
Office of Neighborhood Safety and Engagement

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

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Table NS0-1

Description	FY 2019	FY 2020	FY 2021	FY 2022	% Change
	Actual	Actual	Approved	Approved	from FY 2021
OPERATING BUDGET	\$5,736,378	\$8,028,203	\$10,355,232	\$28,710,063	177.3
FTEs	25.0	31.0	35.0	64.0	82.9
CAPITAL BUDGET	\$0	\$0	\$750,000	\$1,250,000	66.7
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 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table NS0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table NS0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
GENERAL FUND												
Local Funds	5,719	7,301	10,355	14,780	4,425	42.7	25.0	31.0	35.0	50.0	15.0	42.9
TOTAL FOR GENERAL FUND	5,719	7,301	10,355	14,780	4,425	42.7	25.0	31.0	35.0	50.0	15.0	42.9
FEDERAL RESOURCES												
Federal Payments	0	0	0	13,930	13,930	N/A	0.0	0.0	0.0	14.0	14.0	N/A
TOTAL FOR FEDERAL RESOURCES	0	0	0	13,930	13,930	N/A	0.0	0.0	0.0	14.0	14.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	18	727	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	18	727	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	5,736	8,028	10,355	28,710	18,355	177.3	25.0	31.0	35.0	64.0	29.0	82.9

*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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table NS0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table NS0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,406	2,161	2,649	4,691	2,042	77.1
12 - Regular Pay - Other	223	322	158	698	539	341.0
13 - Additional Gross Pay	3	9	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	407	647	613	1,328	716	116.8
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	2,039	3,139	3,420	6,717	3,297	96.4
20 - Supplies and Materials	44	26	40	40	0	0.0
31 - Telecommunications	11	0	43	38	-5	-12.0
40 - Other Services and Charges	638	211	565	568	3	0.5

Table NS0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
41 - Contractual Services - Other	0	536	0	178	178	N/A
50 - Subsidies and Transfers	2,927	4,081	6,238	21,120	14,882	238.6
70 - Equipment and Equipment Rental	77	35	50	50	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	3,697	4,889	6,935	21,993	15,058	217.1
GROSS FUNDS	5,736	8,028	10,355	28,710	18,355	177.3

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table NS0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1000) AGENCY MANAGEMENT										
(1090) Performance Management	1,331	1,134	1,414	2,122	709	3.8	5.2	8.0	12.0	4.0
SUBTOTAL (1000) AGENCY MANAGEMENT	1,331	1,134	1,414	2,122	709	3.8	5.2	8.0	12.0	4.0
(100A) ONSE - AGENCY FINANCIAL OPERATION (BUD)										
(101F) ONSE - Agency Financial Operation (BUD)	0	0	0	336	336	0.0	0.0	0.0	2.0	2.0
SUBTOTAL (100A) ONSE - AGENCY FINANCIAL OPERATION (BUD)	0	0	0	336	336	0.0	0.0	0.0	2.0	2.0
(2000) NEIGHBORHOOD SAFETY AND ENGAGEMENT										
(2010) Pathways	382	445	1,267	6,852	5,585	3.8	4.1	4.0	17.0	13.0
(2020) Family and Survivor Support	449	1,336	593	593	0	3.8	6.2	6.0	5.0	-1.0
(2030) Leadership Academy	303	632	592	1,769	1,177	9.6	10.3	8.0	12.0	4.0
(2040) Violence Intervention	3,271	4,482	6,086	15,652	9,565	3.8	5.2	4.0	3.0	-1.0
(2050) Restorative Justice Collaborative	0	0	403	595	191	0.0	0.0	5.0	5.0	0.0
(2060) Housing Assistance	0	0	0	792	792	0.0	0.0	0.0	8.0	8.0
SUBTOTAL (2000) NEIGHBORHOOD SAFETY AND ENGAGEMENT	4,405	6,894	8,942	26,252	17,310	21.2	25.8	27.0	50.0	23.0
TOTAL APPROVED OPERATING BUDGET	5,736	8,028	10,355	28,710	18,355	25.0	31.0	35.0	64.0	29.0

(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 2022 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 3 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 6 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. ONSE 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;
- **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; and
- **Housing Assistance** - provides financial assistance to individuals and families who were victims of, or are at risk of, gun violence, for the purpose of relocation and short and mid-term housing support.

