

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERFORMANCE MANAGEMENT	1090	1,643	1,331	1,061	1,414	353	1,414	0	1,414	0	0	0
Subtotal: AGENCY MANAGEMENT		1,643	1,331	1,061	1,414	353	1,414	0	1,414	0	0	0
NEIGHBORHOOD SAFETY AND ENGAGEMENT	2000											
PATHWAYS	2010	448	382	422	1,267	845	1,267	0	1,267	0	0	0
FAMILY AND SURVIVOR SUPPORT	2020	304	449	603	593	-9	593	0	593	0	0	0
LEADERSHIP ACADEMY	2030	0	303	1,002	592	-410	592	0	592	0	0	0
VIOLENCE INTERVENTION	2040	0	3,271	4,491	6,086	1,595	6,086	0	6,086	0	0	0
RESTORATIVE JUSTICE COLLABORATIVE	2050	0	0	0	403	403	403	0	403	0	0	0
Subtotal: NEIGHBORHOOD SAFETY AND ENGAGEMENT		752	4,405	6,519	8,942	2,423	8,942	0	8,942	0	0	0
Total: Office of Neighborhood Safety and Engagement		2,395	5,736	7,579	10,355	2,776	10,355	0	10,355	0	0	0

**FY 2021 Approved Budget
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(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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	312	422	578	862	284	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	312	422	578	862	284
0012	0	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	62	98	140	191	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	98	140	191	50
Subtotal: PS	375	547	718	1,053	335	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	375	547	718	1,053	335
0020	55	44	40	40	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	44	40	40	-1
0031	4	11	15	43	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	11	15	43	28
0040	199	638	237	229	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	638	237	229	-8
0050	949	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	949	14	0	0	0
0070	61	77	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	77	50	50	0
Subtotal: NPS	1,267	784	343	361	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,267	784	343	361	18
Total 1000	1,643	1,331	1,061	1,414	353	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,643	1,331	1,061	1,414	353

2000 Neighborhood Safety And Engagement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	473	984	1,772	1,787	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	473	984	1,772	1,787	15
0012	124	181	208	158	-50	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	124	195	208	158	-50
0013	1	3	48	0	-48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	48	0	-48
0014	153	305	426	422	-4	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	153	309	426	422	-4
0015	1	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	50	0	-50
Subtotal: PS	752	1,474	2,505	2,368	-137	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0	752	1,492	2,505	2,368	-137
0040	0	0	0	336	336	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	336	336
0050	0	2,913	4,014	6,238	2,224	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,913	4,014	6,238	2,224
Subtotal: NPS	0	2,913	4,014	6,574	2,560	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,913	4,014	6,574	2,560
Total 2000	752	4,387	6,519	8,942	2,423	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0	752	4,405	6,519	8,942	2,423
Total budget	2,395	5,719	7,579	10,355	2,776	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0	2,395	5,736	7,579	10,355	2,776

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(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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	312	422	578	862	284	0	0	0	0	0	0	0	0	0	0	312	422	578	862	284
0012	0	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	62	98	140	191	50	0	0	0	0	0	0	0	0	0	62	98	140	191	50	
Subtotal: PS	375	547	718	1,053	335	0	0	0	0	0	0	0	0	0	375	547	718	1,053	335	
0020	55	44	40	40	-1	0	0	0	0	0	0	0	0	0	55	44	40	40	-1	
0031	4	11	15	43	28	0	0	0	0	0	0	0	0	0	4	11	15	43	28	
0040	199	638	237	229	-8	0	0	0	0	0	0	0	0	0	199	638	237	229	-8	
0050	949	14	0	0	0	0	0	0	0	0	0	0	0	0	949	14	0	0	0	
0070	61	77	50	50	0	0	0	0	0	0	0	0	0	0	61	77	50	50	0	
Subtotal: NPS	1,267	784	343	361	18	0	0	0	0	0	0	0	0	0	1,267	784	343	361	18	
Total 1000	1,643	1,331	1,061	1,414	353	0	0	0	0	0	0	0	0	0	1,643	1,331	1,061	1,414	353	

