

(NS0) NEIGHBORHOOD SAFETY AND ENGAGEMENT

MISSION

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.

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project’s budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - › **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - › **Budget Authority Through FY 2027 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2022 through FY 2027.
 - › **FY 2022 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - › **6-Year Budget Authority Through FY 2027 :** This is the total 6-year authority for FY 2022 through FY 2027 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2028 :** Represents the 6-year budget authority for FY 2023 through FY 2028.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2023 - FY 2028 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	750	17	110	0	623	0	0	0	0	0	0	0
(04) Construction	1,250	0	0	0	1,250	1,250	0	0	0	0	0	1,250
TOTALS	2,000	17	110	0	1,873	1,250	0	0	0	0	0	1,250

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	2,000	17	110	0	1,873	1,250	0	0	0	0	0	1,250
TOTALS	2,000	17	110	0	1,873	1,250	0	0	0	0	0	1,250

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2021	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	750	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Budget Authority Through FY 2027	2,000	No estimated operating impact						
FY 2022 Budget Authority Changes	0							
6-Year Budget Authority Through FY 2027	2,000							
Budget Authority Request Through FY 2028	3,250							
Increase (Decrease)	1,250							
Full Time Equivalent Data								
Object	FTE	FY 2023 Budget	% of Project					
Personal Services	0.0	0	0.0					
Non Personal Services	0.0	1,250	100.0					

AM0-NS021-RENOVATION AND MODERNIZATION OF ONSE BLDG

Agency: NEIGHBORHOOD SAFETY AND ENGAGEMENT (NS0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: NS021
Ward: 7
Location: 100 42ND STREET NE
Facility Name or Identifier: ONSE HEADQUARTERS PATHWAYS RENOVATION
Status: Ongoing Subprojects
Useful Life of the Project: 20
Estimated Full Funding Cost: \$3,325,000

Description:

The project will fund small capital projects at the ONSE headquarters (100 42nd Street NE) to address identified health and safety needs as well as to accommodate expanded programming, including within the Pathways Program, which aims to reduce participants' involvement with the justice system.

Justification:

The ONSE headquarters building is in need of small capital upgrades to address needs identified in a recent interim assessment of the facility, including to resolve a water intrusion issue on the lower floor where the agency has focused its programmatic expansions for the Pathways Program. Maximizing the usability of the space available to the ONSE office and the Pathways Program is a particularly high priority given the current emphasis on reducing gun violence in the District.

Progress Assessment:

New Project

Related Projects:

None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	750	17	110	0	623	0	0	0	0	0	0	0
(04) Construction	1,250	0	0	0	1,250	1,250	0	0	0	0	0	1,250
TOTALS	2,000	17	110	0	1,873	1,250	0	0	0	0	0	1,250

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	2,000	17	110	0	1,873	1,250	0	0	0	0	0	1,250
TOTALS	2,000	17	110	0	1,873	1,250	0	0	0	0	0	1,250

Additional Appropriation Data

First Appropriation FY	2021
Original 6-Year Budget Authority	750
Budget Authority Through FY 2027	2,000
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	2,000
Budget Authority Request Through FY 2028	3,250
Increase (Decrease)	1,250

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,250	100.0