
Office of Neighborhood Safety and Engagement

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

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Table NS0-1

Description	FY 2021	FY 2022	FY 2023	FY 2024	% Change
	Actual	Actual	Approved	Approved	from FY 2023
OPERATING BUDGET	\$9,527,753	\$22,460,879	\$35,232,928	\$30,935,424	-12.2
FTEs	38.0	65.6	105.0	93.0	-11.4
CAPITAL BUDGET	\$0	\$119,910	\$1,250,000	\$116,033	-90.7
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 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table NS0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table NS0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
GENERAL FUND												
Local Funds	8,520	10,055	20,210	18,107	-2,103	-10.4	32.0	52.4	85.0	72.0	-13.0	-15.3
TOTAL FOR GENERAL FUND	8,520	10,055	20,210	18,107	-2,103	-10.4	32.0	52.4	85.0	72.0	-13.0	-15.3
FEDERAL RESOURCES												
Federal Payments	0	10,309	15,023	12,828	-2,195	-14.6	0.0	13.2	20.0	21.0	1.0	5.0
TOTAL FOR FEDERAL RESOURCES	0	10,309	15,023	12,828	-2,195	-14.6	0.0	13.2	20.0	21.0	1.0	5.0
INTRA-DISTRICT FUNDS												
Intra-District Funds	1,008	2,097	0	0	0	N/A	6.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	1,008	2,097	0	0	0	N/A	6.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	9,528	22,461	35,233	30,935	-4,298	-12.2	38.0	65.6	105.0	93.0	-12.0	-11.4

*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 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table NS0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table NS0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	2,345	2,610	5,830	5,315	-515	-8.8
12 - Regular Pay - Other	309	1,190	2,602	2,328	-274	-10.5
13 - Additional Gross Pay	4	173	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	675	973	2,059	1,943	-117	-5.7
15 - Overtime Pay	0	26	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	3,332	4,971	10,491	9,586	-905	-8.6

Table NS0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
20 - Supplies and Materials	33	135	335	338	3	0.9
31 - Telecommunications	5	3	41	0	-41	-100.0
40 - Other Services and Charges	749	802	1,441	947	-493	-34.2
41 - Contractual Services - Other	389	897	1,443	1,331	-112	-7.8
50 - Subsidies and Transfers	4,984	15,602	21,356	18,622	-2,734	-12.8
70 - Equipment and Equipment Rental	35	50	125	112	-14	-10.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	6,196	17,490	24,742	21,349	-3,392	-13.7
GROSS FUNDS	9,528	22,461	35,233	30,935	-4,298	-12.2

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table NS0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1000) AGENCY MANAGEMENT										
(1090) Performance Management	1,314	1,555	2,792	2,628	-164	7.3	12.6	16.0	16.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	1,314	1,555	2,792	2,628	-164	7.3	12.6	16.0	16.0	0.0
(100A) ONSE - AGENCY FINANCIAL OPERATION (BUD)										
(101F) ONSE - Agency Financial Operation (BUD)	0	75	348	358	10	0.0	2.1	2.0	2.0	0.0
SUBTOTAL (100A) ONSE - AGENCY FINANCIAL OPERATION (BUD)	0	75	348	358	10	0.0	2.1	2.0	2.0	0.0
(2000) NEIGHBORHOOD SAFETY AND ENGAGEMENT										
(2010) Pathways	1,571	3,723	8,019	7,905	-114	3.6	17.2	21.0	25.0	4.0
(2020) Family and Survivor Support	964	510	1,366	875	-491	5.5	5.2	4.0	6.0	2.0
(2030) Leadership Academy	858	1,721	2,055	2,174	118	13.3	12.6	18.0	15.0	-3.0
(2040) Violence Intervention	4,606	14,220	18,779	15,446	-3,333	3.7	3.1	38.0	24.0	-14.0
(2050) Restorative Justice Collaborative	215	657	671	155	-516	4.6	5.2	5.0	1.0	-4.0
(2060) Housing Assistance	0	0	1,203	1,395	191	0.0	7.6	1.0	4.0	3.0
SUBTOTAL (2000) NEIGHBORHOOD SAFETY AND ENGAGEMENT	8,213	20,831	32,094	27,950	-4,144	30.7	51.0	87.0	75.0	-12.0
TOTAL APPROVED OPERATING BUDGET	9,528	22,461	35,233	30,935	-4,298	38.0	65.6	105.0	93.0	-12.0

