

# (NS0) NEIGHBORHOOD SAFETY AND ENGAGEMENT

## **MISSION**

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.

**Elements on this page of the Agency Summary include:**

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project’s budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
  - › **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
  - › **Budget Authority Through FY 2025 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2020 through FY 2025.
  - › **FY 2020 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
  - › **6-Year Budget Authority Through FY 2025 :** This is the total 6-year authority for FY 2020 through FY 2025 including changes from the current fiscal year.
  - › **Budget Authority Request Through FY 2026 :** Represents the 6-year budget authority for FY 2021 through FY 2026.
  - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2021 - FY 2026 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

| Phase             | Funding By Phase - Prior Funding |          |            |          |          | Proposed Funding |          |          |          |          |          |            |
|-------------------|----------------------------------|----------|------------|----------|----------|------------------|----------|----------|----------|----------|----------|------------|
|                   | Allotments                       | Spent    | Enc/ID-Adv | Pre-Enc  | Balance  | FY 2021          | FY 2022  | FY 2023  | FY 2024  | FY 2025  | FY 2026  | 6 Yr Total |
| (04) Construction | 0                                | 0        | 0          | 0        | 0        | 750              | 0        | 0        | 0        | 0        | 0        | 750        |
| <b>TOTALS</b>     | <b>0</b>                         | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>750</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>750</b> |

| Source                | Funding By Source - Prior Funding |          |            |          |          | Proposed Funding |          |          |          |          |          |            |
|-----------------------|-----------------------------------|----------|------------|----------|----------|------------------|----------|----------|----------|----------|----------|------------|
|                       | Allotments                        | Spent    | Enc/ID-Adv | Pre-Enc  | Balance  | FY 2021          | FY 2022  | FY 2023  | FY 2024  | FY 2025  | FY 2026  | 6 Yr Total |
| GO Bonds - New (0300) | 0                                 | 0        | 0          | 0        | 0        | 750              | 0        | 0        | 0        | 0        | 0        | 750        |
| <b>TOTALS</b>         | <b>0</b>                          | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>750</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>750</b> |

| Additional Appropriation Data         | Estimated Operating Impact Summary |         |         |         |         |         |            |
|---------------------------------------|------------------------------------|---------|---------|---------|---------|---------|------------|
| Expenditure (+) or Cost Reduction (-) | FY 2021                            | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | 6 Yr Total |
| No estimated operating impact         |                                    |         |         |         |         |         |            |

| Full Time Equivalent Data |     |                |              |
|---------------------------|-----|----------------|--------------|
| Object                    | FTE | FY 2021 Budget | % of Project |
| Personal Services         | 0.0 | 0              | 0.0          |
| Non Personal Services     | 0.0 | 750            | 100.0        |

# AM0-NS021-RENOVATION AND MODERNIZATION OF ONSE BLDG

**Agency:** NEIGHBORHOOD SAFETY AND ENGAGEMENT (NS0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** NS021  
**Ward:** 7  
**Location:** 100 42ND STREET NE  
**Facility Name or Identifier:** ONSE HEADQUARTERS PATHWAYS RENOVATION  
**Status:** New  
**Useful Life of the Project:** 20  
**Estimated Full Funding Cost:** \$750,000

**Description:**

The project will fund a renovation of the lower floor of 100 42nd Street NE in order to accommodate expanded programming, including the Pathways program's additional participant cohorts.

**Justification:**

Amid rising homicide rates across the District, the Pathways Program, which aims to decrease participants' involvement in the criminal justice system, must ramp up services.

**Progress Assessment:**

New Project

**Related Projects:**

None

(Dollars in Thousands)

| Phase             | Funding By Phase - Prior Funding |          |            |          |          | Proposed Funding |          |          |          |          |          |            |
|-------------------|----------------------------------|----------|------------|----------|----------|------------------|----------|----------|----------|----------|----------|------------|
|                   | Allotments                       | Spent    | Enc/ID-Adv | Pre-Enc  | Balance  | FY 2021          | FY 2022  | FY 2023  | FY 2024  | FY 2025  | FY 2026  | 6 Yr Total |
| (04) Construction | 0                                | 0        | 0          | 0        | 0        | 750              | 0        | 0        | 0        | 0        | 0        | 750        |
| <b>TOTALS</b>     | <b>0</b>                         | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>750</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>750</b> |

| Source                | Funding By Source - Prior Funding |          |            |          |          | Proposed Funding |          |          |          |          |          |            |
|-----------------------|-----------------------------------|----------|------------|----------|----------|------------------|----------|----------|----------|----------|----------|------------|
|                       | Allotments                        | Spent    | Enc/ID-Adv | Pre-Enc  | Balance  | FY 2021          | FY 2022  | FY 2023  | FY 2024  | FY 2025  | FY 2026  | 6 Yr Total |
| GO Bonds - New (0300) | 0                                 | 0        | 0          | 0        | 0        | 750              | 0        | 0        | 0        | 0        | 0        | 750        |
| <b>TOTALS</b>         | <b>0</b>                          | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>750</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>750</b> |

**Additional Appropriation Data**

|  |     |
|--|-----|
| First Appropriation FY                   |     |
| Original 6-Year Budget Authority         | 0   |
| Budget Authority Through FY 2025         | 0   |
| FY 2020 Budget Authority Changes         | 0   |
| 6-Year Budget Authority Through FY 2025  | 0   |
| Budget Authority Request Through FY 2026 | 750 |
| Increase (Decrease)                      | 750 |

**Estimated Operating Impact Summary**

| Expenditure (+) or Cost Reduction (-) | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | 6 Yr Total |
|---------------------------------------|---------|---------|---------|---------|---------|---------|------------|
| No estimated operating impact         |         |         |         |         |         |         |            |

**Milestone Data**

|                            | Projected | Actual |
|----------------------------|-----------|--------|
| Environmental Approvals    |           |        |
| Design Start (FY)          |           |        |
| Design Complete (FY)       |           |        |
| Construction Start (FY)    |           |        |
| Construction Complete (FY) |           |        |
| Closeout (FY)              |           |        |

**Full Time Equivalent Data**

| Object                | FTE | FY 2021 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 750            | 100.0        |