

(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.

BACKGROUND

The Fleet Vehicles Replacement project is a new project that will seek to replace vehicles that are outdated and increase additional vehicles for the Pathway's second location. The agency utilizes vehicles to effectively conduct Pathways Program activities, school visits by ONSE Leadership Academy (OLA), home visits by Family and Survivor and Support (FSS) and responding to violent incidents in priority communities in a timely manner.

CAPITAL PROGRAM OBJECTIVES

The program objectives are to ensure the agency has reliable and safe vehicles to conduct its operations to achieve its mission and protect the safety of the agency's staff and the public.

RECENT ACCOMPLISHMENTS

ONSE has been successful in ensuring the program activities and home visits occur in a consistent and timely manner for all agency programs. The vehicles have been extremely helpful in aiding the People of Promise (PoP) team engaging the Districts' promise individuals.

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 2028 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2023 through FY 2028.
 - **FY 2023 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 2028 :** This is the total 6-year authority for FY 2023 through FY 2028 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2029 :** Represents the 6-year budget authority for FY 2024 through FY 2029.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2024 - FY 2029 (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)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	750	146	30	0	575	0	0	0	0	0	0	0
(04) Construction	2,500	0	0	0	2,500	0	0	0	0	0	0	0
(05) Equipment	0	0	0	0	0	116	120	123	85	87	90	620
TOTALS	3,250	146	30	0	3,075	116	120	123	85	87	90	620

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	3,250	146	30	0	3,075	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	0	0	0	0	0	116	120	123	85	87	90	620
TOTALS	3,250	146	30	0	3,075	116	120	123	85	87	90	620

Additional Appropriation Data		Estimated Operating Impact Summary						
		Expenditure (+) or Cost Reduction (-)						
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
First Appropriation FY	2021	No estimated operating impact						
Original 6-Year Budget Authority	750							
Budget Authority Through FY 2028	3,250							
FY 2023 Budget Authority Changes	1,250							
6-Year Budget Authority Through FY 2028	3,250							
Budget Authority Request Through FY 2029	3,870							
Increase (Decrease)	620							

Full Time Equivalent Data		
Object	FTE	% of Project
Personal Services	0.0	0.0
Non Personal Services	0.0	100.0

NS0-NS2FM-ONSE FLEET REPLACEMENT/UPGRADE

Agency: NEIGHBORHOOD SAFETY AND ENGAGEMENT (NS0)
Implementing Agency: NEIGHBORHOOD SAFETY AND ENGAGEMENT (NS0)
Project No: NS2FM
Ward:
Location: 100 42ND STREET, NE
Facility Name or Identifier: ONSE FLEET REPLACEMENT/UPGRADE
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$620,000

Description:

The project includes funding for a five-year replacement schedule. The schedule will replace 6 of ONSE’ light-duty fleet and procure 6 additional vehicles for the ONSE second location in Ward 5. The optimal rate of vehicles is 12 in total 6 for each program location.

Justification:

Over thirty-three percent (33%) of the agency’s vehicles are in poor condition or have expired their useful life, and with another sixty-seven (67%) will also fall into this category within the next few years. It is critical to replace these vehicles in a timely manner, incrementally to ensure the safety of the staff and public, and to mitigate any negative impact on the agency’s operations to achieve its mission.

Progress Assessment:

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Related Projects:

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(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(05) Equipment	0	0	0	0	0	116	120	123	85	87	90	620
TOTALS	0	0	0	0	0	116	120	123	85	87	90	620

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	116	120	123	85	87	90	620
TOTALS	0	0	0	0	0	116	120	123	85	87	90	620

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	0
Budget Authority Request Through FY 2029	620
Increase (Decrease)	620

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	116	100.0