
Office of Neighborhood Safety and Engagement

<https://onse.dc.gov/>

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Table NS0-1

Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	% Change from FY 2020
OPERATING BUDGET	\$2,394,808	\$5,736,378	\$7,579,217	\$10,355,232	36.6
FTEs	14.0	25.0	30.0	35.0	16.7
CAPITAL BUDGET	\$0	\$0	\$0	\$750,000	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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

ONSE 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 2021 approved budget is presented in the following tables:

FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table NS0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table NS0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
GENERAL FUND												
Local Funds	2,395	5,719	7,579	10,355	2,776	36.6	14.0	25.0	30.0	35.0	5.0	16.7
TOTAL FOR GENERAL FUND	2,395	5,719	7,579	10,355	2,776	36.6	14.0	25.0	30.0	35.0	5.0	16.7
INTRA-DISTRICT FUNDS												
Intra-District Funds	0	18	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	0	18	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	2,395	5,736	7,579	10,355	2,776	36.6	14.0	25.0	30.0	35.0	5.0	16.7

*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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Approved Operating Budget, by Comptroller Source Group

Table NS0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table NS0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	786	1,406	2,350	2,649	300	12.7
12 - Regular Pay - Other	124	223	208	158	-50	-24.0
13 - Additional Gross Pay	2	3	48	0	-48	-100.0
14 - Fringe Benefits - Current Personnel	215	407	566	613	46	8.2
15 - Overtime Pay	1	0	50	0	-50	-100.0
SUBTOTAL PERSONAL SERVICES (PS)	1,127	2,039	3,223	3,420	197	6.1
20 - Supplies and Materials	55	44	40	40	-1	-2.0
31 - Telecommunications	4	11	15	43	28	185.1
40 - Other Services and Charges	199	638	237	565	328	138.1
50 - Subsidies and Transfers	949	2,927	4,014	6,238	2,224	55.4
70 - Equipment and Equipment Rental	61	77	50	50	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	1,267	3,697	4,356	6,935	2,579	59.2
GROSS FUNDS	2,395	5,736	7,579	10,355	2,776	36.6

*Percent change is based on whole dollars.

FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table NS0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(1000) AGENCY MANAGEMENT										
(1090) Performance Management	1,643	1,331	1,061	1,414	353	5.2	3.8	5.0	8.0	3.0
SUBTOTAL (1000) AGENCY MANAGEMENT	1,643	1,331	1,061	1,414	353	5.2	3.8	5.0	8.0	3.0
(2000) NEIGHBORHOOD SAFETY AND ENGAGEMENT										
(2010) Pathways	448	382	422	1,267	845	5.3	3.8	0.0	4.0	4.0
(2010) Safer Stronger DC	0	0	0	0	0	0.0	0.0	4.0	0.0	-4.0
(2020) Community Stabilization	0	0	0	0	0	0.0	0.0	6.0	0.0	-6.0
(2020) Family and Survivor Support	304	449	603	593	-9	3.5	3.8	0.0	6.0	6.0
(2030) Leadership Academy	0	303	1,002	592	-410	0.0	9.6	0.0	8.0	8.0
(2030) Roving Leaders	0	0	0	0	0	0.0	0.0	10.0	0.0	-10.0
(2040) Violence Intervention	0	3,271	4,491	6,086	1,595	0.0	3.8	5.0	4.0	-1.0
(2050) Restorative Justice Collaborative	0	0	0	403	403	0.0	0.0	0.0	5.0	5.0
SUBTOTAL (2000) NEIGHBORHOOD SAFETY AND ENGAGEMENT	752	4,405	6,519	8,942	2,423	8.8	21.2	25.0	27.0	2.0
TOTAL APPROVED OPERATING BUDGET	2,395	5,736	7,579	10,355	2,776	14.0	25.0	30.0	35.0	5.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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 5 activities:

- **Pathways** – in addition to executing a comprehensive public safety agenda designed to combat violent crime in the District and make the city safer and stronger, this activity also aims to reduce criminal justice involvement by providing wrap-around services that include job training, mental health support, family support and educational enrichment opportunities;
- **Family and Survivors Support** – collaborates with daily service agencies within the Health and Human Services and Public Safety and Justice clusters to provide immediate wrap-around services to victims and families affected by homicide and violent crime;
- **Leadership Academy**– works with 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. This activity also 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. ONSI 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; and
- **Restorative Justice** - coordinates and fosters restorative justice programming and practices within the District government and by and in partnership with District community-based organizations, with a focus on the 18-to-35-year old population.

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 2021 approved budget.

FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table NS0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

Table NS0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Approved Budget and FTE		7,579	30.0
Removal of One-Time Costs	Neighborhood Safety and Engagement	-515	0.0
LOCAL FUNDS: FY 2021 Recurring Budget		7,064	30.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	149	1.0
Increase: To align Fixed Costs with projected estimates	Agency Management	28	0.0
Decrease: To offset projected Fixed Cost adjustments	Multiple Programs	-28	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	Agency Management	-7	0.0
Reduce: To recognize savings in personal services	Multiple Programs	-90	-1.0
Reduce: To recognize savings due to reduced Violence Intervention contracts	Neighborhood Safety and Engagement	-400	0.0

Table NS0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Mayor's Proposed Budget		6,716	30.0
Enhance: To support violence intervention contracts	Neighborhood Safety and Engagement	2,400	0.0
Enhance: To support DYRS Credible Messenger Costs	Neighborhood Safety and Engagement	500	0.0
Enhance: To support the Restorative Justice Collaborative	Neighborhood Safety and Engagement	403	5.0
Enhance: To support stipends for Pathways participants (one-time)	Neighborhood Safety and Engagement	336	0.0
LOCAL FUNDS: FY 2021 District's Approved Budget		10,355	35.0
GROSS FOR NS0 - OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT		10,355	35.0

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

FY 2021 Approved Budget Changes

The Office of the Neighborhood Safety and Engagement's (ONSE) approved FY 2021 gross budget is \$10,355,232, which represents a 36.6 percent increase over its FY 2020 approved gross budget of \$7,579,217. The budget is comprised entirely of Local funds.

