

GOVERNMENT OF THE DISTRICT OF COLUMBIA  
Executive Office of Mayor Muriel Bowser



The Office of Neighborhood Safety and Engagement

February 8, 2019

The Honorable Charles Allen  
Chairman, Committee on the Judiciary  
Council of the District of Columbia  
1350 Pennsylvania Avenue, N.W., Suite 402  
Washington, DC 20004

Dear Chairman Allen:

In response to the Committee on the Judiciary and Public Safety's performance oversight questions related to the Office of Neighborhood Safety and Engagement (ONSE), I respectfully submit the following information.

Thank you for the opportunity to provide prehearing responses to your questions related to the Office of Neighborhood Safety and Engagement's FY18 and FY19, to date, activities.

Sincerely,

Del McFadden,  
Director



**Council of the District of Columbia**  
**COMMITTEE ON THE JUDICIARY & PUBLIC SAFETY**  
1350 Pennsylvania Avenue, NW, Washington, D.C. 20004

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February 4, 2019

The Honorable Charles Allen  
Chairman, Committee on the Judiciary  
Council of the District of Columbia  
1350 Pennsylvania Avenue, N.W., Suite 402  
Washington, DC 20004

Dear Chairman Allen:

In response to the Committee on the Judiciary and Public Safety's performance oversight questions related to the Office of Neighborhood Safety and Engagement (ONSE), I respectfully submit the following information.

Thank you for the opportunity to provide prehearing responses to your questions related to the Office of Neighborhood Safety and Engagement's FY18 and FY19, to date, activities.

General Questions

- 1. Please provide a current organizational chart for the agency, including the number of vacant, frozen, and filled positions in each division or subdivision. Include the names and titles of all senior personnel, and note the date that the information was collected on the chart.**

See Attachment A.

- a. Please provide an explanation of the roles and responsibilities of each division and subdivision.**

Pathways Program

The Pathways Program is a comprehensive and coordinated service-based program based on the assessed needs and risks of individuals participating in high-risk activity. The program aims to improve outcomes related to public safety, individual goals, and participants' overall well-being. Pathways encourages a broad, health-based approach focused on multiple services, rather than being a single-emphasis program, to address the numerous barriers faced by participants (i.e., mental health, substance use, unemployment). The program aims to decrease the likelihood of criminal justice involvement, and improve the outcomes of employment, education, workforce development, health and wellness, and housing stability for those who are most likely to be harmed or to cause harm.

### Case Management/Pathmakers

The Pathmaker (ONSE Case Manager) assesses plans and implements, coordinates, monitors, and evaluates the options and services required to meet the clients' health and human service needs. Also, the Pathmaker serves as a direct point of contact for program participants by providing ongoing supports as they relate to the Individual Service Plan. The Pathmaker also provides intervention and prevention strategies for both community and family conflicts.

### Community Prevention and Intervention

The Community Prevention and Intervention, (CPI) division works to reduce violence by establishing a strong presence in communities with high levels of violence. Additionally, CPI partners with residents, government agencies, and community-based organizations to reduce violence by building relationships with individuals and families most at risk of being directly affected by violence. Furthermore, CPI aims to neutralize hostile behavior among youth and youth groups by working with DPR, DCPS, and Charter Schools to provide mentoring to youth through one-on-one interactive approaches.

### Community Stabilization Protocol (CSP)

CSP provides wraparound services to victims of violent crime and their families. The stabilization protocol is activated when there has been a homicide or non-fatal violent incident referred to the Office of Neighborhood Safety and Engagement (ONSE) by the Metropolitan Police Department (MPD). Once key information is received about those involved in the incident, a team meets with the victims and/or families and develops a service plan that helps to meet immediate and long-term needs.

### Community Outreach and Communications

The Community Outreach and Communications Division provides positive engagement for residents in priority neighborhoods. Additionally, this division works to strengthen positive institutions and businesses, increase employment and job training opportunities for residents and market and increase awareness of the ONSE along with other governmental and non-governmental crime reducing programs and initiatives.

**b. Please provide a narrative explanation of any changes to the organizational chart made during the previous year.**

No significant organizational changes were made to the organizational chart. Our structure is intended to ensure high performance, accountability, and the highest quality of service to the residents served by the ONSE.

- 2. Please provide a current Schedule A for the agency which identifies each position by program and activity codes, with the employee's name, title/position, salary, fringe benefits, and length of time with the agency. Please note the date that the information was collected. The Schedule A should also indicate if the position is continuing/term/temporary/contract or if it is vacant or frozen. Please separate salary and fringe and indicate whether the position must be filled to comply with**

**federal or local law.**

See Attachment B.

- 3. Please list all employees detailed to or from your agency. For each employee identified, please provide the name of the agency the employee is detailed to or from, the reason for the detail, the date of the detail, and the employee's projected date of return.**

One employee was detailed from ONSE to another agency:

- John Mein is detailed to the Homeland Security and Emergency Management Agency (HSEMA) from January 28, 2019 through May 17, 2019

This detail was made as an opportunity for the employee to grow professionally while continuing to serve the residents of the District of Columbia.

Four employees are detailed to ONSE from January 2, 2019 through May 1, 2019:

- Gregory Jackson from the Department of Parks and Recreation (DPR);
- Romney Makle from the Deputy Mayor for Greater Economic Opportunity (DMGEO);
- Jaren Hill from the Deputy Mayor for Greater Economic Opportunity (DMGEO); and
- Ashley Emerson from the Deputy of Greater Economic Opportunity (DMGEO).

The employees listed above were detailed to enhance the agency's mission of implementing a violent crime prevention strategy that is rooted in public health, recognizing that reducing crime is not accomplished through law enforcement alone. Additionally, these employees will market and increase awareness of the ONSE along with other governmental and non-governmental crime reduction programs and initiatives. Their work helps to foster a community-oriented model of violence prevention and public safety.

- 4. Please provide the Committee with:**

- a. A list of all vehicles owned, leased, or otherwise used by the agency and to whom the vehicle is assigned, as well as a description of all vehicle collisions involving the agency's vehicles in FY18 and FY19, to date; and**

See Attachment C.

- b. A list of travel expenses, arranged by employee for FY18 and FY19, to date, including the justification for travel.**

All employee travel was for the purpose of professional development and to enhance the overall ability of the ONSE to serve the residents of the District of Columbia.

See Attachment D.

- 5. For FY18 and FY19, to date, please list all intra-District transfers to or from the agency and the purpose for each transfer.**

See Attachment K.

- 6. For FY18 and FY19, to date, please identify any special purpose revenue funds maintained by, used by, or available for use by the agency. For each fund identified, provide:**

- a. The revenue source name and code;**
- b. The source of funding;**
- c. A description of the program that generates the funds;**
- d. The amount of funds generated by each source or program;**
- e. Expenditures of funds, including the purpose of each expenditure; and**
- f. The current fund balance.**

None.

- 7. For FY18 and FY19, to date, please list any purchase card spending by the agency, the employee making each expenditure, and the general purpose for each expenditure.**

See Attachments E and F.

- 8. Please list all memoranda of understanding (“MOU”) entered into by your agency during FY18 and FY19, to date, as well as any MOU currently in force. For each, indicate the date on which the MOU was entered and the termination date.**

Memorandum of Agreement  
ONSE and the Department of Employment Services  
November 1, 2018 – September 30, 2019

Memorandum of Agreement  
ONSE and the Court Services and Offender Supervision Agency for the District of Columbia  
November 5, 2018 – Continuous until either party decides to terminate

Memorandum of Understanding  
ONSE and the Department of Youth and Rehabilitation Services  
October 1, 2018 – September 30, 2019

- 9. Please summarize and provide the status of all existing capital projects and those in the financial plan, including a brief description, the amount budgeted by fiscal year, actual dollars spent, and any remaining balances (by type of funds). In addition, please provide:**
- a. An update on all capital projects concluded in FY17, FY18, and FY19, to date, including the amount budgeted, actual dollars spent, any remaining balances, and whether the project had an impact on the operating budget of the agency. If so, please provide an accounting of such impact.**

ONSE has not had any capital projects in FY17, FY18, nor FY19, to date.

- 10. Please provide a list of all budget enhancement requests (including capital improvement needs) for FY18 and FY19, to date. For each, include a description of the need, the amount of funding requested, and whether the request was approved or denied.**

All enhancement request below were approved FY18

To fund the Safe Way Home grant for youth violence prevention  
From (DMHHS) to support Safer, Stronger DC Program  
From (DMPSJ) to support the Community Stabilization Program  
From (DPR) to provide community outreach

- 11. Please list, in chronological order, each reprogramming in FY18 and FY19, to date, that impacted the agency, including those that moved funds into the agency, out of the agency, and within the agency. For each reprogramming, list the date, amount, program and activity codes, rationale, and reprogramming number.**

See Attachment N.

