

**Office of Neighborhood Safety and Engagement**  
**FY 2024 Budget Oversight Pre-Hearing Questions**

**I. Operating Budget**

*General*

1. Please provide a crosswalk of all FTEs that were reclassified to a different activity in the FY 2024 proposed budget.

**Response:** See attachment #7.

2. Please provide a detailed breakdown of all ARPA funds in the agency's proposed FY 2024 budget, including division, program, activity, purpose, and the years the funds will be used.

**Response:** Please see attachment #1.

3. Please provide the position numbers for all positions eliminated in the proposed agency budget for FY 2024.

**Response: Please see the following Q3 report that breaks down the following positions.**

- a. Were all eliminated positions vacant? If not, which positions were filled?

**Response: No. All positions are not vacant. Please see attachment.**

- b. Are these positions eliminated effective October 1, 2024, or were funds swept in the FY 2023 supplemental budget?

**Response: (TAB) Please see all FY23 reduction included in the supplemental budget and the FY24 reductions will be effective October 1, 2023.**

4. Please provide the title, salary, fund source, Activity/Division, and hiring plans for all new FTEs proposed in the proposed FY 2024 budget for the agency.

**Response: This is not applicable.**

5. Please provide a summary of all ARPA-funded projects, including (1) funding levels for FY 2023, (2) historic spend to-date for FY 2021 and 2022, and (3) a spend plan for FY 2024 and 2025.

**Response: Please note there was no ARPA budget in FY21. In addition, please see attachment #2.**

FY	PS Approved Budget	NPS Approved Budget	Total Approved Budget
2023	3,132,051	14,524,659	17,656,710

FY	PS Expenditure	NPS Expenditure	Total Expenditure
2022	859,602	10,116,299	10,975,901

6. The agency's proposed budget for FY 2024 would eliminate 29.5 FTEs, yet CSG 14 (Fringe Benefits) remains almost static at \$2.02 million. Please explain why the agency expects to spend nearly the same amount on fringe benefits for almost one-third fewer positions.

**Response: A technical correction will be submitted to restore positions to align to the fringe amount in FY24 proposed budget.**

7. Regarding Special Purpose Revenue Funds: Has the agency ever received funding from fund (0125) Neighborhood Safety and Engagement Fund? If so, please provide funding levels by fiscal year.

**Response: No; ONSE has not received any Special Revenue Funds to date.**

8. Certain violence interruption activities undertaken by Executive Agencies may be eligible for federal Medicaid reimbursement.
  - a. Please provide any guidance received by ONSE (or by the Deputy Mayor for Health and Human Services that have been shared with ONSE) on how violence interruption programs and services may be eligible for Medicaid reimbursement.

**Response: Currently ONSE participants are not enrolled as Medicaid providers. The staffing model for the ONSE program does not require a licensure or certification for any of the program roles. This is an important difference between the current DC program, and the frameworks outlined by recent state approvals for Medicaid reimbursement, all of which include in some form, centralized training or certification for violence interventionists, and provider type certification or licensure for supervising providers/programs.**

- b. Please describe how ONSE has coordinated the Deputy Mayor for Public Safety and Justice, DMHHS, Office of the Attorney General, Office of Victim Services and Justice Grants, or other agencies to identify violence

interruption programs and services eligible for Medicaid reimbursement and plan for use of Medicaid funds for such purposes.

**Response: ONS, OGVP, DYRS have been discussion about the Medicaid support for community violence intervention (CVI)/ gun violence prevention. The agencies have an interest in finding a sustainability mechanism for District investments in this effort. In order to further understand Medicaid coverage opportunities, collectively the agencies and DHCF have initiated discussions around Medicaid reimbursement requirements. Additional meetings are being coordinated to better understand and consider the following:**

- 1. The current service delivery model including:**
  - a. Services covered.
  - b. Staffing model for delivering services, including any relevant certification, training, or license requirements.
  - c. Current funding for these programs
  - d. Program oversight/ accountability activities
- 2. Possible coverage avenues, as dictated by CMS guidance and other state approvals.**
- 3. Which District programs can and should be considered as part of this effort?**
  - c. It is the Committee's understanding that a waiver may not be necessary to use Medicaid funds in this manner; instead, a State Plan Amendment may be sufficient. Is ONS exploring an amendment to facilitate using funds in this manner?

