in violence prevention and intervention in the District.	Daily Service

2. Identify and recruit individuals determined to be at high risk of participating in, or being a victim of violent crime, and engaging them and their families in strength and needs based service support and navigation, with the goal of achieving a positive change in outlook and behavior (4 Activities)

Activity Title	Activity Description	Type of Activity
Safer, Stronger DC Community Partnerships Office	Operate within PSAs, recognized as having high levels of violent crime and foster a place-based prevention strategy, including developing positive relationships, facilitating action teams, coordinating community events, and connecting residents to resources.	Daily Service
Community Stabilization Protocol	Activated in response to a homicide or violent incident and set in motion a multi-agency response, for the purpose of providing immediate services to individuals and families involved and/or affected and to reduce or prevent retaliation.	Daily Service

2. Identify and recruit individuals determined to be at high risk of participating in, or being a victim of violent crime, and engaging them and their families in strength and needs based service support and navigation, with the goal of achieving a positive change in outlook and behavior (4 Activities)

Activity Title	Activity Description	Type of Activity
Pathways Program	Identify, recruit and engage individuals and families determined to be at high risk of participating in or being a victim of violent crime in a 9-12 month program that includes immediate strength and needs based service support and navigation and employment/training opportunities.	Daily Service
Contracted Services	Contract with other District agencies and community based organizations to provide transformative mentoring (Credible Messenger) and supplement the Violence Interruption Program. Operate within communities having experienced a homicide or violent event and work to reduce or prevent further acts of violence by fostering relationships, linking individuals to supports and services, and facilitating mediation (Violence Interrupters).	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Coordinate the District’s violence prevention strategy, with a focus on utilizing public health approaches to, respond to and prevent violence, through collaboration with public and private organizations (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of training attendees who rate the ONSE training as satisfactory or higher (5 level Likert scale)	No	Not Available	Not Available	93.8%	75%	75%
Percent participation in ONSE training for community based organizations and private organizations receiving funding from ONSE	No	Not Available	Not Available	100%	50%	50%
Percent participation in ONSE violence prevention and intervention training for District Government agencies that impact violence	No	Not Available	Not Available	30%	75%	75%

2. Identify and recruit individuals determined to be at high risk of participating in, or being a victim of violent crime, and engaging them and their families in strength and needs based service support and navigation, with the goal of achieving a positive change in outlook and behavior (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of individual family member referrals who connect to services within 60 days of being referred (Pathways)	No	Not Available	Not Available	81.3%	75%	75%

2. Identify and recruit individuals determined to be at high risk of participating in, or being a victim of violent crime, and engaging them and their families in strength and needs based service support and navigation, with the goal of achieving a positive change in outlook and behavior (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of individual participant referrals who connect to services within 60 days of being referred (Pathways)	No	Not Available	Not Available	91.6%	25%	25%
Percent of the total number of long-term milestones set by the cohort of participants during pre-assessment, that were successfully met 6 month post completion of workforce/life skills component	No	Not Available	Not Available	25.7%	25%	25%
Percent of the total number of short-term milestones set by the cohort of participants during pre-assessment, that were successfully met 3 month post completion of workforce/life skills component	No	Not Available	Not Available	54.1%	25%	50%

3. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	No Applicable Incidents	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	Not Available	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	No Applicable Incidents	Not Available	Not Available

3. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question, “How much are we doing?”

1. Education and Training

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of collaborating community based and private sector companies	No	Not Available	Not Available	3
Number of collaborating District government agencies	No	Not Available	Not Available	6
Number of training surveys administered	No	Not Available	Not Available	80

2. Community Stabilization Protocol

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of families accepting ONSE services	No	Not Available	Not Available	127
Number of families living outside of the DC area with no involvement with DC agencies	No	Not Available	Not Available	28
Number of families not able to be reached by the ONSE CSP team	No	Not Available	Not Available	18
Number of families not willing to work with the ONSE CSP team	No	Not Available	Not Available	21
Number of families referred to ONSE services	No	Not Available	Not Available	194

3. Pathways Program

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of individual family referrals	No	Not Available	Not Available	16
Number of individual family referrals connected	No	Not Available	Not Available	13
Number of individual referrals	No	Not Available	Not Available	116
Number of individual referrals connected	No	Not Available	Not Available	109
Number of individuals placed in subsidized employment post workforce/life skills component	No	Not Available	Not Available	16
Number of individuals placed in un-subsidized employment post workforce/life skills component	No	Not Available	Not Available	1
Number of individuals who complete the workforce/life skills component	No	Not Available	Not Available	18
The total number of long-term milestones set	No	Not Available	Not Available	101

3. Pathways Program

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
by the cohort of participants during pre-assessment				
The total number of long-term milestones successfully met by the cohort participants	No	Not Available	Not Available	Data Forthcoming
The total number of short-term milestones set by the cohort of participants during pre-assessment	No	Not Available	Not Available	37
The total number of short-term milestones successfully met by the cohort participants	No	Not Available	Not Available	20
Total number of individuals engaged	No	Not Available	Not Available	73
Total number of individuals recruited	No	Not Available	Not Available	24

4. Contracted Services

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of cease fires achieved	No	Not Available	Not Available	5
Number of community events and small group activities held by contracted services	No	Not Available	Not Available	108
Number of critical events responded to by contracted services	No	Not Available	Not Available	54
Number of families served through contracted services	No	Not Available	Not Available	32
Number of mediations held	No	Not Available	Not Available	3

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.