2000 Neighborhood Safety And Engagement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	473	984	1,772	1,787	15	0	0	0	0	0	0	0	0	0	473	984	1,772	1,787	15	
0012	124	181	208	158	-50	0	0	0	0	0	0	0	0	0	124	181	208	158	-50	
0013	1	3	48	0	-48	0	0	0	0	0	0	0	0	0	1	3	48	0	-48	
0014	153	305	426	422	-4	0	0	0	0	0	0	0	0	0	153	305	426	422	-4	
0015	1	0	50	0	-50	0	0	0	0	0	0	0	0	0	1	0	50	0	-50	
Subtotal: PS	752	1,474	2,505	2,368	-137	0	0	0	0	0	0	0	0	0	752	1,474	2,505	2,368	-137	
0040	0	0	0	336	336	0	0	0	0	0	0	0	0	0	0	0	0	336	336	
0050	0	2,913	4,014	6,238	2,224	0	0	0	0	0	0	0	0	0	0	2,913	4,014	6,238	2,224	
Subtotal: NPS	0	2,913	4,014	6,574	2,560	0	0	0	0	0	0	0	0	0	0	2,913	4,014	6,574	2,560	
Total 2000	752	4,387	6,519	8,942	2,423	0	0	0	0	0	0	0	0	0	752	4,387	6,519	8,942	2,423	
Total budget	2,395	5,719	7,579	10,355	2,776	0	0	0	0	0	0	0	0	0	2,395	5,719	7,579	10,355	2,776	

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**Program Summary by
Comptroller Source Group**

Schedule
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NSO Office of Neighborhood Safety and Engagement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	786	1,406	2,350	2,649	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	786	1,406	2,350	2,649	300
0012	124	208	208	158	-50	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0	124	223	208	158	-50
0013	2	3	48	0	-48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	48	0	-48
0014	215	404	566	613	46	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	215	407	566	613	46
0015	1	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	50	0	-50
Subtotal: PS	1,127	2,021	3,223	3,420	197	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0	1,127	2,039	3,223	3,420	197
0020	55	44	40	40	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	44	40	40	-1
0031	4	11	15	43	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	11	15	43	28
0040	199	638	237	565	328	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	638	237	565	328
0050	949	2,927	4,014	6,238	2,224	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	949	2,927	4,014	6,238	2,224
0070	61	77	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	77	50	50	0
Subtotal: NPS	1,267	3,697	4,356	6,935	2,579	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,267	3,697	4,356	6,935	2,579
Total budget	2,395	5,719	7,579	10,355	2,776	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0	2,395	5,736	7,579	10,355	2,776

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1	0	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	3	2	-1
0011	13	25	27	33	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	25	27	33	6
Total FTEs	14	25	30	35	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	25	30	35	5

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	786	1,406	2,350	2,649	300	0	0	0	0	0	0	0	0	0	0	786	1,406	2,350	2,649	300
0012	124	208	208	158	-50	0	0	0	0	0	0	0	0	0	0	124	208	208	158	-50
0013	2	3	48	0	-48	0	0	0	0	0	0	0	0	0	0	2	3	48	0	-48
0014	215	404	566	613	46	0	0	0	0	0	0	0	0	0	215	404	566	613	46	
0015	1	0	50	0	-50	0	0	0	0	0	0	0	0	0	1	0	50	0	-50	
Subtotal: PS	1,127	2,021	3,223	3,420	197	0	0	0	0	0	0	0	0	0	1,127	2,021	3,223	3,420	197	
0020	55	44	40	40	-1	0	0	0	0	0	0	0	0	0	55	44	40	40	-1	
0031	4	11	15	43	28	0	0	0	0	0	0	0	0	0	4	11	15	43	28	
0040	199	638	237	565	328	0	0	0	0	0	0	0	0	0	199	638	237	565	328	
0050	949	2,927	4,014	6,238	2,224	0	0	0	0	0	0	0	0	0	949	2,927	4,014	6,238	2,224	
0070	61	77	50	50	0	0	0	0	0	0	0	0	0	0	61	77	50	50	0	
Subtotal: NPS	1,267	3,697	4,356	6,935	2,579	0	0	0	0	0	0	0	0	0	1,267	3,697	4,356	6,935	2,579	
Total budget	2,395	5,719	7,579	10,355	2,776	0	0	0	0	0	0	0	0	0	2,395	5,719	7,579	10,355	2,776	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1	0	3	2	-1	0	0	0	0	0	0	0	0	0	0	1	0	3	2	-1
0011	13	25	27	33	6	0	0	0	0	0	0	0	0	0	13	25	27	33	6	
Total FTEs	14	25	30	35	5	0	0	0	0	0	0	0	0	0	14	25	30	35	5	

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**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				
	0100	LOCAL FUNDS	\$10,355	35.00
Subtotal: Local Fund			\$10,355	35.00
Subtotal: General Fund			\$10,355	35.00
Total: Office of Neighborhood Safety and Engagement			\$10,355	35.00