**Response: CMS issued guidance outlining state pathways coverage of violence prevention/intervention services. The CMS guidance lists an assortment of the mandatory, optional, and waiver service coverage**

**options which may be used to offer violence prevention-related services and supports. CMS approved SPAs for Illinois, California, and Connecticut to cover violence prevention/ intervention services. California and Connecticut cover services through the preventive services option. ONSE is currently evaluating the approved SPAs for other jurisdictions for comparative guidance.**

9. What is the current term length for contracts issued by ONSE to entities for violence interruption services?

- a. The Committee has received recommendations to set a minimum contract length of 3 years to ensure contractors have sufficient time to develop, implement, and produce data on program outcomes. What is ONSE's response to a proposal to set a minimum contract length at 3 years?

(Assigned to Lashawn but Bridgette provided the response)

**Response: All contracts issued by the ONSE office are awarded based on availability of funding and need for service. ONSE considers suitable periods of performance for all intended vendors to ensure an effective implementation of services. For those contracts that are deemed necessary, a multiple year period will be enforced.**

10. The Committee has heard from a number of individuals that it is important to provide uniform training to all violence interrupters. Does the proposed budget include funding for training for violence interrupters?

- a. If so, what is the funding level? Please identify the Division/Activity where this funding is loaded. If not, please explain why not.

**Response: Violence Interrupter grantees specify the training requirements for their violence interruption program. However, in FY21, ARPA funds were allocated to support the development of the UDC Violence Prevention & Community Wellness Initiative. This is a four-week Gun Violence Prevention Certification Program. This commitment requires Violence Interrupters to attend 2 days a week, for in-person instruction on the UDC Van Ness Campus. This initiative has made available to those that staff the violence interruption program.**

11. The Committee has heard several calls to increase salaries for violence interrupters and to provide for consistent salaries. Does the proposed budget include funding for salary increases for violence interrupters?

**Response: The violence interrupter program is supported by community-based organizations funded by grants. Salaries are established and set by the grantee or grant recipient. In observance of the grantor/grantee relationship, the District government can encourage the grantee to explore salary increases, however it cannot mandate. As ONSE approaches the next grant cycle, at the end of the fiscal year, all factors are being re-evaluated (i.e., the granting process, salaries, etc.)**

12. Please provide a list of contracts or grants, where known, that will be discontinued in FY 2024 due to funding cuts in this proposed budget.

**Response: See attachment #6**

13. The proposed budget includes \$12.8 million in federal payments from ARPA funding—42 percent of the agency’s total proposed FY 2024 budget.

- a. If the District government were unable to replace that funding with local funds in FY 2025, does ONSE know how much and which programming would have to be eliminated?

**Response: Director Harllee Harper assumed the position of the Director February 2023. We are currently reviewing funding levels, spending, and service delivery.**

- b. If the District government is able to obtain Medicaid reimbursement for violence intervention work in the future, that funding may be able to replace some of the ARPA funding. Has ONSE explored how much federal funding it could obtain through this option?

**Response: The agency has explored this option. We are currently working with DHCF to understand better the Medicaid Reimbursement process.**

14. The proposed budget includes a \$2,222,000 reduction to reallocate ARPA funding to recognize savings in programmatic spending, including \$2,022,000 from the “Expand Credible Contacts # Violence Interruption project.”

- a. What is this project?

**Response: This projects goal is to have at least 52 Violence Interrupters and 11 Case Managers to expand the scope of violence intervention services in Building Blocks DC neighborhoods.**

- b. Does this proposed reduction reflect elimination of an active project, or does it reflect proposed violence intervention sites that the agency has not yet found a contractor to serve?

**Response: We are currently assessing the established VI model, resources and the entire VI project from top to bottom; Data and evidence-based decisions will drive the plans for VI movement moving forward. ONSE is looking for opportunities to streamline its resources to improve service delivery.**

**II. Agency Management**

15. Please provide the position numbers for each of the 16.0 FTEs in (1090) Performance Management.

**Response: Please see table below.**

Vacant Status	Position Number	Position Title
F	00093248	Executive Director, Office of
F	00094654	Executive Assistant
F	00094657	Grants Management Specialist
V	00094655	Grants Management Officer
F	00097211	Program Manager (Outreach)
F	00097761	Training Specialist
V	00097857	Chief of Staff
F	00097972	Human Resources Manager
F	00099982	Resource Allocation Officer
F	00102708	Support Services Specialist
V	00105162	General Counsel
V	00106029	Associate director