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.

Agency Financial Operations – provides for comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Program Structure Change

The approved program structure changes are provided in the Agency Realignment appendix to the approved budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital plan page.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table NS0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table NS0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		10,355	35.0
Removal of One-Time Costs	Neighborhood Safety and Engagement	-336	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		10,019	35.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	51	0.0
Increase: To align the budget with increase in subsidies	Multiple Programs	339	0.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-5	0.0
Enhance: ARPA - Federal funds for Local Revenue Replacement to support Gun Violence Prevention	Neighborhood Safety and Engagement	502	5.0
Enhance: To support additional FTE(s)	ONSE - Agency Financial Operation (BUD)	336	2.0
Enhance: To support part-time FTEs	Neighborhood Safety and Engagement	259	0.0
Enhance: To support a General Counsel position dedicated to ONSE	Agency Management	205	1.0
Enhance: To support a Chief Administrative Officer	Agency Management	165	1.0
Enhance: To support Expanded Leadership Academy (School-Based Initiative)	Multiple Programs	89	0.0
Enhance: To support personal services adjustments	Multiple Programs	78	0.0
LOCAL FUNDS: FY 2022 Mayor's Proposed Budget		12,037	44.0
Enhance: ARPA - Federal Funds for Local Revenue Replacement funding to support ONSE Leadership Academies and violence intervention contracts.	Neighborhood Safety and Engagement	2,743	6.0
LOCAL FUNDS: FY 2022 District's Approved Budget		14,780	50.0
FEDERAL PAYMENTS: FY 2021 Approved Budget and FTE		0	0.0
Enhance: ARPA – Municipal Funding to support Gun Violence Prevention and other programs	Neighborhood Safety and Engagement	15,561	8.0
Enhance: ARPA – State Funding to support Gun Violence Prevention and other programs	Multiple Programs	569	6.0
FEDERAL PAYMENTS: FY 2022 Mayor's Proposed Budget		16,130	14.0
Transfer-Out: ARPA – Municipal Funding to the Office of Victim Services and Justice Grants	Neighborhood Safety and Engagement	-2,200	0.0
FEDERAL PAYMENTS: FY 2022 District's Approved Budget		13,930	14.0
GROSS FOR NS0 - OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT		28,710	64.0

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

FY 2022 Approved Operating Budget Changes

Table NS0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table NS0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$10,355,232	\$14,780,028	42.7
Federal Payments	\$0	\$13,930,036	N/A
GROSS FUNDS	\$10,355,232	\$28,710,063	177.3

Recurring Budget

The FY 2022 budget for ONSE includes a reduction of \$336,000 to account for the removal of one-time funding appropriated in FY 2021 to support the Pathways participant stipend to expand cohorts.

Mayor's Proposed Budget

Increase: ONSE's Local funds budget proposal includes a net increase of \$51,239 across multiple programs to align personal service and Fringe Benefits with projected costs. The budget proposal also includes a net increase of \$339,002 in nonpersonal services to align the budget, primarily in subsidies across multiple programs.

Decrease: ONSE's Local funds budget includes a decrease of \$5,128 in the Agency Management program to align the budget proposal with the Fixed Cost (Telecommunications) estimates from the Office of the Chief Technology Officer.

Enhance: ONSE's Local funds budget includes an increase of \$502,000 from ARPA - Federal Funds for Local Revenue Replacement and 5.0 Full-Time Equivalents (FTEs) to support Gun Violence Prevention. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act. The budget proposal includes a further total increase of \$1,130,971 and 4.0 FTEs. This adjustment includes \$335,690 and 2.0 FTEs in the Agency Financial Operations program and \$259,320 in the Neighborhood Safety and Engagement program to support the continuation of the expanded ONSE Leadership Academy, following the exhaustion of one-time Federal grant funds provided in FY 2021, through an MOU with the Office of the State Superintendent of Education. It also includes an increase of \$204,959 and 1.0 FTE in the Agency Management program to support a dedicated General Counsel position. An increase of \$164,595 and 1.0 FTE will support a Chief Administrative Officer. A further increase of \$88,762 in non-personnel services across multiple programs will provide additional support to the expanded Leadership Academy – School-Based Initiative, and \$77,645 will provide a personal services adjustment.