(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 2024 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 Neighborhood Safety and Engagement has no program structure changes in the FY 2024 approved budget.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table NS0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table NS0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Approved Budget and FTE		20,210	85.0
Removal of One-Time Costs	Neighborhood Safety and Engagement	-475	0.0
LOCAL FUNDS: FY 2024 Recurring Budget		19,735	85.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	201	-6.0
Decrease: To realize savings in nonpersonal services	Multiple Programs	-467	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Multiple Programs	-907	-11.0
Reduce: To realize savings in nonpersonal services	Multiple Programs	-1,155	0.0
LOCAL FUNDS: FY 2024 Mayor's Proposed Budget		17,407	68.0
Enhance: To support 14th and V Cure the Street service area (\$800k) and nonpersonal services for Outreach Specialists at MacFarland MS for (\$200k)	Neighborhood Safety and Engagement	1,000	0.0
Enhance: To support funding for grants to three entities working on violence prevention efforts throughout the District (one-time)	Neighborhood Safety and Engagement	150	0.0
Enhance: To support nonpersonal services for Outreach Specialists at MacFarland MS (one-time)	Neighborhood Safety and Engagement	10	0.0
Enhance/Reduce: To realize savings from increases in the vacancy savings rate (\$566k); to support additional 4.0 FTEs (\$340k)	Neighborhood Safety and Engagement	-227	4.0
Reduce: To realize savings in nonpersonal services	Neighborhood Safety and Engagement	-233	0.0
LOCAL FUNDS: FY 2024 District's Approved Budget		18,107	72.0
FEDERAL PAYMENTS: FY 2023 Approved Budget and FTE		15,023	20.0
Increase: ARPA - Federal Municipal funding to recognize adjustments in personal services	Neighborhood Safety and Engagement	27	-14.0
Reduce: To reallocate ARPA - Federal Municipal funding to recognize savings in programmatic spending	Neighborhood Safety and Engagement	-2,222	0.0
FEDERAL PAYMENTS: FY 2024 Mayor's Proposed Budget		12,828	6.0
Enhance: To support additional FTEs for the Pathways Champions Team	Neighborhood Safety and Engagement	0	15.0
FEDERAL PAYMENTS: FY 2024 District's Approved Budget		12,828	21.0
GROSS FOR NS0 - OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT		30,935	93.0

(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 interagency projects funded within this agency, please see Appendix J, FY 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table NS0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table NS0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$20,209,658	\$18,107,062	-10.4
Federal Payments	\$15,023,270	\$12,828,362	-14.6
GROSS FUNDS	\$35,232,928	\$30,935,424	-12.2

Recurring Budget

The FY 2024 budget for the Office of Neighborhood Safety and Engagement (ONSE) includes a reduction of \$475,000 to account for the removal of one-time funding appropriated in FY 2023, which supported life coach client incentives.

Mayor's Proposed Budget

Increase: ONSE's proposed Local funds budget includes a net increase of \$200,918 and a reduction of 6.0 Full Time Equivalents, which is composed of 5.0 FTEs in Local funds and 1.0 FTE in ARPA – Federal Funds for Local Revenue Replacement funding across multiple programs, to support personal services and Fringe Benefits.

In Federal Payment funds, ONSE's proposed budget includes an increase of \$27,092 and a reduction of 14.0 FTEs in ARPA - Federal Municipal funding in the Neighborhood Safety and Engagement program to recognize adjustments in personal services.

Decrease: ONSE's proposed budget reflects a Local funds adjustment of \$466,993 across multiple programs, to realize savings in nonpersonal services, mainly in Subsidies, Contracts, and Telecom.

Reduce: In Local funds, ONSE's proposed budget reflects two reductions across multiple programs which consists of consists of \$906,613 and 11.0 FTEs to align personal services and Fringe Benefits with projected costs; and \$1,155,470 to realize savings in nonpersonal services.

In Federal Payments, ONSE's proposed budget reflects a reduction of \$2,222,000 to reallocate ARPA - Federal Municipal funding to recognize savings in programmatic spending. This consists of \$2,022,000 for the Expand Credible Contacts # Violence Interruption project and \$200,000 for the Restorative Justice Training project.

District's Approved Budget

Enhance: The approved Local funds budget for ONSE includes an increase of \$1,000,000 in the Neighborhood Safety and Engagement program, which includes \$800,000 to support violence interruption expansion for the 14th and V Streets (Cure the Streets) service area and \$200,000 to support nonpersonal services for Outreach Specialists at MacFarland Middle School. Additionally, the Local funds budget reflects a one-time increase of \$150,000 in the Neighborhood Safety and Engagement program to support funding for grants to three entities working on violence prevention efforts throughout the District, and another one-time increase of \$10,000 to support nonpersonal services for Outreach Specialists at MacFarland Middle School.

In Federal Payments, the approved budget includes an enhancement of 15.0 FTEs in order to support the Pathways Champions Team.

Enhance/Reduce: ONSE's approved Local funds budget includes a net decrease of \$226,649 in the Neighborhood Safety and Engagement program. This adjustment includes an increase of \$339,663 to support 4.0 FTEs (Outreach Specialists) at MacFarland Middle School and a reduction of \$566,312 in personal services to reflect vacancy savings adjustments.

Reduce: ONSE's approved Local funds budget includes a reduction of \$232,789 to realize savings in nonpersonal services in the Neighborhood Safety and Engagement program.