- 12. Please list each grant or sub-grant received or distributed by your agency in FY18 and FY19, to date. List the date, amount, source, purpose of the grant or sub-grant received or distributed, and amount expended.**
- a. How many FTEs are dependent on grant funding at your agency? What are the terms of this funding? If it is set to expire, what plans, if any, are in place to continue funding the FTEs?**

ONSE did not receive nor distribute any grants or sub-grants in FY18 and FY19, to date.

- 13. Please list each contract, procurement, and lease, entered into, extended, and option years exercised by the agency during FY18 and FY19, to date. For each contract, please provide the following information, where applicable:**

- a. The name of the contracting party;**

- b. The nature of the contract, including the end product or service;
- c. The dollar amount of the contract, including amount budgeted and amount spent;
- d. The term of the contract;
- e. Whether the contract was competitively bid;
- f. The name of the agency's contract monitor and the results of any monitoring activity; and
- g. The funding source.

See Attachment J.

**14. Please list all pending lawsuits that name the agency as a party. Identify which cases on the list are lawsuits that potentially expose the District to significant financial liability or will result in a change in agency practices, and describe the current status of the litigation. Please provide the extent of each claim, regardless of its likelihood of success. For those identified, please include an explanation about the issues involved in each case.**

ONSE has no pending lawsuits in which it is named as a party in FY18 or FY19, to date.

**15. Please list all settlements entered into by the agency or by the District on behalf of the agency in FY18 or FY19, to date, and provide the parties' names, the amount of the settlement, and if related to litigation, the case name and a brief description of the case. If unrelated to litigation, please describe the underlying issue or reason for the settlement (e.g. administrative complaint, etc.).**

ONSE has entered into no settlements in FY18 or FY19, to date.

**16. Please list the administrative complaints or grievances that the agency received in FY18 and FY19, to date, broken down by source. Please describe any changes to agency policies or procedures that have resulted from complaints or grievances received. For any complaints or grievances that were resolved in FY18 or FY19, to date, describe the resolution.**

ONSE has received no administrative complaints or grievances in FY18 or FY19, to date.

**17. Please list and describe any complaints or allegations of sexual harassment or other forms of sexual misconduct received by the agency in FY18 and FY19, to date, whether or not those complaints or allegations were resolved.**

ONSE has received no complaints or allegations of sexual harassment or other forms of sexual misconduct in FY18 or FY19, to date.

**18. Please list and describe any ongoing investigations, audits, or reports on or of the agency, or any investigations, studies, audits, or reports on the agency that were completed in FY18 and FY19, to date.**

ONSE has had no investigations, audits, or reports on or of it in FY18 or FY19, to date.

- 19. Please describe any spending pressures the agency experienced in FY18 and any anticipated spending pressures for the remainder of FY19. Include a description of the pressure and the estimated amount. If the spending pressure was in FY18, describe how it was resolved, and if the spending pressure is in FY19, describe any proposed solutions.**

ONSE has had no spending pressures in FY18, and does not anticipate spending pressures for the remainder of FY19.

- 20. Please provide a copy of the agency's FY18 performance plan. Please explain which performance plan objectives were completed in FY18 and whether they were completed on time and within budget. If they were not, please provide an explanation.**

Each objective in the FY18 performance plan was completed within budget. Each objective is on-going and will be reported annually.

See Attachment G.

- 21. Please provide a copy of your agency's FY19 performance plan as submitted to the Office of the City Administrator.**

See Attachment H.

- 22. Please describe any regulations promulgated by the agency in FY18 or FY19, to date, and the status of each.**

ONSE did not promulgate regulations in FY18 nor FY19, to date.

- 23. Please provide a list of all studies, research papers, reports, and analyses that the agency prepared or for which it contracted in FY18 and FY19, to date. Please state the status and purpose of each. Please submit a hard copy to the Committee if the study, research paper, report, or analysis is complete.**

ONSE did not prepare or contract for any studies, research papers, reports, nor analyses in FY18 nor FY19, to date.

- 24. Please separately list each employee whose salary was \$100,000 or more in FY18 and FY19, to date. Provide the name, position number, position title, program, activity, salary, and fringe. In addition, state the amount of any overtime or bonus pay received by each employee on the list.**



Name	Position #	Position Title	Program	Activity	Salary	Fringe
Delbert McFadden	00093248	Executive Director	1000	1090	134,161.62	26,429.84
Marcus Ellis	00094700	Chief of Staff	1000	1090	131,325.00	25,871.03
John Mein	00094654	Deputy Director of Operations	1000	1090	126,072.00	24,836.18

**25. Please list in descending order the top 25 overtime earners in your agency in FY18 and FY19, to date, if applicable. For each, state the employee's name, position number, position title, program, activity, salary, fringe, and the aggregate amount of overtime pay earned.**

Name	Position #	Position Title	Program	Activity	Salary	Fringe	Overtime Pay
Mark Timberlake	00094688	Outreach Services Program Specialist	2000	2040	\$65,487	\$12,900.94	\$1,419.42

**26. For FY18 and FY19, to date, please provide a list of employee bonuses or special pay granted that identifies the employee receiving the bonus or special pay, the amount received, and the reason for the bonus or special pay.**

ONSE has had no employees who received bonuses or special pay in FY18 and FY19, to date.

**27. Please provide each collective bargaining agreement that is currently in effect, and differs from that submitted last year, for agency employees. Please include the bargaining unit and the duration of each agreement. Please note if the agency is currently in bargaining and its anticipated completion.**

ONSE has had no collective bargaining agreements in FY18 or FY19, to date, and is not currently in bargaining.

**28. If there are any boards or commissions associated with your agency, please provide a chart listing the names, confirmation dates, terms, wards of residence, and attendance of each member. Include any vacancies.**

ONSE provides staff support for the Homicide Elimination Task Force.

See Attachment I.

**29. Please list all reports or reporting currently required of the agency in the District of Columbia Code or Municipal Regulations. Provide a description of whether the agency is in compliance with these requirements, and if not, why not (e.g. the purpose behind the requirement is moot, etc.).**

ONSE is required to recruit and engage high-risk individuals to participate in prescribed programs designed to discourage violent criminal activity. D.C. Official Code § 7-2411(d) requires ONSE issue an annual report to Council, to include the following information:

- (1) The number of individuals successfully recruited and engaged;
- (2) The duration of individuals' participation;
- (3) The status of participants' progress; and
- (4) The participants' age, race or ethnicity, gender, and ward of residence.

ONSE is currently in compliance with the NEAR Act requirements for the FY18 data reporting period.

Agency Operations

**30. Please describe any initiatives that the agency implemented in FY18 or FY19, to date, to improve the internal operations of the agency or the interaction of the agency with outside parties. Please describe the results, or expected results, of each initiative.**

In FY 2018, the ONSE continued to work to ensure that the mission of our office and the overarching goals of our work had been clearly articulated to both internal staff and external stakeholders. Additionally, in FY19, as we continue to develop our overall strategy, we will continue to include the input of those within both community and government that have expertise pertaining to the priorities of our work. With the addition of four detailed employees for the purposes of marketing and increasing awareness of the ONSE, we anticipate implementing this strategy on an even more robust level.

**31. What are the agency's top five priorities? Please explain how the agency expects to address these priorities in FY19. How did the agency address its top priorities listed for this question last year?**

Addressing FY-18 Reported Priorities

1. In the coming months, ONSE plans to launch the Pathways Program and to begin recruitment of the first cohort of 50 participants. Included in this launch will be executing an MOU with DYRS to expand its Credible Messenger Program; and, collaborating with District agencies to provide additional case management training for the ONSE staff members who will be working directly with Pathways cohort.
  - a. ONSE successfully launched the first cohort of the Pathways Program in FY18 and the second cohort in Q1 of FY19. A total of 48 individuals were successfully

enrolled, and 42 were promoted from the workforce and life skills component. Intensive case managers who serve participants received case management training. Additionally, ONSE successfully partnered with DYRS Credible Messengers to serve as transformative mentors for participants.

