

(NS0) OFFICE OF 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. Rooted in the principles of public health, ONSE acknowledges that effective 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 across the District.

BACKGROUND

The Fleet Vehicles Replacement project is a capital project aimed at replacing outdated vehicles and acquiring additional vehicles to support the expansion of the Pathway program to its new location. These vehicles are essential for the efficient execution of various activities within the Pathways Program, including school visits conducted by the ONSE Leadership Academy (OLA), home visits facilitated by the Family and Survivor Support (FSS) team, and timely responses to violent incidents in priority communities.

CAPITAL PROGRAM OBJECTIVES

The program objectives are to ensure the agency has reliable and safe vehicles to conduct its operations to achieve its mission while safeguarding the well-being 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 played a crucial role in bolstering program activities and significantly amplifying the agency's capacity to fulfill its mission effectively.

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 2029 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2024 through FY 2029.
 - **FY 2024 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 2029 :** This is the total 6-year authority for FY 2024 through FY 2029 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2030 :** Represents the 6-year budget authority for FY 2025 through FY 2030.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2025 - FY 2030 (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					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	750	151	0	24	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	116	0	0	0	116	124	128	88	91	93	96	621
TOTALS	3,366	151	0	24	3,191	124	128	88	91	93	96	621

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	3,250	151	0	24	3,075	0	0	0	0	0	0	0
Short - Term Bonds (3030304)	116	0	0	0	116	124	128	88	91	93	96	621
TOTALS	3,366	151	0	24	3,191	124	128	88	91	93	96	621

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2024	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		0	FY 2025 FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 6 Yr Total						
Budget Authority Through FY 2029		3,870	No estimated operating impact						
FY 2024 Budget Authority Changes		0							
6-Year Budget Authority Through FY 2029		3,870							
Budget Authority Request Through FY 2030		3,987							
Increase (Decrease)		117							
Full Time Equivalent Data									
	Object	FTE	FY 2025 Budget	% of Project					
	Personnel Services	0.0	0	0.0					
	Non Personnel Services	0.0	124	100.0					

NS0-101186-NS0.NS2FMC.ONSE Fleet Replacement/Upgrade

Agency: OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT (NS0)
Implementing Agency: OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT (NS0)
Project No: 101186
Ward: 9
Location: 100 42ND STREET, NE
Facility Name or Identifier: ONSE FLEET REPLACEMENT/UPGRADE
Status: New
Useful Life of the Project: 0
Estimated Full Funding Cost: \$737,066

Description:

This project supports the replacement of ONSE fleet vehicles as they reach the end of their useful life. It may also be used to purchase new vehicles to expand the ONSE fleet, as needed to accommodate expansions of the Pathways program.

Justification:

Replacing vehicles as they reach the end of their useful life will provide for a more reliable vehicle fleet, enabling the agency to carry out its mission effectively and efficiently.

Progress Assessment:

N/A

Related Projects:

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(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(05) Equipment	116	0	0	0	116	124	128	88	91	93	96	621
TOTALS	116	0	0	0	116	124	128	88	91	93	96	621

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Short - Term Bonds (3030304)	116	0	0	0	116	124	128	88	91	93	96	621
TOTALS	116	0	0	0	116	124	128	88	91	93	96	621

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2029	620
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	620
Budget Authority Request Through FY 2030	737
Increase (Decrease)	117

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	124	100.0

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