

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERFORMANCE MANAGEMENT	1090	0	1,643	876	1,061	184	1,061	0	1,061	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>0</b>	<b>1,643</b>	<b>876</b>	<b>1,061</b>	<b>184</b>	<b>1,061</b>	<b>0</b>	<b>1,061</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NEIGHBORHOOD SAFETY AND ENGAGEMENT</b>	<b>2000</b>											
SAFER STRONGER DC	2010	0	448	387	422	35	422	0	422	0	0	0
COMMUNITY STABILIZATION	2020	0	304	352	603	251	603	0	603	0	0	0
ROVING LEADERS	2030	0	0	730	1,002	272	1,002	0	1,002	0	0	0
VIOLENCE INTERVENTION	2040	0	0	3,086	4,491	1,406	4,491	0	4,491	0	0	0
<b>Subtotal: NEIGHBORHOOD SAFETY AND ENGAGEMENT</b>		<b>0</b>	<b>752</b>	<b>4,555</b>	<b>6,519</b>	<b>1,964</b>	<b>6,519</b>	<b>0</b>	<b>6,519</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of Neighborhood Safety and Engagement</b>		<b>0</b>	<b>2,395</b>	<b>5,431</b>	<b>7,579</b>	<b>2,148</b>	<b>7,579</b>	<b>0</b>	<b>7,579</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	312	411	578	166	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	312	411	578	166
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	0	62	81	140	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	81	140	59
<b>Subtotal: PS</b>	0	375	492	718	225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	375	492	718	225
0020	0	55	50	40	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	50	40	-10
0031	0	4	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	15	15	0
0040	0	199	258	237	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	258	237	-21
0050	0	949	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	949	0	0	0
0070	0	61	60	50	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	60	50	-10
<b>Subtotal: NPS</b>	0	1,267	384	343	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,267	384	343	-41
<b>Total 1000</b>	0	1,643	876	1,061	184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,643	876	1,061	184

**2000 Neighborhood Safety And Engagement**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	473	1,401	1,772	371	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	473	1,401	1,772	371
0012	0	124	0	208	208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	0	208	208
0013	0	1	76	48	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	76	48	-27
0014	0	153	279	426	148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	279	426	148
0015	0	1	25	50	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	25	50	25
<b>Subtotal: PS</b>	0	752	1,780	2,505	725	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	752	1,780	2,505	725
0050	0	0	2,775	4,014	1,239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,775	4,014	1,239
<b>Subtotal: NPS</b>	0	0	2,775	4,014	1,239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,775	4,014	1,239
<b>Total 2000</b>	0	752	4,555	6,519	1,964	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	752	4,555	6,519	1,964
<b>Total budget</b>	0	2,395	5,431	7,579	2,148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,395	5,431	7,579	2,148

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	312	411	578	166	0	0	0	0	0	0	0	0	0	0	0	312	411	578	166
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	0	62	81	140	59	0	0	0	0	0	0	0	0	0	0	0	62	81	140	59
<b>Subtotal: PS</b>	0	375	492	718	225	0	0	0	0	0	0	0	0	0	0	0	375	492	718	225
0020	0	55	50	40	-10	0	0	0	0	0	0	0	0	0	0	0	55	50	40	-10
0031	0	4	15	15	0	0	0	0	0	0	0	0	0	0	0	0	4	15	15	0
0040	0	199	258	237	-21	0	0	0	0	0	0	0	0	0	0	0	199	258	237	-21
0050	0	949	0	0	0	0	0	0	0	0	0	0	0	0	0	0	949	0	0	0
0070	0	61	60	50	-10	0	0	0	0	0	0	0	0	0	0	0	61	60	50	-10
<b>Subtotal: NPS</b>	0	1,267	384	343	-41	0	0	0	0	0	0	0	0	0	0	0	1,267	384	343	-41
<b>Total 1000</b>	0	1,643	876	1,061	184	0	0	0	0	0	0	0	0	0	0	0	1,643	876	1,061	184

**2000 Neighborhood Safety And Engagement**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	473	1,401	1,772	371	0	0	0	0	0	0	0	0	0	0	0	473	1,401	1,772	371
0012	0	124	0	208	208	0	0	0	0	0	0	0	0	0	0	0	124	0	208	208
0013	0	1	76	48	-27	0	0	0	0	0	0	0	0	0	0	0	1	76	48	-27
0014	0	153	279	426	148	0	0	0	0	0	0	0	0	0	0	0	153	279	426	148
0015	0	1	25	50	25	0	0	0	0	0	0	0	0	0	0	0	1	25	50	25
<b>Subtotal: PS</b>	0	752	1,780	2,505	725	0	0	0	0	0	0	0	0	0	0	0	752	1,780	2,505	725
0050	0	0	2,775	4,014	1,239	0	0	0	0	0	0	0	0	0	0	0	0	2,775	4,014	1,239
<b>Subtotal: NPS</b>	0	0	2,775	4,014	1,239	0	0	0	0	0	0	0	0	0	0	0	0	2,775	4,014	1,239
<b>Total 2000</b>	0	752	4,555	6,519	1,964	0	0	0	0	0	0	0	0	0	0	0	752	4,555	6,519	1,964
<b>Total budget</b>	0	2,395	5,431	7,579	2,148	0	0	0	0	0	0	0	0	0	0	0	2,395	5,431	7,579	2,148