2. ONSE plans to implement a violence intervention and prevention strategy that entails a coordinated outreach approach city-wide using standard language and operating procedures. ONSE also plans to utilize trainers from outside jurisdictions and the District to develop city-wide violence intervention and prevention models for government agencies and non-profit organizations engaging in the work of violence prevention and to develop a standard of practice for critical incident response.
  - a. In FY18, ONSE provided a one-week Professional Training, Development and Violence Intersession Course to violence intervention contract workers, District government agencies and internal ONSE staff. A total of 80 individuals participated in the training in FY18.
3. ONSE plans to expand the Community Stabilization Protocol (CSP) to include non-fatal shootings and stabbings city-wide, and to expand services to these victims and their families.
  - a. ONSE expanded CSP cases to include non-fatal shootings and stabbings city-wide.
4. ONSE plans to establish a standardized training curriculum for city-wide violence intervention and prevention for both government and non-government agencies and organizations. This training curriculum will include best practices from outside jurisdictions as well as experienced practitioners in the District.
  - a. ONSE is still in the process of standardizing training curriculum for city-wide violence intervention and prevention for both governmental and non-governmental agencies and organizations. ONSE anticipates completion in FY19.
5. ONSE plans to develop data collection tools and processes that inform our decisions and help to guide the priorities of our agency. For example, ONSE is currently capturing data in Quickbase and working with The Lab@ DC to identify other tools to capture data sets to better evaluate and improve ONSE programs.
  - a. In FY18, ONSE identified the Efforts to Outcomes (ETO) database system as the main tool to capture data for the Pathways Program. ONSE also collaborated with the Lab @ DC to better evaluate and improve ONSE programs.

#### FY19 Priorities

1. Community Prevention and Intervention Specialists: In FY19, ONSE plans to fill all 10 Community Prevention and Intervention Specialist FTEs, primarily to support the agency's violence prevention efforts. These staff members will assist with critical incident responses and mediation/conflict resolution District-wide. In

January 2019, three FTE position were filled and seven were posted on the DCHR website.

2. Pathways Program Continuation: ONSE will launch Pathways Cohort 3 in May 2019, with recruitment taking place in April 2019. ONSE successfully recruited and completed the workforce and life skills components for cohorts 1 and 2. Cohort 1 participants are currently placed in employment opportunities and eligible Cohort 2 participants will be placed in February.
3. Violence Intervention Curriculum: ONSE plans to establish a standardized training curriculum for city-wide violence intervention and prevention for both governmental and non-governmental agencies and organizations. This training curriculum will include best practices from outside jurisdictions as well as experienced practitioners in the District. (Same as FY18)
4. Communication Enhancement: ONSE recently established a Communications Division, which will spearhead efforts to improve communications both internally and externally. This team will coordinate a stronger presence in communities impacted by violence and help create strategies and galvanize residents to curtail violence.
5. Pathways Program Curriculum Enhancement: ONSE plans to incorporate internal workforce development tracks for the Pathways Program. These tracks will provide participants with hands-on experience in various fields of interest during the workforce and life skills components.

**32. Please list each new program implemented by the agency during FY18 and FY19, to date. For each initiative, please provide:**

- a. A description of the initiative;

Pathways

The Pathways Program is an eight-month long program with a maximum of 25 participants in each cohort. While engaged, participants receive a stipend, case management, transformative mentoring, and human service supports designed to meet individual and family needs. In addition, participants receive life skills and workforce development training designed to prepare them for six months of subsidized employment and, ultimately, long-term unsubsidized employment.

Violence Intervention Initiative

The Office of Neighborhood Safety and Engagement (ONSE) entered into contracts with three community-based organizations to provide violence intervention services that significantly reduce violence in the District of Columbia by 1) establishing a strong presence in communities that have experienced high levels of violence; 2) building partnerships with community members, District agencies, community-based organizations, and businesses to prevent violence and increase community efficacy; 3)

cultivating relationships with individuals and families most at risk of participating in or being victims of violence; 4) linking high risk individuals and families to Pathways or other supports and services needed to meet personal goals and objectives; and 5) intercepting and interrupting potential, escalating, and retaliatory violence. The Violence Intervention Initiative provides city-wide critical incident responses and tailored intervention services to fifteen priority communities in Wards 1, 4, 5, 6, 7, and 8.

- b. The funding required to implement the initiative; and

#### Pathways

The total funding required to cover the cost of the Pathways Program in FY18 and FY19 is \$2,245,796. Funds allocated for DYRS Credible Messenger service is \$1,089,546; funds for curriculum development, classroom facilitation, and train-the-trainer is \$130,250; and funds to cover the cost of a 9-month stipend for 75 participants at a rate of \$9.50/hour is \$1,026,000.

#### Violence Intervention Initiative

In FY18, \$800,000 was allocated in total to contractors to provide violence intervention services. In FY19, \$1.8 million was allocated for the same. In total, \$2.6 million has been allotted.

- c. Any documented results of the initiative.

#### Pathways

Twenty-four participants were initially enrolled in the first cohort of the Pathways Program on June 18, 2018; 18 participants were promoted from the 12-week workforce and life skills curriculum component; and 17 participants were placed in subsidized or unsubsidized employment in District government agencies and in the private sector.

Following the promotion ceremony in September 2018, 15 participants were placed in subsidized employment within the District government, one was placed at a private sector company, and one obtained unsubsidized employment. This represents 71 percent of the total number of participants who initially enrolled in the first cohort of the Pathways Program.

As of January 2019, 82percent of participants placed in employment opportunities were still employed. Three participants secured full-time employment at ONSE; one participant is employed with a private sector company; four participants have been recommended for full time or contract positions at District agencies; and six participants are awaiting employment opportunities while they continue at their current placements. Two

participants were dismissed from District agencies for poor attendance/work performance, and one participant was dismissed from an unsubsidized employment opportunity for poor attendance.

#### Violence Intervention Initiative

During the rollout of the Violence Intervention Initiative, ONSE saw slight decreases in violence in some priority communities; however, it is too early in the implementation of the program to highlight proven results.

**33. What are the top metrics regularly used by the agency to evaluate its operations? Please be specific about which data points are monitored by the agency.**

- Percent participation in ONSE training for community-based organizations and private organizations receiving funding from ONSE
- Percent participation in ONSE violence prevention and intervention training for District government agencies that impact violence
- Number of participants enrolled in Pathways Program
- Percent and number of Pathways Program participants who complete workforce/life skills component
- Percent and number of Pathways Program participants placed in subsidized/unsubsidized employment post-workforce/life skills component

**34. Please list any task forces and organizations of which the agency is a member.**

ONSE provides staff support for the Homicide Elimination Task Force. Please see Attachment I.

**35. Please explain the impact on your agency of any legislation passed at the federal level during FY18 and FY19, to date, which significantly affected agency operations.**

ONSE experienced no significant effects on its agency operations from any legislation passed at the federal level during FY18 and FY19, to date.

**36. Please identify all electronic databases maintained by the agency, including the following:**

- a. A detailed description of the information tracked within each system; and
- b. The age of the system and any discussion of substantial upgrades that have been made or are planned to the system.

ONSE currently uses the OCTO Quickbase data tracking system to store Community Stabilization Protocol data. Additionally, ONSE uses Efforts to Outcomes (ETO) data tracking system to store Pathways Program data.

Quickbase (CSP):

- a. Demographic and family member information; next of kin contact information; victim background; incident location; victim and family's receptivity to CSP; and requested referrals.
- b. Quickbase was established in [year] and was implemented at ONSE in [month and year].

ETO (Pathways):

- a. Demographic information; Individual Development Plan; assessment information, participant contact information; referrals; and program activities.
- b. ETO was established in 2001 and was implemented at ONSE in December 2018.

**37. Please provide a detailed description of any new technology acquired in FY18 and FY19, to date, including the cost, where it is used, and what it does. Please explain if there have there been any issues with implementation.**

The Office of Neighborhood Safety and Engagement acquired the use of Efforts to Outcomes (ETO) software through an agreement with the Office of Victim Services and Justice Grants. ETO is a web-based case management database system used to track client data, program enrollments, cases, service planning, and delivery. ONSE currently utilizes ETO as a tool to assist with the case management of Pathways participants and to collect data on their success. To date, approximately \$31,250.00 has been allocated by OVSJG to cover the ONSE build-out and use of ETO.

**38. Please describe the agency's core programs and the activities of those programs in FY18 and FY19, to date.**

**a. Please describe the Pathways Program.**

**1. Through the Pathways Program, how did ONSE identify, recruit, and engage individuals determined to be at high risk of participating in, or being a victim of, violent criminal activity?**

During the recruitment process, ONSE provided information sessions for individuals interested in participation. Additionally, ONSE accepted referrals from District government agencies and community partners who were familiar with individuals at high risk of participating in, or being a victim of, violent crime. After engaging with a pool of participants who met the program criteria, ONSE staff determined those who were the best fit for the program.

**2. How many participants were in the Pathways Program at the beginning and end of the first cohort? In the second cohort (at the beginning)? Why did some participants leave the Program?**

Twenty-four participants were initially enrolled in cohort one of the Pathways Program on June 18, 2018, and 18 participants were promoted on September 7, 2018. Eight participants left the program voluntarily or because of noncompliance with program guidelines.

