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# Office of Neighborhood Safety and Engagement

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

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**Table NS0-1**

<b>Description</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>Approved</b>	<b>from FY 2022</b>
OPERATING BUDGET	\$8,028,203	\$9,527,753	\$28,710,063	\$35,232,928	22.7
FTEs	31.0	38.0	64.0	105.0	64.1
CAPITAL BUDGET	\$0	\$0	\$1,250,000	\$1,250,000	0.0
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 2023 approved budget is presented in the following tables:

## FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table NS0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

**Table NS0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
<b>GENERAL FUND</b>												
Local Funds	7,301	8,520	14,780	20,210	5,430	36.7	31.0	32.0	50.0	85.0	35.0	70.0
<b>TOTAL FOR GENERAL FUND</b>	<b>7,301</b>	<b>8,520</b>	<b>14,780</b>	<b>20,210</b>	<b>5,430</b>	<b>36.7</b>	<b>31.0</b>	<b>32.0</b>	<b>50.0</b>	<b>85.0</b>	<b>35.0</b>	<b>70.0</b>
<b>FEDERAL RESOURCES</b>												
Federal Payments	0	0	13,930	15,023	1,093	7.8	0.0	0.0	14.0	20.0	6.0	42.9
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>0</b>	<b>0</b>	<b>13,930</b>	<b>15,023</b>	<b>1,093</b>	<b>7.8</b>	<b>0.0</b>	<b>0.0</b>	<b>14.0</b>	<b>20.0</b>	<b>6.0</b>	<b>42.9</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	727	1,008	0	0	0	N/A	0.0	6.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>727</b>	<b>1,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>8,028</b>	<b>9,528</b>	<b>28,710</b>	<b>35,233</b>	<b>6,523</b>	<b>22.7</b>	<b>31.0</b>	<b>38.0</b>	<b>64.0</b>	<b>105.0</b>	<b>41.0</b>	<b>64.1</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2023 Approved Operating Budget, by Comptroller Source Group

Table NS0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

**Table NS0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	2,161	2,345	4,691	5,830	1,139	24.3
12 - Regular Pay - Other	322	309	698	2,602	1,904	273.0
13 - Additional Gross Pay	9	4	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	647	675	1,328	2,059	731	55.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>3,139</b>	<b>3,332</b>	<b>6,717</b>	<b>10,491</b>	<b>3,774</b>	<b>56.2</b>
20 - Supplies and Materials	26	33	40	335	295	743.3
31 - Telecommunications	0	5	38	41	4	9.8
40 - Other Services and Charges	211	749	568	1,441	873	153.9

### Table NS0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
41 - Contractual Services - Other	536	389	178	1,443	1,266	713.1
50 - Subsidies and Transfers	4,081	4,984	21,120	21,356	236	1.1
70 - Equipment and Equipment Rental	35	35	50	125	75	150.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>4,889</b>	<b>6,196</b>	<b>21,993</b>	<b>24,742</b>	<b>2,749</b>	<b>12.5</b>
<b>GROSS FUNDS</b>	<b>8,028</b>	<b>9,528</b>	<b>28,710</b>	<b>35,233</b>	<b>6,523</b>	<b>22.7</b>

\*Percent change is based on whole dollars.

### FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table NS0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
<b>(1000) AGENCY MANAGEMENT</b>										
(1090) Performance Management	1,134	1,314	2,122	2,792	669	5.2	7.3	12.0	16.0	4.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>1,134</b>	<b>1,314</b>	<b>2,122</b>	<b>2,792</b>	<b>669</b>	<b>5.2</b>	<b>7.3</b>	<b>12.0</b>	<b>16.0</b>	<b>4.0</b>
<b>(100A) ONSE - AGENCY FINANCIAL OPERATION</b>										
(101F) ONSE - Agency Financial Operation	0	0	336	348	12	0.0	0.0	2.0	2.0	0.0
<b>SUBTOTAL (100A) ONSE - AGENCY FINANCIAL OPERATION</b>	<b>0</b>	<b>0</b>	<b>336</b>	<b>348</b>	<b>12</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
<b>(2000) NEIGHBORHOOD SAFETY AND ENGAGEMENT</b>										
(2010) Pathways	445	1,571	6,852	8,019	1,167	4.1	3.6	17.0	21.0	4.0
(2020) Family and Survivor Support	1,336	964	593	1,366	773	6.2	5.5	5.0	4.0	-1.0
(2030) Leadership Academy	632	858	1,769	2,055	287	10.3	13.3	12.0	18.0	6.0
(2040) Violence Intervention	4,482	4,606	15,652	18,779	3,128	5.2	3.7	3.0	38.0	35.0
(2050) Restorative Justice Collaborative	0	215	595	671	76	0.0	4.6	5.0	5.0	0.0
(2060) Housing Assistance	0	0	792	1,203	411	0.0	0.0	8.0	1.0	-7.0
<b>SUBTOTAL (2000) NEIGHBORHOOD SAFETY AND ENGAGEMENT</b>	<b>6,894</b>	<b>8,213</b>	<b>26,252</b>	<b>32,094</b>	<b>5,842</b>	<b>25.8</b>	<b>30.7</b>	<b>50.0</b>	<b>87.0</b>	<b>37.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>8,028</b>	<b>9,528</b>	<b>28,710</b>	<b>35,233</b>	<b>6,523</b>	<b>31.0</b>	<b>38.0</b>	<b>64.0</b>	<b>105.0</b>	<b>41.0</b>