F	00106030	Grants Management Specialist
V	00094656	Administrative Officer
V	00102782	Public Information Officer
V	00105402	Chief Operating Officer

16. Are each of the 16.0 FTE positions in this division currently filled?

**Response: Currently, there are nine (9.0) filled FTEs. The vacant seven (7.0) FTEs are in active recruitment.**

17. In the FY 2023 budget, there was \$41,000 appropriated in (1090) for CSG 0031, Telephone, Telegraph, Telegram. The proposed budget contains no funding for this CSG.

- a. What are these funds currently being used for? How much does the agency expect to spend in FY 2023?

**Response: The funding in (1090) CSG 0031, is purposed for OCTO support and annual assessment. ONSE expect that the funding will be exhausted in FY 2023. Historically, OCTO pull funding from agencies in Quarter 4 of the current fiscal year.**

- b. Please provide the rationale for eliminating this funding in FY 2024.

**Response: The funding was eliminated in FY 2024 because funding will be centrally budgeted district-wide within a DIFS project housed with OCTO.**

### **III. Neighborhood Safety and Engagement**

18. The proposed budget for this division includes a reduction of 31.0 FTEs.

a. Please provide the rationale for this substantial reduction

**Response: ONSE proposed budget reflects a reduction of 31.0 FTEs, however 15.0 FTEs will be restored by the OBPM and OCFO team through a technical budget correction. The remaining 16.0 FTEs, 10.0 FTEs are filled, and 6.0 FTEs are vacant. For the ARPA funded positions, it was understood that hiring for these positions was project-based with a predetermined end date. Each project tied to ARPA funding would wind down by FY24.**

b. How many of these positions are currently filled? How many are vacant?

**Response: Currently of the 16.0 FTEs, 10.0 FTEs are filled, and 6.0 FTEs are vacant.**

SOAR Fund Detail	DIFS Fund Detail	DIFS Program	Vacant Status	Position Number	Position Title
0100	1010001	800180	F	00097218	Program Analyst
0100	1010001	800180	F	00097291	Outreach Specialist
0100	1010001	800180	F	00097292	Outreach Specialist (Roving Le
0100	1010001	800180	V	00102784	Outreach Specialist
0100	1010001	800180	F	00102785	Outreach Specialist
0100	1010001	800180	F	00102787	Outreach Specialist
0100	1010001	800180	F	00102788	Outreach Specialist
0100	1010001	800180	F	00102789	Outreach Specialist
0100	1010001	800183	V	00108993	Outreach Services Program Spec
0100	1010001	800183	V	00108994	Outreach Services Program Spec
0100	1010001	800183	V	00108996	Outreach Services Program Spec

0100	1010001	800183	V	00109084	Outreach Services Program Spec
0100	1010001	800183	V	00109085	Program Analyst
1135	1010190	800181	F	00105613	Program Support Specialist
1135	1010190	800181	F	00105614	Program Support Specialist
1135	1010190	800180	F	00105654	Outreach Specialist

19. The proposed budget includes a reduction of approximately \$114,000 in (2010)

Pathways.

- a. Please provide the rationale for this reduction.

**Response: We will continue to work with Pathways vendors to streamline resources and improve effectiveness.**

- b. What portion of the reduction comes from Personal Services? What portion comes from Non-Personal Services?

**Response: See table below and attachment #5.**

Fund	Personal Services	Non- Personal Services	Total
0100	90,637	122,420	213,057
1135	108,836	-	108,836
8159	10,000	-	10,000
Total	8,199	122,420	114,221

- c. Please provide a breakdown, including CSGs, of the reductions to Non-Personal Services in (2040). What specific programs and services will be impacted by these reductions?

**Response: Please see table below and attachment #5 for greater detail.**

CSG	0100	1135	8158	Total
0011	77,884	79,697	119,916	121,729
0012	-	-	129,916	129,916
0014	12,754	29,138	-	16,384
0041	64,580	-	-	64,580
0050	57,840	-	-	57,840
Total	213,058	108,836	10,000	114,223

20. The proposed budget includes a reduction of approximately \$491,000 in (2020)

Family and Survivor Support.

a. Please provide the rationale for this reduction.