Twenty-four participants were initially enrolled in cohort two of the Pathways Program and all participants were promoted on February 1, 2019.

**3. What were the primary challenges/barriers experienced by the Pathways participants?**

The primary challenges/barriers were: 1) pressure to continue behaviors, activities, and thought patterns associated with the culture of the environments that participants remain in while being enrolled in the program; 2) difficulty of/inability to separate themselves from individuals, family, and friends connected to the lifestyle and mindset they are attempting to overcome; 3) adjusting to earning a significantly lower income than what they had earned in their former lifestyle; and 4) reluctance to address behavioral health/substance abuse issues/non-compliance with treatment plans and services.

**4. How many of the participants from the first cohort were employed after their graduation, and in what types of employment? For those who were not employed, why not? Were they engaged in other non-employment programming? How many are still employed or engaged?**

Post-graduation, a total of five participants have been employed thus far. Of those employed, three are full-time Community Prevention and Intervention Specialists at ONSE, one is employed part-time at UPS, and one is employed full-time through a Union opportunity in sheet metal. Two participants have been terminated and are engaged with ONSE to identify next steps and additional opportunities. The remaining 10 participants are still employed through the program via subsidized placements at various District agencies.

**5. How is post-graduation success measured?**

Post-graduation success is measured by 1) quality work performance; 2) permanent employment; and 3) limited to no involvement with the criminal justice system outside of previous legal obligations. Additionally, success is measured through completion of milestones set during the beginning of the program.

**6. How will ONSE continue to engage the first cohort post-graduation?**

ONSE engages cohort one post-graduation with a series of regular phone and in-person check ins. ONSE also facilitates evening and weekend outings in partnership with the Credible Messenger program post-graduation to keep the participants engaged in positive social activities. Weekend activities allow participants to include their children and other family members.



**7. How would the agency characterize the participants' criminal justice system involvement during the program and post-graduation? By what metrics does ONSE track criminal justice system involvement?**

More than half of participants from Cohorts 1 and 2 are currently under CSOSA supervision. Those participants benefit from having an onsite Community Supervision Officer (CSO) and urinalysis screenings, reducing the number of times they are required to check in with a traditional CSO. ONSE does not currently have metrics or a formal way to track criminal justice involvement outside of the ETO software the program utilizes to track all program activity. The relationship between ONSE and CSOSA is such that any new criminal justice involvement is shared with ONSE by CSOSA.

**8. How is ONSE formally evaluating the Pathways Program?**

ONSE has begun preliminary work with The Lab @ DC to determine best practices and next steps for evaluation. ONSE will continue to engage with The Lab and conduct surveys for participants to complete upon graduating from the program.

**9. How many contracts/grants did ONSE execute with providers to operate the Pathways Program in FY18 and FY19, to date, with which providers, and in what amounts? How much of that funding was unexpended in FY18 and remains unexpended in FY19, respectively?**

In FY18, ONSE executed a contract with vendor, Yaay Me to develop the Pathways Program life skills and workforce development curriculum and provide training facilitation for the program's first cohort. The total amount allocated for the contract was \$32,750. All of the funds were expended. In FY19, ONSE executed another contract with Yaay Me to enhance the curriculum, prepare collectively with Pathways partners for the upcoming trainings, facilitate trainings for two cohorts, and debrief program successes and improvements. In addition, the contract includes a train-the-trainer component to prepare ONSE staff for future program facilitation. The contract amount is \$97,500. To date \$26,833.34 has been expended. The remaining \$70,666.66 will be disbursed during the course of the fiscal year.

In FY18, ONSE executed a contract with vendor Henry's Soul Café to provide meals for program participants. The total amount allocated in FY18 was \$17,640. A total of \$2,125 was unexpended during FY18. In FY19, \$9,152.50 was allocated to cover the cost of participant meals and the vendor has not yet billed ONSE for FY19.

**b. Please describe the Community Stabilization Program.**

**1. What is the Program's mission?**

The Community Stabilization Protocol (CSP) provides a framework for the District's emergency critical response planning in relation to critical incidents of violence within

the community. The CSP team responds to all homicides that occur in the District, as well as all shootings and stabbings that are alleged to be gang/crew related. The CSP goal is to prevent further violence in the community and expand the provision of services to community members affected by violence. Agencies that are included in the CSP process are: Metropolitan Police Department, Court Services and Offender Supervision Agency, Pre-trial Services, Department of Youth Rehabilitation Services, Court Social Services, Department of Human Services, Department of Behavioral Health, Child and Family Services Administration, DC Housing Authority, Office of Victim Services and Justice Grants, DC Public Schools, and the Office of the State Superintendent of Education.

**2. How does the Program identify District residents to serve?**

Referrals for the CSP program are provided by the Metropolitan Police Department.

**3. How many District residents have been served by the Program in FY18 and FY19, to date, and in what capacities?**

In FY18 and FY19, to date, the Community Stabilization Protocol has served 168 families of homicide victims and surviving victims of non-fatal incidents and their families.

**4. How does the Program engage other District agencies to serve residents?**

MPD alerts the ONSE once a homicide, shooting, or stabbing occurs in the District. After receiving the alert, ONSE facilitates an interagency conference call to obtain government agency involvement with victim/decedent and to identify case specifics. The CSP Team then conducts a follow-up call with the affected family(ies) to determine interest in receiving support services. A subsequent home visit is scheduled for families who express interest.

**5. How does the Program follow up with residents served?**

CSP team members follow up with families to ensure they have been connected to available resources. The CSP team makes phone calls to check in one month and two months after the initial outreach. Contacts and service provision extends beyond two months, as needed, and whenever families reach out to CSP team.

**6. How does the Program empirically measure its performance and outcomes? Has the Program been evaluated by The Lab @ DC?**

The program measures its performance through the willingness of families to work with the CSP team and the number of referrals made for services and supports. ONSE plans to work with the Lab @ DC for program evaluation.

**7. How many residents served have recidivated in FY18 and FY19, to date, and by what metric is this measured?**

Unfortunately, at this point in time, we have no way of measuring recidivism rates. In addition, CSP is not specifically designed to lower recidivism.

**8. What have been the Program's successes?**

ONSE has been successful with directly linking families to appropriate supports and services in FY18. Families were offered assistance with grief counseling, identification of safe housing options, and linkage to employment services. There have also been many success stories with engaged families, including enrollment of one individual into the Pathways Program.

**c. Please describe the Safer, Stronger DC Community Partnerships Program.**

**1. What is the Program's mission?**

The mission of the Community Partnerships Division has been modified since FY17. The mission is to serve as intensive case managers for up to 50 Pathways Program participants. Community outreach teams connect individuals and their families to services and foster community-oriented public safety by supporting community-building activities in neighborhoods most at risk of violence.

**2. Which PSAs does the Program serve?**

The Program served PSAs 507, 602, 604, 702, 705, and 706 in FY18.

**3. What is the target population to be served by the Program? At-risk residents? Justice-involved residents? The entire PSA?**

While engaged in community activity, the focus is inclusive of individuals of all ages, all justice-involved individuals, and those deemed to be at high risk of becoming perpetrators or victims of violence. Additionally, the target population for the Pathways Program, and thus for the Community Partnerships case managers is at-risk, justice-involved residents who are disconnected from services and unemployed.

**4. How many District residents have been served by the Program in FY18 and FY19, to date, and in what capacities?**

In FY18, approximately 220 District residents were connected to government and community based organization programs and services. The majority of the referrals were made to economic opportunities, health and human services, and workforce development programs. Additionally, ONSC collaborated with organizations and agencies to facilitate community resource events in priority PSAs.

**5. How does the Program engage other District agencies to serve residents?**

During the Summer of FY18, ONSE partnered with nine DC government agencies to host a series of “In Your Community” resource events. There were nine events held in priority communities across the district.

The following agencies were present at one or more of these events:

- DC Office on Aging
- DC Public Library
- DC Public Schools
- Department of Behavioral Health
- Department of Employment Services
- Department of Human Services
- Department of Parks and Recreation
- Office of the Student Advocate
- OSSE Re-engagement Center

**6. How does the Program follow up with residents served?**

In FY18, Outreach Coordinators conducted a two-week and one-month check-ins with referred residents and referring agencies and organizations. These check-ins were designed to ensure that residents were connected to the appropriate resources.

**7. How does the Program empirically measure its performance and outcomes? Has the Program been evaluated by The Lab @ DC?**

In FY18, program performance was measured by tracking the number of resident connections for service and number of partnered and supported community events. The program has not been evaluated by the Lab @ DC.

**8. What have been the Program’s successes?**

The success of the Community Partnerships Division was the launch of Pathways Program Cohort 1 in June 2018.