(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 2023 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 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](http://www.cfo.dc.gov) on the Annual Operating Budget and Capital plan page.

## FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table NS0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

**Table NS0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2022 Approved Budget and FTE</b>		<b>14,780</b>	<b>50.0</b>
Removal of Non-Recurring ARPA Funding	Neighborhood Safety and Engagement	-3,245	-11.0
<b>LOCAL FUNDS: FY 2023 Recurring Budget</b>		<b>11,535</b>	<b>39.0</b>
Increase: To adjust the Contractual Services budget	Multiple Programs	1,255	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	169	6.0
Decrease: To align resources with operational spending goals	Multiple Programs	-966	0.0
Enhance: To support additional FTEs that would strengthen agency's operations and performance	Neighborhood Safety and Engagement	3,055	23.0
Enhance: ARPA – Federal Funds for Local Revenue Replacement to support District Recovery Plan programs	District Recovery Plan	1,408	11.0
Enhance: To support Pathways wage increase	Neighborhood Safety and Engagement	1,157	0.0
Enhance: To support additional positions and key KPI's related to Human Resources.	Agency Management	826	5.0
<b>LOCAL FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>18,440</b>	<b>84.0</b>
Enhance: To support life coach client incentives (one-time)	Neighborhood Safety and Engagement	475	0.0
Enhance: To support ONSE Leadership Academies	Neighborhood Safety and Engagement	70	0.0
Reduce: To reallocate ARPA funding	District Recovery Plan	-1,408	-11.0
Enhance: ARPA Federal Funds for Local Revenue Replacement funding to the Neighborhood Safety and Engagement program	Neighborhood Safety and Engagement	2,633	12.0
<b>LOCAL FUNDS: FY 2023 District's Approved Budget</b>		<b>20,210</b>	<b>85.0</b>
<b>FEDERAL PAYMENTS: FY 2022 Approved Budget and FTE</b>		<b>13,930</b>	<b>14.0</b>
Removal of Non-Recurring ARPA Funding	Neighborhood Safety and Engagement	-13,930	-14.0
Enhance: ARPA – Municipal funding to support District Recovery Plan programs	District Recovery Plan	15,023	6.0
<b>FEDERAL PAYMENTS: FY 2023 Mayor's Proposed Budget</b>		<b>15,023</b>	<b>6.0</b>
Enhance: ARPA – Municipal funding to support District Recovery Plan programs	Neighborhood Safety and Engagement	15,023	20.0
Reduce: To reallocate ARPA funding	District Recovery Plan	-15,023	-6.0
<b>FEDERAL PAYMENTS: FY 2023 District's Approved Budget</b>		<b>15,023</b>	<b>20.0</b>
<b>GROSS FOR NS0 - OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT</b>		<b>35,233</b>	<b>105.0</b>

(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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

## FY 2023 Approved Operating Budget Changes

Table NS0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

**Table NS0-6**

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$14,780,028	\$20,209,658	36.7
Federal Payments	\$13,930,036	\$15,023,270	7.8
<b>GROSS FUNDS</b>	<b>\$28,710,063</b>	<b>\$35,232,928</b>	<b>22.7</b>

### Recurring Budget

The FY 2023 budget for the Office of Neighborhood Safety and Engagement (ONSE) includes a reduction of \$3,244,712 and 11.0 Full Time Equivalents (FTEs) to account for the removal of ARPA Local funding appropriated in FY 2022, of which \$1,858,380 and 6.0 FTEs supported 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; \$884,332 provided additional support to the Leadership Academy-School-Based Initiative; and \$502,000 and 5.0 FTEs supported Gun Violence Prevention.