**Response: The current leadership team is assessing all programs including Family Survivor and Support to streamline the operation and to become more efficient. A top-down assessment is currently being conducted with program management and vendors.**

b. What portion of the reduction comes from Personal Services? What portion comes from Non-Personal Services?

**Response: Please see table below and attachment for greater detail.**

Personal Services	\$15743.61
Non-Personal Services	\$475,000.00
Total Reduction	\$490,743.61

- c. Please provide a breakdown, including CSGs, of the reductions to Non-Personal Services in (2040). What specific programs and services will be impacted by these reductions?

**Response: See attachment #3 and attachment #5 for greater detail.**

21. The proposed budget includes a reduction of approximately \$431,000 in (2030) Leadership Academy.

- a. Please provide the rationale for this reduction.

**Response: The current leadership team is assessing all programs including ONSE Leadership Academy to streamline the operation. An assessment is currently being conducted with program management and vendors.**

- b. What portion of the reduction comes from Personal Services? What portion comes from Non-Personal Services?

**Response: In addition, please see attachments #4 and #5.**

Personal Services	
ARPA- Local Revenue	\$42,765.02
Local	\$474,196.78
Total Reduction	\$431,431.76

- c. Please provide a breakdown, including CSGs, of the reductions to Non-Personal Services in (2040). What specific programs and services will be impacted by these reductions?

**Response: In addition, see attachments #4 and #5.**

CSG	0100	1135	8158	Total
0011	475,653	54,183	-	421,470
0012	90,805	(25,384)	-	65,421
0014	89,349	13,966	-	75,383
0040	-		-	-
0050	-		-	-
Total	474,197	42,765	-	431,432

- d. What is ONSE's plan for the Leadership Academy moving forward? This budget would eliminate more than one-third of positions within this activity.

**Response: Leadership is currently working with stakeholders and community-based partners, reviewing current service delivery to develop the path forward. ONSE is in conversations with sister agencies that have similar programming to ensure duplicative efforts are minimized.**

22. The proposed budget includes a reduction of approximately \$3.5 million in (2040) Violence Intervention.

- a. Please provide the rationale for this reduction.

**Response: The current leadership team is assessing all programs including Violence Intervention to streamline the operation to become more efficient. An assessment is currently being conducted with program management and vendors.**

- b. What portion of the reduction comes from Personal Services? What portion comes from Non-Personal Services?

**Response: Activity - 2040 (Violence reduction) reduction is \$3,484,103.**

FUND	Personal Services	Non-Personal Services	Total
0100	196,540	1,173,715	1,370,255
1135	128,939	-	128,939
8158	37,092	2,022,001	1,984,908
Total	288,388	3,195,716	3,484,103

- c. Please provide a breakdown, including CSGs, of the reductions to Non-Personal Services in (2040).

**Response: See the table below and attachment #5 for greater detail.**

CSG	0100	1135	8158	Total
0011	(177,357)	-	200,200	22,843
0012	-	(103,566)	(190,000)	(293,566)
0014	(19,183)	(25,374)	26,893	(17,664)
0041	-	-	-	-
0050	(1,173,715)	-	(2,022,001)	(3,195,716)
Total	(1,370,255)	(128,940)	(1,984,908)	(3,484,104)

- d. What programs and services are being reduced or eliminated? Will these reductions require that the Agency eliminate Violence Intervention sites?

**Response: Agency leadership is not looking to eliminate the violence intervention program. We are currently assessing more efficient ways to service communities impacted by gun violence. This will require an in-depth look at service delivery and resources.**

23. The agency’s budget chapter states that the “proposed budget reflects a reduction of \$2,222,000 to **reallocate** ARPA—Federal Municipal funding” (emphasis added). Is the reduction to funding in this Division reflective of expiring ARPA dollars, or those dollars being redirected elsewhere in the FY 2024 budget? The proposed budget includes a reduction of approximately \$516,000 in (2050) Restorative Justice Collaborative.

a. Please provide the rationale for this reduction.

**Response: Under previous leadership, the Restorative Justice program was a stand-alone program. Considering more recent best practices, current leadership is working towards returning the Restorative Justice program to the model prescribed by the NEAR Act and aligning the program across all ONSE programs.**

b. What portion of the reduction comes from Personal Services? What portion comes from Non-Personal Services?