**39. How many Roving Leaders have been integrated into ONSE, and how have their responsibilities changed, if at all, since they transitioned? How many of the Roving Leader positions that were vacant and transferred are now filled, and by staff members in what roles?**

Currently, three of the 10 FTE’s transferred by DPR to the ONSE have been filled. Additionally, we have six positions posted and will be conducting interviews, which should be concluded by early March 2019.

The responsibility of the Roving Leaders FTE's transferred to ONSE includes working with school based youth ages 14-18 that have/are:

- Court involvement
- High truancy
- Academic challenges
- Involvement in school-related arrest
- Bully & harassment claim
- Current year suspension history
- Identified in crew
- Returning dropout
- Level 2 mediation participant

Additionally, ONSE is creating an extensive training curriculum that will include, but is not limited to:

- Motivational Interviewing
- Youth/Adolescent Cognitive Development
- Behavioral Effects of Adverse Childhood Experiences
- Conflict Analysis and Resolution
- ONSE Prevention and Intervention

**40. How does ONSE simultaneously build and maintain relationships with law enforcement while fostering community trust in the agency's legitimacy as working outside of law enforcement?**

ONSE's prevention strategy is rooted in a public health approach with the recognition that reducing crime is not accomplished through law enforcement alone. The office collaborates with multiple District agencies to plan and coordinate community events throughout the District. Of those sister agencies, MPD plays a vital role in relationship building throughout communities that the ONSE serves.

**41. How does ONSE work with DOES' Career Connections Program?**

- a. How many Pathways Program participants have been placed in Career Connections? How would the agency describe their outcomes in Career Connections?**

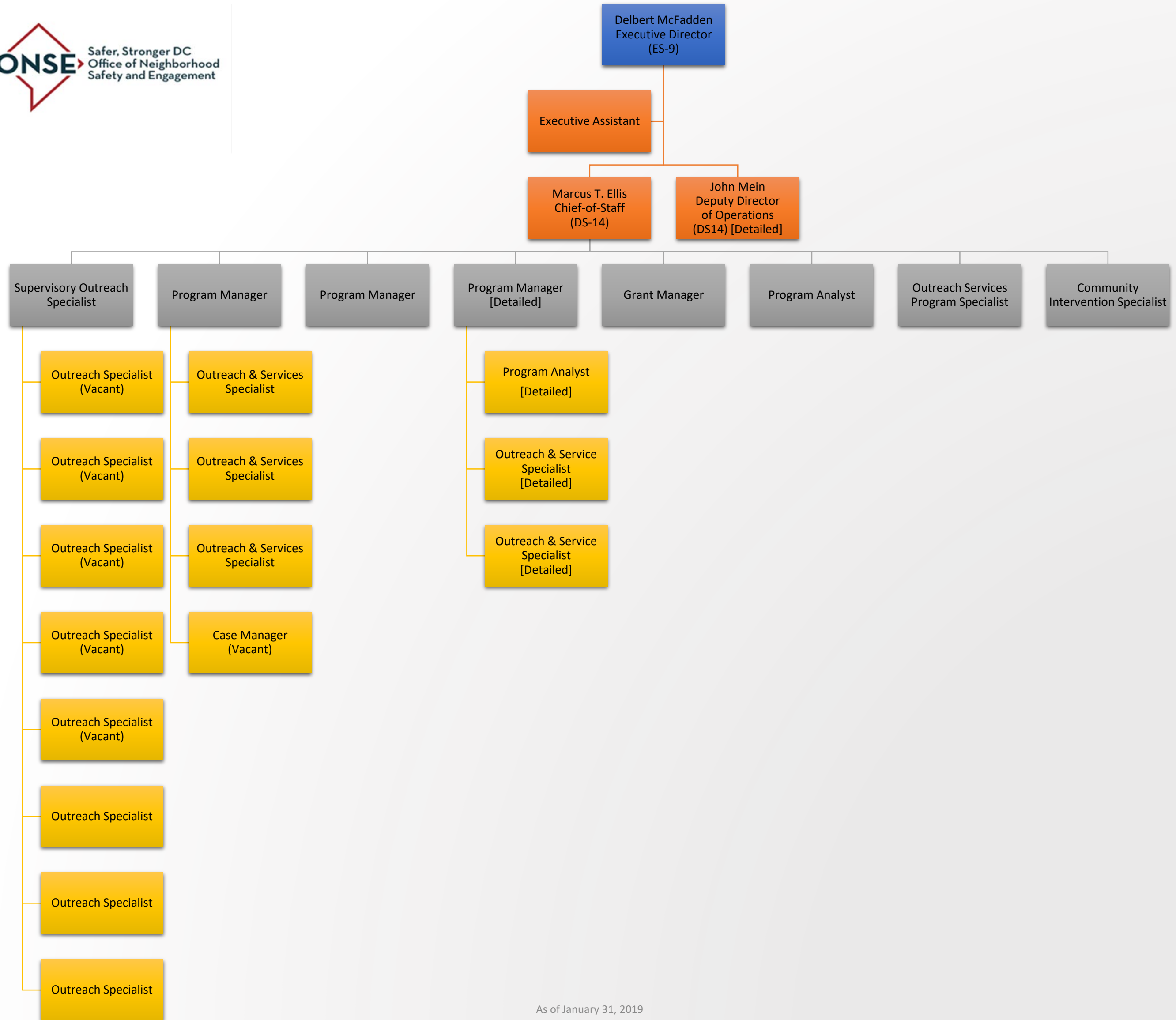
Pathways participants are not placed in Career Connections and therefore we have no outcomes that would correlate with that program. However, Career Connections slots are used as payment methods for the \$9.50 hourly wage for 13 Pathway Participants that fall within the age range of the program, 20-24 which is the age range the program serves.

- b. How are the target populations served by ONSE and Career Connections similar or different?**

The Pathways Program works with those individuals specifically detailed in the NEAR Act. The participants include those most likely to commit violent acts of crime, or to be the victims of such crimes. While both programs work with justice-involved participants, the Career Connections target population is much broader than the Pathways Program and limited only by age. The two programs work together to address employment-related issues pertaining to the District's most vulnerable population. Career Connections serves as an alternative for some of our residents who may not fit the criteria to participate in Pathways.

**42. Has ONSE applied for or received grants or private donations? Did the agency recently receive a reprogramming for this purpose?**

ONSE has not applied for nor received grants nor private donations. However, on November 28, 2018, ONSE hired a Grants Management Specialist, who will be dedicated to providing this support for the agency.