The FY 2023 budget for ONSE includes a reduction of \$13,930,036 and 14.0 FTEs to account for the removal of ARPA Federal funding appropriated in FY 2022, of which \$7,809,510 supported Gun Violence Prevention; \$4,534,861 supported housing assistance to address short or mid-term needs for victims of gun violence or those at-risk of gun violence; \$791,915 supported wrap-around services for Building Blocks DC participants in the Project Empowerment program; \$593,750 supported expanding access to Trauma-Informed Mental Health Services; and \$200,000 supported Restorative Justice Training.

### Mayor's Proposed Budget

**Increase:** ONSE's Local funds budget proposal includes a net increase of \$1,254,618 across multiple programs to adjust Contractual Services budget, primarily in the Pathways initiatives, and \$169,042 and 6.0 FTE across multiple programs to align personal services and Fringe Benefit with projected costs.

**Decrease:** ONSE's Local funds budget includes a decrease of \$965,982 across multiple programs to align resources with operational spending goals.

**Enhance:** ONSE's Local funds budget proposal includes an overall increase of \$3,055,424 and 23 FTEs primarily in the Neighborhood Safety and Engagement program. This adjustment includes: \$1,652,000 and 20.0 FTE to support families with high quality care coordination services; \$1,092,080 and 1.0 FTEs to support rental assistance to eligible Ambassadors; and \$311,344 and 2.0 FTEs to provide programming including clinical sessions on grief and loss for adults and safe and healing spaces for kids through quarterly events. Other increase include \$1,156,800 in the Pathways program to support training and graduate wages. Additionally, the proposed budget includes an increase of \$826,000 and 5.0 FTEs in the Agency Management program. This includes \$761,000 to provide additional positions that would strengthen the agency's operation and performance; and \$65,000 for several vital several Key Performance Indicator (KPIs) related to human resources and Freedom of Information Act (FOIA) program operations.

In Local funds, ONSE's proposed budget includes an increase of ARPA – Federal Funding for Local Revenue Replacement in the amount of \$1,408,440 and 11.0 FTEs. This adjustment is comprised of \$906,440 to support Expand ONSE Leadership Academies project; \$302,000 to support Pathways Champions Team; and \$200,000 to support Pathways/Pre-Pathways Participation Incentives project. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

In Federal Payment funds, ONSE's proposed budget includes an increase of \$15,023,270 and 6.0 FTEs in ARPA – Municipal Funding. This adjustment is comprised of \$9,694,659 to support the Expand Credible Contacts - Violence Interruption project; \$4,534,861 and 6.0 FTEs to support the Expand Pathways Program project; \$593,750 to support the Expand Access to Trauma-Informed Mental Health Services project; and \$200,000 to support the Restorative Justice Training project. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

### **District Approved Budget**

**Enhance:** The approved Local funds budget for ONSE includes an increase of \$2,633,440 and 12.0 Full Time Equivalents (FTEs), which is partially comprised of a \$1,408,439 and 11.0 FTEs reallocation of ARPA Federal Funds for Local Revenue Replacement funding to the Neighborhood Safety and Engagement program, from the District Recovery Plan program, as well as an increase in the Neighborhood Safety and Engagement program. This adjustment is comprised of \$1,238,268 and 1.0 FTE to support the Case Coordination project; \$909,044 and 7.0 FTEs to support the Expand ONSE Leadership Academies project; \$286,128 and 4.0 FTEs to support Pathways Champions Team; and \$200,000 to support the Pathways/Pre-Pathways Participation Incentives project. These increases in spending are supported by Coronavirus Relief Funds from the American Rescue Plan Act. A one-time increase of \$475,000 in the Neighborhood Safety and Engagement program will support life coach client incentives, and lastly, an increase of \$70,000 will support the ONSE Leadership Academies.

In Federal Payment funds, ONSE's approved budget includes an increase of \$15,023,270 and 20.0 FTEs to reflect the reallocation of ARPA Federal Municipal funding to the Neighborhood Safety and Engagement program from the District Recovery Plan program. This adjustment is comprised of \$9,688,586 and 9.0 FTEs to support the Expand Credible Contacts-Violence Interruption project; \$4,540,934 and 11.0 FTEs to support the Expand Pathways Program project; \$593,750 to support the Expand Access to Trauma-Informed Mental Health Services project; and \$200,000 to support the Restorative Justice Training project. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

**Reduce:** The ONSE's Local budget was reduced by \$1,408,439 and 11.0 FTEs in ARPA - Federal Funds for Local Revenue Replacement funding to reflect the reallocation from the District Recovery Plan to the Neighborhood Safety and Engagement program.

ONSE's Federal Payment budget was reduced by \$15,023,270 and 6.0 FTEs in ARPA - Federal Municipal funding to reflect the reallocation from the District Recovery Plan program to the Neighborhood Safety and Engagement program.