In Federal Payment funds, the ONSE budget is increased by \$16,130,036 and 14.0 FTEs across multiple programs from ARPA - Municipal and ARPA - State Funds. These funds are allocated as follows: \$7,809,510 to support Gun Violence Prevention, \$4,534,861 to expand the Pathways Program, \$2,200,000 to support housing assistance to address short or mid-term needs for victims of gun violence or those at-risk of gun violence, \$791,915 to support wrap-around services for Building Blocks DC participants in the Project Empowerment program, \$593,750 to support expanding access to Trauma-Informed Mental Health Services, and \$200,000 to support Restorative Justice Training. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

District Approved Budget

Enhance: ONSE's approved Local funds budget includes an increase of \$2,742,712 in ARPA - Federal Funds for Local Revenue Replacement and 6.0 FTEs in the Neighborhood Safety and Engagement program. This increase is allocated as follows: \$1,858,380 in the Violence Intervention program to support enhanced

violence intervention contracts; \$730,149 and 6.0 FTEs to support the expansion of the ONSE Leadership Academies; \$88,762 to support an increase in contracts within the ONSE Leadership Academies; and \$65,421 to support an increase in services within the ONSE Leadership Academies. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

Transfer-out: In Federal Payments, ONSE's approved budget includes a reduction of \$2,200,000 to reflect a transfer-out of ARPA – Municipal funding to support the gun violence prevention housing program in the Office of Victim Services and Justice Grants, as part of a reallocation of funding supported by Coronavirus Relief funds from the American Rescue Plan Act.

Agency Performance Plan*

The Neighborhood Safety and Engagement (ONSE) has the following strategic objectives for FY 2022:

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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of training attendees who rate the ONSE training as satisfactory or higher (5 level Likert scale)	No	91.7%	75%	84.3%	75%	75%
Percent participation in ONSE training for community based organizations and private organizations receiving funding from ONSE	No	100%	50%	100%	60%	60%
Percent participation in ONSE violence prevention and intervention training for District Government agencies that impact violence	No	78.6%	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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of individual family member referrals who connect to services within 60 days of being referred (Pathways)	No	75%	75%	8%	75%	75%
Percent of individual participant referrals who connect to services within 60 days of being referred (Pathways)	No	77.8%	25%	92%	25%	35%
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	15.5%	25%	12%	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	45.8%	50%	80%	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 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of individual family referrals	No	16	4	25
Number of individual family referrals connected	No	13	3	25
Number of individual referrals	No	116	153	97
Number of individual referrals connected	No	109	119	59
Number of individuals placed in subsidized employment post workforce/life skills component	No	16	37	22
Number of individuals placed in un-subsidized employment post workforce/life skills component	No	1	16	12
Number of individuals who complete the workforce/life skills component	No	18	42	22
The total number of long-term milestones set by the cohort of participants during pre-assessment	No	101	155	37
The total number of long-term milestones successfully met by the cohort participants	No	26	24	6
The total number of short-term milestones set by the cohort of participants during pre-assessment	No	37	131	92

1. Pathways Program

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
The total number of short-term milestones successfully met by the cohort participants	No	20	60	44
Total number of individuals engaged	No	73	94	125
Total number of individuals recruited	No	24	50	74

2. Education and Training

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of collaborating community based and private sector companies	No	3	3	4
Number of collaborating District government agencies	No	6	9	9
Number of training surveys administered	No	80	60	64

3. Contracted Services

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of cease fires achieved	No	5	3	9
Number of community events and small group activities held by contracted services	No	108	449	753
Number of critical events responded to by contracted services	No	54	136	196
Number of families served through contracted services	No	32	235	348
Number of mediations held	No	3	25	0

4. Community Stabilization Protocol

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of families accepting ONSE services	No	127	174	172
Number of families living outside of the DC area with no involvement with DC agencies	No	28	22	21
Number of families not able to be reached by the ONSE CSP team	No	18	60	91
Number of families not willing to work with the ONSE CSP team	No	21	17	94
Number of families referred to ONSE services	No	194	273	357

Performance Plan Endnotes:

*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 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 2022 targets.

***To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.