

# Office of Neighborhood Safety and Engagement

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

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**Table NS0-1**

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$22,460,879	\$26,686,922	\$30,935,424	\$27,413,766	-11.4
FTEs	65.6	101.8	93.0	88.0	-5.4
CAPITAL BUDGET	\$119,910	\$31,225	\$116,033	\$124,482	7.3
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 2025 proposed budget is presented in the following tables:

## FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table NS0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

**Table NS0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
<b>GENERAL FUND</b>												
Local Funds	10,055	14,517	18,107	27,414	9,307	51.4	52.4	81.4	72.0	88.0	16.0	22.2
<b>TOTAL FOR GENERAL FUND</b>	<b>10,055</b>	<b>14,517</b>	<b>18,107</b>	<b>27,414</b>	<b>9,307</b>	<b>51.4</b>	<b>52.4</b>	<b>81.4</b>	<b>72.0</b>	<b>88.0</b>	<b>16.0</b>	<b>22.2</b>
<b>FEDERAL RESOURCES</b>												
Federal Payments	10,309	12,170	12,828	0	-12,828	-100.0	13.2	20.4	21.0	0.0	-21.0	-100.0
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>10,309</b>	<b>12,170</b>	<b>12,828</b>	<b>0</b>	<b>-12,828</b>	<b>-100.0</b>	<b>13.2</b>	<b>20.4</b>	<b>21.0</b>	<b>0.0</b>	<b>-21.0</b>	<b>-100.0</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra District	2,097	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>2,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>22,461</b>	<b>26,687</b>	<b>30,935</b>	<b>27,414</b>	<b>-3,522</b>	<b>-11.4</b>	<b>65.6</b>	<b>101.8</b>	<b>93.0</b>	<b>88.0</b>	<b>-5.0</b>	<b>-5.4</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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2025 Proposed Operating Budget, by Account Group

Table NS0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

**Table NS0-3**

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Percentage Change*
701100C - Continuing Full Time	2,610	3,551	5,315	7,113	1,798	33.8
701200C - Continuing Full Time - Others	1,190	2,409	2,328	1,121	-1,207	-51.8
701300C - Additional Gross Pay	173	177	0	0	0	N/A
701400C - Fringe Benefits - Current Personnel	973	1,465	1,943	2,269	327	16.8
701500C - Overtime Pay	26	80	0	0	0	N/A
<b>SUBTOTAL PERSONNEL SERVICES (PS)</b>	<b>4,971</b>	<b>7,682</b>	<b>9,586</b>	<b>10,504</b>	<b>918</b>	<b>9.6</b>

**Table NS0-3**

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
711100C - Supplies and Materials	135	283	338	55	-283	-83.7
712100C - Energy, Communications and Building Rentals	3	0	0	0	0	N/A
713100C - Other Services and Charges	802	928	947	144	-803	-84.8
713200C - Contractual Services - Other	897	767	1,331	1,115	-216	-16.2
714100C - Government Subsidies and Grants	15,602	16,960	18,622	15,564	-3,058	-16.4
715100C - Other Expenses	0	10	0	0	0	N/A
717100C - Purchases Equipment and Machinery	50	57	112	32	-80	-71.7
<b>SUBTOTAL NONPERSONNEL SERVICES (NPS)</b>	<b>17,490</b>	<b>19,005</b>	<b>21,349</b>	<b>16,910</b>	<b>-4,439</b>	<b>-20.8</b>
<b>GROSS FUNDS</b>	<b>22,461</b>	<b>26,687</b>	<b>30,935</b>	<b>27,414</b>	<b>-3,522</b>	<b>-11.4</b>

\*Percent change is based on whole dollars.

**FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity**

Table NS0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
<b>(AFO000) AGENCY</b>										
<b>FINANCIAL OPERATIONS</b>										
(AFO003) Agency Budgeting and Financial Management Services	75	202	358	356	-2	2.1	1.9	2.0	2.0	0.0
(AFO010) Payroll Default	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(AFO011) P-Card Clearing	0	16	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (AFO000) AGENCY</b>	<b>75</b>	<b>219</b>	<b>358</b>	<b>356</b>	<b>-2</b>	<b>2.1</b>	<b>1.9</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
<b>(AMP000) AGENCY</b>										
<b>MANAGEMENT PROGRAM</b>										
(AMP024) Risk Management	0	872	1,395	853	-542	7.6	1.0	4.0	0.0	-4.0
(AMP030) Executive Administration	1,555	2,610	2,628	9,534	6,906	12.6	15.3	16.0	23.0	7.0
<b>SUBTOTAL (AMP000) AGENCY</b>	<b>1,555</b>	<b>3,481</b>	<b>4,022</b>	<b>10,387</b>	<b>6,364</b>	<b>20.1</b>	<b>16.3</b>	<b>20.0</b>	<b>23.0</b>	<b>3.0</b>
<b>(PRG000) NO PROGRAM</b>										
(PRG001) No Program	0	-16	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (PRG000) NO PROGRAM</b>	<b>0</b>	<b>-16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(PS0034) NEIGHBORHOOD SAFETY AND ENGAGEMENT</b>										
(P03401) Family and Survivor Support	510	1,121	875	900	24	5.2	3.8	6.0	6.0	0.0
(P03402) Leadership Academy	1,721	1,719	2,174	748	-1,425	12.6	17.2	15.0	7.0	-8.0
(P03403) Pathways	3,723	4,874	7,905	7,909	4	17.2	20.8	25.0	25.0	0.0