Recurring Budget

The FY 2021 budget for ONSE includes a reduction of \$514,824 to account for the removal of one-time funding appropriated in FY 2020. This enhancement was comprised of \$264,824 to align budget with projected personal services costs and \$250,000 to support Violence Interruption programs.

Mayor's Proposed Budget

Increase: ONSE's budget proposal includes an increase of \$148,811 and 1.0 Full-Time Equivalent (FTE) position across multiple programs to support projected salary and Fringe Benefit costs. Other adjustments include an increase of \$27,769 to align fixed costs with proposed estimates in the Agency Management program.

Decrease: ONSE's budget proposal reflects a net decrease of \$27,769 to offset the adjustment in fixed costs across multiple programs.

Reduce: ONSE's proposed budget includes reductions of \$7,439 to reflect nonpersonal services savings in the Agency Management program, \$89,750 and 1.0 FTE to reflect anticipated personal services savings across multiple programs, and \$400,000 in the Neighborhood Safety and Engagement program based on decreased cost projections for violence intervention contracts.

District's Approved Budget

Enhance: ONSE's approved budget includes an overall increase of \$3,639,218 and 5.0 Full-Time Equivalent (FTE) positions across multiple programs. This adjustment includes: \$2,400,000 to support violence intervention contracts; \$500,000 to support the Department of Youth Rehabilitation Services (DYRS) Credible Messenger costs for expanding the Pathways Program; \$403,218 and 5.0 FTEs in personal services to support additional staff in the new Restorative Justice Collaborative activity, in accordance with the Restorative Justice Collaborative Amendment Act of 2020; and a one-time increase of \$336,000 in the Neighborhood Safety and Engagement program to support stipends for Pathways participants.

Agency Performance Plan*

The Neighborhood Safety and Engagement (ONSE) has the following strategic objectives for FY 2021:

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 (3 Activities)

Activity Title	Activity Description	Type of Activity
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
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
Improvement of Internal Management and Infrastructure	ONSE seeks to continuously evaluate and improve internal functions and processes related to strategic and financial planning, human capital management, information technology solutions, data transparency, legislative relations, and risk and performance management. While these functions and processes are not the most prominent components of ONSE’s work, the agency is prioritizing their continuous improvement as they are essential to ONSE’s overall success.	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
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
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

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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of training attendees who rate the ONSE training as satisfactory or higher (5 level Likert scale)	No	93.8%	75%	91.7%	75%	75%
Percent participation in ONSE training for community based organizations and private organizations receiving funding from ONSE	No	100%	50%	100%	50%	60%
Percent participation in ONSE violence prevention and intervention training for District Government agencies that impact violence	No	30%	75%	78.6%	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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of individual family member referrals who connect to services within 60 days of being referred (Pathways)	No	81.3%	75%	75%	75%	75%
Percent of individual participant referrals who connect to services within 60 days of being referred (Pathways)	No	91.6%	25%	77.8%	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	25.7%	25%	15.5%	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	54.1%	25%	45.8%	50%	50%

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. Pathways Program

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of individual family referrals	No	Not Available	16	4
Number of individual family referrals connected	No	Not Available	13	3
Number of individual referrals	No	Not Available	116	153
Number of individual referrals connected	No	Not Available	109	119
Number of individuals placed in subsidized employment post workforce/life skills component	No	New in 2018	16	37
Number of individuals placed in un-subsidized employment post workforce/life skills component	No	Not Available	1	16
Number of individuals who complete the workforce/life skills component	No	New in 2018	18	42
The total number of long-term milestones set by the cohort of participants during pre-assessment	No	Not Available	101	155
The total number of long-term milestones successfully met by the cohort participants	No	Not Available	26	24
The total number of short-term milestones set by the cohort of participants during pre-assessment	No	Not Available	37	131

1. Pathways Program

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
The total number of short-term milestones successfully met by the cohort participants	No	Not Available	20	60
Total number of individuals engaged	No	New in 2018	73	94
Total number of individuals recruited	No	New in 2018	24	50

2. Education and Training

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of collaborating community based and private sector companies	No	New in 2018	3	3
Number of collaborating District government agencies	No	New in 2018	6	9
Number of training surveys administered	No	New in 2018	80	60

3. Contracted Services

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of cease fires achieved	No	New in 2018	5	3
Number of community events and small group activities held by contracted services	No	Not Available	108	449
Number of critical events responded to by contracted services	No	Not Available	54	136
Number of families served through contracted services	No	Not Available	32	235
Number of mediations held	No	New in 2018	3	25

4. Community Stabilization Protocol

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of families accepting ONSE services	No	New in 2018	127	174
Number of families living outside of the DC area with no involvement with DC agencies	No	Not Available	28	22
Number of families not able to be reached by the ONSE CSP team	No	Not Available	18	60
Number of families not willing to work with the ONSE CSP team	No	Not Available	21	17
Number of families referred to ONSE services	No	New in 2018	194	273

Performance Plan End Notes:

*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

***For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov>