

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Neighborhood Safety and Engagement Name	NSO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERFORMANCE MANAGEMENT	1090	0	0	1,230	876	-354	876	0	876	0	0	0
Subtotal: AGENCY MANAGEMENT		0	0	1,230	876	-354	876	0	876	0	0	0
NEIGHBORHOOD SAFETY AND ENGAGEMENT	2000											
SAFER STRONGER DC	2010	0	0	564	387	-177	387	0	387	0	0	0
COMMUNITY STABILIZATION	2020	0	0	335	352	17	352	0	352	0	0	0
ROVING LEADERS	2030	0	0	0	730	730	730	0	730	0	0	0
VIOLENCE INTERVENTION	2040	0	0	0	3,086	3,086	3,086	0	3,086	0	0	0
Subtotal: NEIGHBORHOOD SAFETY AND ENGAGEMENT		0	0	899	4,555	3,656	4,555	0	4,555	0	0	0
Total: Office of Neighborhood Safety and Engagement		0	0	2,129	5,431	3,302	5,431	0	5,431	0	0	0

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

NSO Office of Neighborhood Safety and Engagement

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0011	0	0	352	411	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	352	411	59
0014	0	0	71	81	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	81	10	
Subtotal: PS	0	0	424	492	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	424	492	69	
0020	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	
0031	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0	
0040	0	0	41	258	217	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	258	217	
0050	0	0	750	0	-750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750	0	-750	
0070	0	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60	
Subtotal: NPS	0	0	807	384	-423	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	807	384	-423	
Total 1000	0	0	1,230	876	-354	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,230	876	-354	

2000 Neighborhood Safety And Engagement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	662	1,401	739	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	662	1,401	739
0012	0	0	49	0	-49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	-49
0013	0	0	25	76	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	76	51
0014	0	0	138	279	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	279	140
0015	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0
Subtotal: PS	0	0	899	1,780	881	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	899	1,780	881
0050	0	0	0	2,775	2,775	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,775	2,775
Subtotal: NPS	0	0	0	2,775	2,775	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,775	2,775
Total 2000	0	0	899	4,555	3,656	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	899	4,555	3,656
Total budget	0	0	2,129	5,431	3,302	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,129	5,431	3,302

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

NSO Office of Neighborhood Safety and Engagement

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	352	411	59	0	0	0	0	0	0	0	0	0	0	0	0	352	411	59
0014	0	0	71	81	10	0	0	0	0	0	0	0	0	0	0	0	0	71	81	10
Subtotal: PS	0	0	424	492	69	0	0	0	0	0	0	0	0	0	0	0	0	424	492	69
0020	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0031	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
0040	0	0	41	258	217	0	0	0	0	0	0	0	0	0	0	0	0	41	258	217
0050	0	0	750	0	-750	0	0	0	0	0	0	0	0	0	0	0	0	750	0	-750
0070	0	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
Subtotal: NPS	0	0	807	384	-423	0	0	0	0	0	0	0	0	0	0	0	0	807	384	-423
Total 1000	0	0	1,230	876	-354	0	0	0	0	0	0	0	0	0	0	0	0	1,230	876	-354

2000 Neighborhood Safety And Engagement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	662	1,401	739	0	0	0	0	0	0	0	0	0	0	0	0	662	1,401	739
0012	0	0	49	0	-49	0	0	0	0	0	0	0	0	0	0	0	0	49	0	-49
0013	0	0	25	76	51	0	0	0	0	0	0	0	0	0	0	0	0	25	76	51
0014	0	0	138	279	140	0	0	0	0	0	0	0	0	0	0	0	0	138	279	140
0015	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0
Subtotal: PS	0	0	899	1,780	881	0	0	0	0	0	0	0	0	0	0	0	0	899	1,780	881
0050	0	0	0	2,775	2,775	0	0	0	0	0	0	0	0	0	0	0	0	0	2,775	2,775
Subtotal: NPS	0	0	0	2,775	2,775	0	0	0	0	0	0	0	0	0	0	0	0	0	2,775	2,775
Total 2000	0	0	899	4,555	3,656	0	0	0	0	0	0	0	0	0	0	0	0	899	4,555	3,656
Total budget	0	0	2,129	5,431	3,302	0	0	0	0	0	0	0	0	0	0	0	0	2,129	5,431	3,302

**FY 2019 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
41

NSO Office of Neighborhood Safety and Engagement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0011	0	0	1,014	1,812	798	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,014	1,812	798
0012	0	0	49	0	-49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	-49	
0013	0	0	25	76	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	76	51	
0014	0	0	209	360	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	209	360	150	
0015	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0	
Subtotal: PS	0	0	1,323	2,273	950	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,323	2,273	950	
0020	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	
0031	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0	
0040	0	0	41	258	217	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	258	217	
0050	0	0	750	2,775	2,025	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750	2,775	2,025	
0070	0	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60	
Subtotal: NPS	0	0	807	3,159	2,352	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	807	3,159	2,352	
Total budget	0	0	2,129	5,431	3,302	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,129	5,431	3,302	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0012	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0011	0	0	15	26	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	26	11	
Total FTEs	0	0	16	26	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	26	10	

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**Program Summary by
Comptroller Source Group**

Schedule
41G

NSO Office of Neighborhood Safety and Engagement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	1,014	1,812	798	0	0	0	0	0	0	0	0	0	0	0	0	1,014	1,812	798
0012	0	0	49	0	-49	0	0	0	0	0	0	0	0	0	0	0	0	49	0	-49
0013	0	0	25	76	51	0	0	0	0	0	0	0	0	0	0	0	0	25	76	51
0014	0	0	209	360	150	0	0	0	0	0	0	0	0	0	0	0	0	209	360	150
0015	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0
Subtotal: PS	0	0	1,323	2,273	950	0	0	0	0	0	0	0	0	0	0	0	0	1,323	2,273	950
0020	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0031	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
0040	0	0	41	258	217	0	0	0	0	0	0	0	0	0	0	0	0	41	258	217
0050	0	0	750	2,775	2,025	0	0	0	0	0	0	0	0	0	0	0	0	750	2,775	2,025
0070	0	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
Subtotal: NPS	0	0	807	3,159	2,352	0	0	0	0	0	0	0	0	0	0	0	0	807	3,159	2,352
Total budget	0	0	2,129	5,431	3,302	0	0	0	0	0	0	0	0	0	0	0	0	2,129	5,431	3,302

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0011	0	0	15	26	11	0	0	0	0	0	0	0	0	0	0	0	0	15	26	11
Total FTEs	0	0	16	26	10	0	0	0	0	0	0	0	0	0	0	0	0	16	26	10

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

NS0 Office of Neighborhood Safety and Engagement

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$5,431	26.00
Subtotal: Local Fund			\$5,431	26.00
Subtotal: General Fund			\$5,431	26.00
Total: Office of Neighborhood Safety and Engagement			\$5,431	26.00