**Table NS0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(P03404) Restorative Justice	657	131	155	49	-106	5.2	4.8	1.0	0.0	-1.0
(P03405) Violence Intervention	14,220	15,159	15,446	7,065	-8,381	3.1	37.0	24.0	25.0	1.0
<b>SUBTOTAL (PS0034)</b>										
<b>NEIGHBORHOOD SAFETY AND ENGAGEMENT</b>	<b>20,831</b>	<b>23,003</b>	<b>26,555</b>	<b>16,671</b>	<b>-9,884</b>	<b>43.4</b>	<b>83.6</b>	<b>71.0</b>	<b>63.0</b>	<b>-8.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>22,461</b>	<b>26,687</b>	<b>30,935</b>	<b>27,414</b>	<b>-3,522</b>	<b>65.6</b>	<b>101.8</b>	<b>93.0</b>	<b>88.0</b>	<b>-5.0</b>

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

**Note:** For more detailed information regarding the proposed funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency’s Cost Center structure as reflected in the District’s Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

**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 5 activities:

- **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;
- **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;
- **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

- **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.

**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 2025 proposed budget.

## FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table NS0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

**Table NS0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2024 Approved Budget and FTE</b>		<b>18,107</b>	<b>72.0</b>
Removal of One-Time Funding	Multiple Programs	-160	0.0
<b>LOCAL FUNDS: FY 2025 Recurring Budget</b>		<b>17,947</b>	<b>72.0</b>
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	385	-8.0
Decrease: To adjust nonpersonnel services costs	Multiple Programs	-1,923	0.0
Enhance: To support agency funding and pathway expansion (one-time)	Multiple Programs	12,437	34.0
Transfer-Out/Reduce: To support transfer-out to Office of the Deputy Mayor for Public and Safety and Justice	Multiple Programs	-1,432	-10.0
<b>LOCAL FUNDS: FY 2025 Mayor's Proposed Budget</b>		<b>27,414</b>	<b>88.0</b>
<b>FEDERAL PAYMENTS: FY 2024 Approved Budget and FTE</b>		<b>12,828</b>	<b>21.0</b>
Decrease: To reflect the removal of ARPA-Federal Municipal funding	Neighborhood Safety And Engagement	-12,828	-21.0
<b>FEDERAL PAYMENTS: FY 2025 Mayor's Proposed Budget</b>		<b>0</b>	<b>0.0</b>
<b>GROSS FOR NS0 - OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT</b>		<b>27,414</b>	<b>88.0</b>

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

**Note:** For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

## FY 2025 Proposed Operating Budget Changes

Table NS0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

**Table NS0-6**

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$18,107,062	\$27,413,766	51.4
Federal Payments	\$12,828,362	\$0	-100.0
<b>GROSS FUNDS</b>	<b>\$30,935,424</b>	<b>\$27,413,766</b>	<b>-11.4</b>

### Mayor's Proposed Budget

**Increase:** ONSE's proposed budget includes a net increase of \$384,703 in Local funds across multiple programs to align projected salary, step, and Fringe Benefits costs. This adjustment also includes the removal of 8.0 Full-Time Equivalents (FTEs) vacant positions.

**Decrease:** ONSE's proposed budget reflects a net decrease of \$1,922,931 in Local funds across multiple programs to adjust the nonpersonnel services budget, primarily in Government Subsidies and Grants.

In Federal Payments, ONSE's proposed budget reflects a net decrease of \$12,828,362 and 21.0 FTEs in the Neighborhood Safety and Engagement program to reflect the removal of ARPA-Federal Municipal funding.

**Enhance:** ONSE's proposed Local funds budget includes a one-time net increase of \$12,437,091 and 34.0 FTEs across multiple programs. This adjustment is comprised of \$8,934,790 and 30.0 FTEs across multiple programs to support the agency's mission, and an additional \$3,502,301 and 4.0 FTEs to support the Neighborhood Safety and Engagement Pathways Expansion program, including subsidize participants wages, alleviate transportation barriers, and hire Case Managers to assist with navigating services.

**Transfer-Out/Reduce:** In Local funds, ONSE's budget proposal reflects a decrease of \$1,432,159 and 10.0 FTEs across multiple programs. This adjustment includes the transfer of \$1,371,992 and 10.0 FTEs from the Leadership Academy program to the Office of the Deputy Mayor for Public Safety and Justice, and a decrease of \$60,167 to reflect cost savings from nonpersonnel services primarily in Supplies & Materials.

## FY 2025 Proposed Full-Time Equivalents (FTEs)

Table NS0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalents (FTEs).

**Table NS0-7**

<b>Total FY 2025 Proposed Budgeted FTEs</b>	<b>88.0</b>
<b>Less: Interagency FTEs budgeted in this agency but employed by other agencies:</b>	
PO0-Office of Contracting and Procurement	(1.0)
<b>Total Interagency FTEs budgeted in this agency, employed by other agencies</b>	<b>(1.0)</b>
<b>Total FTEs employed by this agency</b>	<b>87.0</b>

**Note:** Table NS0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

-It starts with the FY 2025 budgeted FTE figure, 88.0 FTEs.

-It subtracts 1.0 FTEs budgeted in NS0 in FY 2025 who are employed by another agency.

-It adds 0.0 FTEs budgeted in other agencies in FY 2025 who are employed by NS0.

-It ends with 87.0 FTEs, the number of FTEs employed by NS0, which is the FTE figure comparable to the FY 2024 budget.