**FY 2020 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	786	1,812	2,350	537	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	786	1,812	2,350	537
0012	0	124	0	208	208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	0	208	208
0013	0	2	76	48	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	76	48	-27
0014	0	215	360	566	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	360	566	207
0015	0	1	25	50	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	25	50	25
<b>Subtotal: PS</b>	<b>0</b>	<b>1,127</b>	<b>2,273</b>	<b>3,223</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,127</b>	<b>2,273</b>	<b>3,223</b>	<b>950</b>
0020	0	55	50	40	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	50	40	-10
0031	0	4	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	15	15	0
0040	0	199	258	237	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	258	237	-21
0050	0	949	2,775	4,014	1,239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	949	2,775	4,014	1,239
0070	0	61	60	50	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	60	50	-10
<b>Subtotal: NPS</b>	<b>0</b>	<b>1,267</b>	<b>3,159</b>	<b>4,356</b>	<b>1,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,267</b>	<b>3,159</b>	<b>4,356</b>	<b>1,197</b>
<b>Total budget</b>	<b>0</b>	<b>2,395</b>	<b>5,431</b>	<b>7,579</b>	<b>2,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,395</b>	<b>5,431</b>	<b>7,579</b>	<b>2,148</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	1	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	3	3
0011	0	13	26	27	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	26	27	1
<b>Total FTEs</b>	<b>0</b>	<b>14</b>	<b>26</b>	<b>30</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>26</b>	<b>30</b>	<b>4</b>

**FY 2020 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	786	1,812	2,350	537	0	0	0	0	0	0	0	0	0	0	0	786	1,812	2,350	537
0012	0	124	0	208	208	0	0	0	0	0	0	0	0	0	0	0	124	0	208	208
0013	0	2	76	48	-27	0	0	0	0	0	0	0	0	0	0	0	2	76	48	-27
0014	0	215	360	566	207	0	0	0	0	0	0	0	0	0	0	0	215	360	566	207
0015	0	1	25	50	25	0	0	0	0	0	0	0	0	0	0	0	1	25	50	25
<b>Subtotal: PS</b>	<b>0</b>	<b>1,127</b>	<b>2,273</b>	<b>3,223</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,127</b>	<b>2,273</b>	<b>3,223</b>	<b>950</b>
0020	0	55	50	40	-10	0	0	0	0	0	0	0	0	0	0	0	55	50	40	-10
0031	0	4	15	15	0	0	0	0	0	0	0	0	0	0	0	0	4	15	15	0
0040	0	199	258	237	-21	0	0	0	0	0	0	0	0	0	0	0	199	258	237	-21
0050	0	949	2,775	4,014	1,239	0	0	0	0	0	0	0	0	0	0	0	949	2,775	4,014	1,239
0070	0	61	60	50	-10	0	0	0	0	0	0	0	0	0	0	0	61	60	50	-10
<b>Subtotal: NPS</b>	<b>0</b>	<b>1,267</b>	<b>3,159</b>	<b>4,356</b>	<b>1,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,267</b>	<b>3,159</b>	<b>4,356</b>	<b>1,197</b>
<b>Total budget</b>	<b>0</b>	<b>2,395</b>	<b>5,431</b>	<b>7,579</b>	<b>2,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,395</b>	<b>5,431</b>	<b>7,579</b>	<b>2,148</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	1	0	3	3	0	0	0	0	0	0	0	0	0	0	0	1	0	3	3
0011	0	13	26	27	1	0	0	0	0	0	0	0	0	0	0	0	13	26	27	1
<b>Total FTEs</b>	<b>0</b>	<b>14</b>	<b>26</b>	<b>30</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>26</b>	<b>30</b>	<b>4</b>

**FY 2020 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
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$7,579	30.00
<b>Subtotal: Local Fund</b>			<b>\$7,579</b>	<b>30.00</b>
<b>Subtotal: General Fund</b>			<b>\$7,579</b>	<b>30.00</b>
<b>Total: Office of Neighborhood Safety and Engagement</b>			<b>\$7,579</b>	<b>30.00</b>