ONSE FY 2019 Schedule A  
as of December 31, 2018

Prgm Code	Posn Nbr	Name	Title	Grade	Step	Grant Nbr	Grant Phase	Vac Stat	Fund Code	Index	PCA	Reg/Temp/Term	Values			
													FTE x Dist	Salary x FTE%	Fringe	Total Comp.
1090	00093248	McFadden,Delbert V.	Executive Director, Office of		9	0		F	0100	11090	1090L	Reg	1	134,161.62	26,429.84	160,591.46
	00093248 Total												1	134,161.62	26,429.84	160,591.46
	00094654	Mein,John M.	Deputy Director of Operations		14	0		F	0100	11090	1090L	Reg	1	126,072.00	24,836.18	150,908.18
	00094654 Total												1	126,072.00	24,836.18	150,908.18
	00094656	Dunn,Michelle	Executive Assistant		12	5		F	0100	11090	1090L	Reg	1	83,078.00	16,366.37	99,444.37
	00094656 Total												1	83,078.00	16,366.37	99,444.37
	00094700	Ellis,Marcus T	Chief of Staff		14	0		F	0100	11090	1090L	Reg	1	131,325.00	25,871.03	157,196.03
	00094700 Total												1	131,325.00	25,871.03	157,196.03
<b>1090 Total</b>													<b>4</b>	<b>474,636.62</b>	<b>93,503.42</b>	<b>568,140.04</b>
2010	00085596	(blank)	Case Manager		12	0		V	0100	11090	2010L	Reg	1	73,906.00	14,559.48	88,465.48
	00085596 Total												1	73,906.00	14,559.48	88,465.48
	00088471	Mattheson,Cherise E.	Outreach and Service Specialis		12	5		F	0100	11090	2010L	Reg	1	83,078.00	16,366.37	99,444.37
	00088471 Total												1	83,078.00	16,366.37	99,444.37
	00088472	Shields,Cameron D	Outreach and Service Specialis		12	3		F	0100	11090	2010L	Reg	1	78,492.00	15,462.92	93,954.92
	00088472 Total												1	78,492.00	15,462.92	93,954.92
	00095414	Berry,Carmen	Program Manager		13	0		F	0100	11090	2010L	Reg	1	93,908.34	18,499.94	112,408.28
	00095414 Total												1	93,908.34	18,499.94	112,408.28
<b>2010 Total</b>													<b>4</b>	<b>329,384.34</b>	<b>64,888.71</b>	<b>394,273.05</b>
2020	00092169	Cunningham,Duane	Outreach Services Program Spec		11	10		F	0100	11090	2020L	Reg	1	77,007.00	15,170.38	92,177.38
	00092169 Total												1	77,007.00	15,170.38	92,177.38
	00094655	Garrett,Nkenge A	Program Analyst		13	4		F	0100	11090	2020L	Reg	1	93,336.00	18,387.19	111,723.19
	00094655 Total												1	93,336.00	18,387.19	111,723.19
	00094686	Mayo,Edward L	Outreach Services Program Spec		11	7		F	0100	11090	2020L	Reg	1	71,247.00	14,035.66	85,282.66
	00094686 Total												1	71,247.00	14,035.66	85,282.66
	00094687	Manneh,Fatmata Bintu	Outreach Services Program Spec		11	2		F	0100	11090	2020L	Reg	1	61,647.00	12,144.46	73,791.46
	00094687 Total												1	61,647.00	12,144.46	73,791.46
<b>2020 Total</b>													<b>4</b>	<b>303,237.00</b>	<b>59,737.69</b>	<b>362,974.69</b>
2030	00097211	(blank)	Supervisory Outreach Specialis		13	0		V	0100	11090	2030L	Reg	1	109,254.00	21,523.04	130,777.04
	00097211 Total												1	109,254.00	21,523.04	130,777.04
	00097215	(blank)	Outreach Specialist (Roving Le		7	0		V	0100	11090	2030L	Reg	1	41,039.00	8,084.68	49,123.68
	00097215 Total												1	41,039.00	8,084.68	49,123.68
	00097217	(blank)	Outreach Specialist (Roving Le		7	0		V	0100	11090	2030L	Reg	1	41,039.00	8,084.68	49,123.68
	00097217 Total												1	41,039.00	8,084.68	49,123.68
	00097218	(blank)	Outreach Specialist (Roving Le		7	0		V	0100	11090	2030L	Reg	1	41,039.00	8,084.68	49,123.68
	00097218 Total												1	41,039.00	8,084.68	49,123.68
	00097289	(blank)	Outreach Specialist (Roving Le		9	0		V	0100	11090	2030L	Reg	1	49,570.00	9,765.29	59,335.29
	00097289 Total												1	49,570.00	9,765.29	59,335.29
	00097290	(blank)	Outreach Specialist (Roving Le		9	0		V	0100	11090	2030L	Reg	1	49,570.00	9,765.29	59,335.29
	00097290 Total												1	49,570.00	9,765.29	59,335.29
	00097291	(blank)	Outreach Specialist (Roving Le		9	0		V	0100	11090	2030L	Reg	1	49,570.00	9,765.29	59,335.29
	00097291 Total												1	49,570.00	9,765.29	59,335.29
	00097292	(blank)	Outreach Specialist (Roving Le		11	0		V	0100	11090	2030L	Reg	1	59,727.00	11,766.22	71,493.22
	00097292 Total												1	59,727.00	11,766.22	71,493.22
	00097293	(blank)	Outreach Specialist (Roving Le		11	0		V	0100	11090	2030L	Reg	1	59,727.00	11,766.22	71,493.22
	00097293 Total												1	59,727.00	11,766.22	71,493.22
	00097294	(blank)	Outreach Specialist (Roving Le		11	0		V	0100	11090	2030L	Reg	1	59,727.00	11,766.22	71,493.22
	00097294 Total												1	59,727.00	11,766.22	71,493.22
<b>2030 Total</b>													<b>10</b>	<b>560,262.00</b>	<b>110,371.61</b>	<b>670,633.61</b>
2040	00088474	Gay,Marvin	Outreach and Service Specialis		12	3		F	0100	11090	2040L	Reg	1	78,492.00	15,462.92	93,954.92
	00088474 Total												1	78,492.00	15,462.92	93,954.92
	00094657	Price,Mia	Grants Management Specialist		13	1		F	0100	11090	2040L	Temp	1	85,149.00	16,774.35	101,923.35
	00094657 Total												1	85,149.00	16,774.35	101,923.35
	00094688	Robey,Dodson	Community Intervention Special		11	1		F	0100	11090	2040L	Term	1	59,727.00	11,766.22	71,493.22
	00094688 Total												1	59,727.00	11,766.22	71,493.22
	00094699	Timberlake,Mark	Outreach Services Program Spec		11	4		F	0100	11090	2040L	Term	1	65,487.00	12,900.94	78,387.94
	00094699 Total												1	65,487.00	12,900.94	78,387.94
<b>2040 Total</b>													<b>4</b>	<b>288,855.00</b>	<b>56,904.43</b>	<b>345,759.43</b>
<b>Grand Total</b>													<b>26</b>	<b>1,956,374.96</b>	<b>385,405.86</b>	<b>2,341,780.82</b>



4a. A list of all vehicles owned, leased, or otherwise used by the agency and to whom the vehicle is assigned, as well as a description of all vehicle collisions involving the agency's vehicles in FY18 and FY19, to date.

DEPARTMENT: NS01000 - Office of Neighborhood Safety and Engagement (ONSE) – As of January 31, 2019						
The vehicles in the ONSE Fleet are assigned to the agency, not to individual staff.						
Equipment Number	Year	Make	Model	Vehicle Identification Number	DC Tag Number	Vehicle Collisions
1	2013	TOYOTA	COROLLA	2T1BU4EE1DC120880	DC11861	No Collisions to Report
9311935	2018	DODGE	GRAND CARAVAN	2C4RDGBG3JR192648	DC11935	No Collisions to Report
9311967	2018	FORD	Transit 350 Van	1FBZX2ZM4JKA70308	DC11967	10/03/18 – While making a right turn, driver hit a parked car @ 14 <sup>th</sup> & Oak Street, NW, scratching rear right passenger side.  12/03/18 – While parking, at ONSE Bldg., driver backed up into a tree, damaging the right rear side of the van.
9311983	2018	FORD	Transit 350 Van	1FBZX2ZM6JKA70309	DC11983	N/A No Collisions to Report
9312273	2007	Chevrolet	Silverado	1GCE14C57Z599932	DC12273	01/10/18 – While backing up at the OCP surplus loading dock (Adams Place, NE) to pick up ofc furniture. The driver got too close to the dock, damaging the rear light on the driver's side.
9312607	2018	CARRY-ON	TRAILER	4YMBC1424JG055817	DC12607	No Collisions to Report

**4b. A list of travel expenses, arranged by employee for FY18 and FY19, to date, including the justification for travel.**

<i>Staff</i>	<i>Designation</i>	<i>Dates of Travel</i>	<i>Justification for Travel</i>	<i>Travel Cost</i>
Delbert McFadden	Knoxville, TN	08/21 – 08/24/18	2018 Uniting Leaders for Change Conference	\$794.72
Marcus Ellis	Knoxville, TN	08/21 – 08/24/18	2018 Uniting Leaders for Change Conference	\$793.09
Cherise Mattheson	San Diego, CA	11/28 – 11/30/18	Evidence-Based Pathways Conference	\$1,674.00
Delbert McFadden	New York City	12/19 – 12/21/18	FY20 Trauma Response Coordinated Enhancement Site Visits	\$845.10
Marcus Ellis	New York City	12/19 – 12/21/18	FY20 Trauma Response Coordinated Enhancement Site Visits	\$845.10
Nkenge Garrett	New York City	12/19 – 12/21/18	FY20 Trauma Response Coordinated Enhancement Site Visits	\$845.10
As of January 31, 2019				

<b>ONSE FY 18 Purchase Card Expenditures</b>					
<b>Transaction Date</b>	<b>Transaction Amount</b>	<b>Cardholder Last Name</b>	<b>Cardholder First Name</b>	<b>Merchant Name</b>	<b>Transaction Notes</b>
06/12/2018	\$ 4,966.00	DODSON	MICHAEL	TRUCKN AMERICA	Trailer
06/13/2018	\$ 18.71	TIMBERLAKE	MARK	BARNES&NOBLE.COM-BN	Purchased books for the violence intervention and prevention training participants.
06/13/2018	\$ 823.24	TIMBERLAKE	MARK	BARNES&NOBLE.COM-BN	Purchased books for the violence intervention and prevention training participants.
06/14/2018	\$ 150.00	MATTHESON	CHERISE	SMARTRIP/CHARMCARD SAL	Metro Cards
06/14/2018	\$ 343.22	TIMBERLAKE	MARK	LOWES #03256	Supplies and materials purchased for Pathways classroom and office space.
06/14/2018	\$ 50.00	TIMBERLAKE	MARK	METRO CNTR TICKET OFFI	Purchased Metro Smart Trip Cards for Pathways Participants.
06/14/2018	\$ 750.00	TIMBERLAKE	MARK	METRO CNTR TICKET OFFI	Purchased Metro Smart Trip Cards for the Pathways Program Participants.
06/15/2018	\$ 450.00	MATTHESON	CHERISE	SQ *CONCEAL TINTS	Window tint for fleet vehicles
06/18/2018	\$ 374.50	MATTHESON	CHERISE	LOWES #03256	Classroom Supplies
06/19/2018	\$ 60.00	MATTHESON	CHERISE	WWW COSTCO COM	Costco Membership Fee
06/22/2018	\$ 49.95	MATTHESON	CHERISE	COA*ONETRAVEL.COM AIR	Trainer Travel Cost
06/21/2018	\$ 33.00	TIMBERLAKE	MARK	WM SUPERCENTER #3035	Purchased composition note book for pathways participants and violence intervention training at the ONSE office.
06/21/2018	\$ 933.68	TIMBERLAKE	MARK	WAL-MART #3035	Purchased needed items for the class and the team building activities for the pathways participants..