**Response: Activity – 2050 Restorative Justice reduction if \$515,580**

Fund	Personal Services	Non- Personal Services	Total
0100	304,780	10,800	315,580
1135	-	-	-
8158	-	200,000	200,000
Total	304,780	210,800	515,580



- c. Please provide a breakdown, including CSGs, of the reductions to Non-Personal Services in (2040).

**Response: See table below and attachment #5.**

CSG	0100	1135	8158	Total
0011	245,815	-	-	245,815
0012	-	-	-	-
0014	58,964	-	-	58,964
0050	10,800	-	200,000	210,800
Total	315,579	-	200,000	515,579

24. The proposed budget includes an increase of approximately \$191,000 and 3.0 FTEs for (2060) Housing Assistance.

- a. What is the purpose of the Housing Assistance program? Please explain why it is more efficient for this program to be housed within ONSE rather than the agency working with, for example, the existing Rapid Rehousing program within the Department of Human Services.

**Response: The intent of the housing program is to offer a safe place for gun violence survivors and their families to escape to in a crisis. ONSE is currently partnering with the Office of Victim Services and Justice Grants to support emergency housing services.**

- b. Please provide the rationale for the increase in proposed spending in this program from FY 2023 to FY 2024.

**Response: The Housing Program increased by 3.0 FTEs from FY 2023 to FY 2024, this increase was a result of a program shift to support the new**

**program. The shifts occurred from the Restorative Justice Program (2050) to the Housing Program (2060).**

- c. Please provide the position numbers for the 4.0 FTEs in the proposed budget.  
(Awaiting the full data dump for FY24, only received reduction chart)
- d. Is the 1.0 FTE for this program in the FY 2023 budget currently filled?

**Response: The 1.0 FTE for the housing program is currently filled.**

- e. What is the total spending for this program in FY 2023, to date?

**Response: In FY 2023, to date ONSE has personnel costs for 1.0 FTE and is reallocating funding received from the housing enhancement to OVSJG to support the emergency housing grant.**

- f. What is the anticipated total spending for this program in FY 2023?

**Response: In FY 2023, ONSE projects to spend all available funding.**

#### **IV. Capital Budget**

- 25. Please provide a spending plan for all new or ongoing capital projects, broken out by year, including how available balances will be spent. The spend plan should represent actual anticipated spending per fiscal year for this project, not simply reiterate allocated funding for that fiscal year.

**Response: Pending Agency Fiscal Office response.**

- 26. Regarding (NS2FM) Fleet Replacement/Upgrade:

- a. What are the model years of the vehicles in ONSE's current fleet?

List of Fleet Vehicles			
Year	Make	Model	DC Tag Number
2013	Toyota	Corolla	DC11861
2018	Dodge	Grand Caravan	DC11935
2018	Ford	Transit 350 Van	DC11967
2018	Ford	Transit 350 Van	DC11983
2007	Chevrolet	Silverado	DC12273
2018	Carry-on	Trailer	DC12607
2019	Dodge	Caravan	DC13368

b. What will the 6 new vehicles be used for?

**Response: The additional six (6) vehicles will be used to effectively conduct Pathways Program activities, school visits by ONSE Leadership Academy (OLA), home visits by Family and Survivor and Support (FSS) and responding to violent incidents in priority communities in a timely manner.**

c. How does ONSE determine appropriate timing and funding levels for fleet replacements and upgrades? Does ONSE have access to the CARSS system utilized by other District agencies?

**Response: Yes. Management is currently reviewing the agency's practices for creating the best vehicle life cycle strategy for the fleet. ONSE's will work with the Depart of Public Work and the Office of Risk Management to make data driven decisions on improving the agency fleet management plan and evaluate if it is more cost effective to lease fleet or**

**own the vehicles in the current fleet. Yes, ONSE currently has access to CARSS system.**

## **V. Budget Support Act**

27. Subtitle (VII)(E) of the proposed Budget Support Act includes a provision that eliminates the dedication of revenue from sports gaming to the Neighborhood Safety and Engagement Fund. Please provide the amount of funding allocated from sports gaming revenue to the agency each year in FY 2021 through FY 2023.

- a. Has the agency ever received funding from sports gaming revenue? If so, please provide funding levels by the fiscal year. (Lashawn's Answer)

**Response: ONSE has never received funding from sports gaming revenue.**