<b>ONSE FY 18 Purchase Card Expenditures</b>					
<b>Transaction Date</b>	<b>Transaction Amount</b>	<b>Cardholder Last Name</b>	<b>Cardholder First Name</b>	<b>Merchant Name</b>	<b>Transaction Notes</b>
06/21/2018	\$ 80.55	MATTHESON	CHERISE	AMERICAN AIRLINES	Trainer Travel Cost
06/21/2018	\$ 578.00	MATTHESON	CHERISE	AMERICAN AIRLINES	Trainer Travel Cost
06/23/2018	\$ 43.95	MATTHESON	CHERISE	COA*ONETRAVEL.COM AIR	Trainer Travel Cost
06/22/2018	\$ 30.33	MATTHESON	CHERISE	AMERICAN AIRLINES	Travel cost for trainer
06/26/2018	\$ 7.00	DODSON	MICHAEL	DOLLARTREE	Pathways Supplies
06/26/2018	\$ 25.49	DODSON	MICHAEL	SAFEWAY #1177	Pathways Supplies
06/27/2018	\$ 88.81	MATTHESON	CHERISE	OFFICE DEPOT #5910	Office Supplies
06/27/2018	\$ 109.86	TIMBERLAKE	MARK	WAL-MART #3035	Purchased infant and toddler car seats for ONSE clients.
06/27/2018	\$ 54.58	TIMBERLAKE	MARK	WAL-MART #3035	Purchased baby pampers and wipes for pathways participant T. Stewart.
07/01/2018	\$ 1,095.65	MATTHESON	CHERISE	FAIRFIELD INN & SUITES	Trainer travel cost
06/29/2018	\$ (30.33)	MATTHESON	CHERISE	AMERICAN AIRLINES	Airline Ticket
06/28/2018	\$ 18.00	TIMBERLAKE	MARK	SAFEWAY #4270	Forks purchased for Pathways programs and the Office of Neighborhood Safety and Engagement.
07/02/2018	\$ 117.05	TIMBERLAKE	MARK	WAL-MART #3035	Purchased two-way radios for the office of Neighborhood Safety and Engagement to support safety and security procedures.

<b>ONSE FY 18 Purchase Card Expenditures</b>					
<b>Transaction Date</b>	<b>Transaction Amount</b>	<b>Cardholder Last Name</b>	<b>Cardholder First Name</b>	<b>Merchant Name</b>	<b>Transaction Notes</b>
07/03/2018	\$ (1.02)	DODSON	MICHAEL	PEAPOD *GROCERIES	Pathways Supplies
07/05/2018	\$ 111.02	TIMBERLAKE	MARK	WAL-MART #3035	Items purchased for homeless Pathways Participant (T.S.) to assist with basic needs.
07/09/2018	\$ (60.00)	MATTHESON	CHERISE	COSTCO MEMBERSHIP FEE	Pathways Supplies
07/10/2018	\$ 629.97	DODSON	MICHAEL	PEAPOD *GROCERIES	Pathways Supplies
07/12/2018	\$ 1,034.73	TIMBERLAKE	MARK	LOWES #03256	Tools and other items purchased for pathways beautification projects at the Office of Neighborhood Safety and Engagement.
07/16/2018	\$ 2,400.00	DODSON	MICHAEL	SQU*SQ *CREATING LASTI	Trauma Informed Care Training
07/16/2018	\$ 2,090.00	TIMBERLAKE	MARK	CALVIN PRICE GROUP LLC	Items purchased for the ONSE/Pathways Program
07/20/2018	\$ 190.22	TIMBERLAKE	MARK	ADOBE *ACROPRO SUBS	Adobe Systems yearly purchase for the ONSE office
07/24/2018	\$ 503.89	DODSON	MICHAEL	PEAPOD *GROCERIES	Breakfast items purchased for Pathways participants
07/24/2018	\$ 5.27	TIMBERLAKE	MARK	LOWES #03256	Duplicate door keys purchased for ONSE
07/24/2018	\$ 50.00	DODSON	MICHAEL	METRO 090-BENNING ROAD	Smarttrip card purchase for Pathways participants
07/24/2018	\$ 50.00	DODSON	MICHAEL	METRO 090-BENNING ROAD	Smarttrip card purchase for Pathways participants
07/24/2018	\$ 50.00	DODSON	MICHAEL	METRO 090-BENNING ROAD	Smarttrip card purchase for Pathways participants

<b>ONSE FY 18 Purchase Card Expenditures</b>					
<b>Transaction Date</b>	<b>Transaction Amount</b>	<b>Cardholder Last Name</b>	<b>Cardholder First Name</b>	<b>Merchant Name</b>	<b>Transaction Notes</b>
07/24/2018	\$ 50.00	DODSON	MICHAEL	METRO 090-BENNING ROAD	Smarttrip card purchased for Pathways participants
07/25/2018	\$ 4.58	TIMBERLAKE	MARK	LOWES #03256	Duplicate Keys purchased for the Office of Neighborhood Safety and Engagement.
07/25/2018	\$ 50.00	TIMBERLAKE	MARK	METRO 090-BENNING ROAD	Money added to Metro Smart Trip card for Pathways Participant Antwan McClam
07/25/2018	\$ 49.15	TIMBERLAKE	MARK	METRO 090-BENNING ROAD	Money added to Metro Smart Trip card for Pathways Participant Kevin Parker.
07/26/2018	\$ 50.00	MATTHESON	CHERISE	METRO 090-BENNING ROAD	Metro card for Pathways Participants
07/26/2018	\$ 50.00	MATTHESON	CHERISE	METRO 090-BENNING ROAD	Metro card for Pathways Participants
07/31/2018	\$ 36.75	MATTHESON	CHERISE	PASSION PLANNER	Planner for Pathways Program coordinator
07/31/2018	\$ 332.40	DODSON	MICHAEL	AMERICAN AIRLINES	Airline flight tickets purchased for leadership travel
07/31/2018	\$ 332.40	DODSON	MICHAEL	AMERICAN AIRLINES	Airline flight ticket purchased for leadership travel.
07/31/2018	\$ 46.00	MATTHESON	CHERISE	METRO 090-BENNING ROAD	Metro card for Pathways Participants
07/31/2018	\$ 46.00	MATTHESON	CHERISE	METRO 090-BENNING ROAD	Metro card for Pathways Participants
07/31/2018	\$ 49.00	MATTHESON	CHERISE	METRO 090-BENNING ROAD	Metro card for Pathways Participants
07/31/2018	\$ 45.00	MATTHESON	CHERISE	METRO 090-BENNING ROAD	Metro card for Pathways Participants

<b>ONSE FY 18 Purchase Card Expenditures</b>					
<b>Transaction Date</b>	<b>Transaction Amount</b>	<b>Cardholder Last Name</b>	<b>Cardholder First Name</b>	<b>Merchant Name</b>	<b>Transaction Notes</b>
07/31/2018	\$ 50.00	MATTHESON	CHERISE	METRO 090-BENNING ROAD	Metro card for Pathways Participants
08/01/2018	\$ 79.72	TIMBERLAKE	MARK	WM SUPERCENTER #3035	Iron and Iron Board purchased for the Pathways Program.
08/01/2018	\$ 97.00	TIMBERLAKE	MARK	WAL-MART #3035	Purchased requested bed for decedent M. Wilson's family.
08/07/2018	\$ 706.82	TIMBERLAKE	MARK	LOWES #03256	Materials purchased from Loews for Pathways participants projects.
08/08/2018	\$ 536.34	DODSON	MICHAEL	PEAPOD *GROCERIES	Breakfast items purchased for Pathways Program
08/08/2018	\$ 50.00	DODSON	MICHAEL	METRO 090-BENNING ROAD	Smart trip card purchase for Pathways participants
08/08/2018	\$ 50.00	DODSON	MICHAEL	METRO 090-BENNING ROAD	Smart trip card purchase for Pathways participant
08/08/2018	\$ 27.00	DODSON	MICHAEL	METRO 090-BENNING ROAD	Smart trip card purchase for Pathways participants
08/10/2018	\$ 57.40	DODSON	MICHAEL	STAR VENDING	popcorn, ice machine supplies, and chips for summer community events
08/10/2018	\$ 17.94	DODSON	MICHAEL	SAFEWAY #1177	Ice purchased for ONSE community engagement event
08/10/2018	\$ 199.90	TIMBERLAKE	MARK	WM SUPERCENTER #3035	Purchase items for ONSE Violence Intervention Team community engagement cook out at Good Hope Road and 16th Street SE.
08/13/2018	\$ 22.90	TIMBERLAKE	MARK	LOWES #03256	Duplicate keys made for ONSE
08/15/2018	\$ 20.00	MATTHESON	CHERISE	METRO 090-BENNING ROAD	Fare card for Pathways Participant

ONSE FY 18 Purchase Card Expenditures					
Transaction Date	Transaction Amount	Cardholder Last Name	Cardholder First Name	Merchant Name	Transaction Notes
08/15/2018	\$ 20.00	MATTHESON	CHERISE	METRO 090-BENNING ROAD	Fare card for Pathways Participant
08/15/2018	\$ 20.00	MATTHESON	CHERISE	METRO 090-BENNING ROAD	Fare card for Pathways Participant
08/15/2018	\$ 20.00	MATTHESON	CHERISE	METRO 090-BENNING ROAD	Fare card for Pathways Participant
08/17/2018	\$ 127.73	TIMBERLAKE	MARK	SAFEWAY #1177	Food items purchased for Pathways outing/team building activity.
08/24/2018	\$ 453.75	DODSON	MICHAEL	HOLIDAY INN WORLDS FAI	Hotel stay for executive leadership for Cities United National Conference in Nashville, TN.
08/24/2018	\$ 494.56	DODSON	MICHAEL	HOLIDAY INN WORLDS FAI	Hotel stay for executive team for Cities United National Conference in Nashville, Ten,
08/29/2018	\$ 1,930.68	TIMBERLAKE	MARK	SQ *SQ *THE PICF TRAIN	Training for ONSE/Pathways Case Managers.
09/05/2018	\$ 27.00	DODSON	MICHAEL	METRO 090-BENNING ROAD	Smart Trip Purchase for Pathways Participants
09/12/2018	\$ 814.00	DODSON	MICHAEL	BARNES&NOBLE.COM-BN	Purchase was made for Violence Intervention Training hosted by the Office of Neighborhood Safety and Engagement
09/13/2018	\$ 18.50	DODSON	MICHAEL	BARNES&NOBLE.COM-BN	Purchase was made for Violence Intervention Training hosted by the Office of Neighborhood Safety and Engagement
09/12/2018	\$ 708.00	TIMBERLAKE	MARK	AMERICAN AIRLINES	Flight tickets for The Professional Community Intervention Training Institute (PCITI) Gang Intercession Certification Training facilitators Mr. Amir Basheer and Aquil Basheer for the inter-agency training at the Office of Neighborhood Safety and Engagement (ONSE)
09/12/2018	\$ 708.00	TIMBERLAKE	MARK	AMERICAN AIRLINES	Flight tickets for The Professional Community Intervention Training Institute (PCITI) Gang Intercession Certification Training facilitators Mr. Amir Basheer and Aquil Basheer for the inter-agency training at the Office of Neighborhood Safety and Engagement (ONSE)



ONSE FY 18 Purchase Card Expenditures					
Transaction Date	Transaction Amount	Cardholder Last Name	Cardholder First Name	Merchant Name	Transaction Notes
09/12/2018	\$ 38.52	TIMBERLAKE	MARK	AMERICAN AIRLINES	Flight tickets for The Professional Community Intervention Training Institute (PCITI) Gang Intercession Certification Training facilitators Mr. Amir Basheer and Aquil Basheer for the inter-agency training at the Office of Neighborhood Safety and Engagement (ONSE).
09/12/2018	\$ 38.52	TIMBERLAKE	MARK	AMERICAN AIRLINES	Flight tickets for The Professional Community Intervention Training Institute (PCITI) Gang Intercession Certification Training facilitators Mr. Amir Basheer and Aquil Basheer for the inter-agency training at the Office of Neighborhood Safety and Engagement (ONSE).
09/20/2018	\$ 1,750.00	MATTHESON	CHERISE	PAYPAL	Retreat to process and debrief cohort 1 for Pathways
09/29/2018	\$ 1,250.00	TIMBERLAKE	MARK	FAIRFIELD INN & SUITES	Hotel Accommodations for Training Co-Facilitator Amir Basheer of Professional Community Intervention Training Institute International/BUILD Program/LTO Movement. Mr. Basheer traveled from California to DC to co-facilitate training at the Office of Neighborhood Safety and Engagement (ONSE).
09/29/2018	\$ 1,250.00	TIMBERLAKE	MARK	FAIRFIELD INN & SUITES	Hotel Accommodations for Training Facilitator Aquil Basheer Professional Community Intervention Training Institute International/BUILD Program/LTO Movement. Mr. Basheer traveled from California to DC to facilitate training at the Office of Neighborhood Safety and Engagement (ONSE).
<b>Total FY18 Expenditures</b>	<b>\$ 29,750.88</b>				

ONSE FY 19 Purchase Card Expenditures						
Transaction Date	Transaction Amount	Cardholder Last Name	Cardholder First Name	Merchant Name	Sales Tax	Transaction Notes
10/20/2018	\$ 47.67	TIMBERLAKE	MARK	ADOBE INC	\$ 2.70	Adobe Pro reoccurring IT charge for the Office of Neighborhood Safety and Engagement.
10/23/2018	\$ (142.28)	TIMBERLAKE	MARK	ADOBE *ACROPRO SUBS	\$ -	Adobe Account Credit
11/01/2018	\$ 35.56	MATTHESON	CHERISE	EASYKEYSCOM INC	\$ -	Keys for Pathways file cabinets
11/05/2018	\$ 39.76	TIMBERLAKE	MARK	WM SUPERCENTER #3035	\$ -	Items purchase for Mr. Dodson community engagement efforts in the Edgewood community.
11/06/2018	\$ 112.50	MATTHESON	CHERISE	FORMOST ADVANCED CRE	\$ -	Business Cards
11/07/2018	\$ 38.79	TIMBERLAKE	MARK	LOWES #03256	\$ -	The Office of Neighborhood Safety and Engagement brought materials needed to fix the window of a elderly family who's house was damaged by gunfire in the Riggs-LaSalle Community.
11/08/2018	\$ 995.00	MATTHESON	CHERISE	JOYFIELDS EBPSOCIETY	\$ -	Membership Fee
11/08/2018	\$ 484.60	MATTHESON	CHERISE	SOUTHWEST	\$ -	Airline Ticket
11/20/2018	\$ 44.97	TIMBERLAKE	MARK	ADOBE INC	\$ -	Office of Neighborhood Safety and Engagement Adobe Acrobat Pro DC reoccurring purchase.

ONSE FY 19 Purchase Card Expenditures						
Transaction Date	Transaction Amount	Cardholder Last Name	Cardholder First Name	Merchant Name	Sales Tax	Transaction Notes
11/26/2018	\$ 237.32	TIMBERLAKE	MARK	WAL-MART #3035	\$ -	- Hats and gloves purchased for Pathways cohort 2 participants.
11/27/2018	\$ 20.00	TIMBERLAKE	MARK	DC GOV'T PAYMENT	\$ -	- Photo Identification Card Purchased for ONSE CSP client Edward Brown
11/27/2018	\$ 72.74	TIMBERLAKE	MARK	WAL-MART #3035	\$ -	- Coat and men's thermals purchased for ONSE CSP client Edward Brown.
11/28/2018	\$ 800.00	TIMBERLAKE	MARK	METRO JGB BULK SALES	\$ -	- Metro Smart Trip Cards purchased for Pathways 2 Cohort participants.
11/30/2018	\$ 6.00	MATTHESON	CHERISE	DOUBLETREE MISSION VLY	\$ -	- Case management training for Pathways Program coordinator
11/30/2018	\$ 592.77	MATTHESON	CHERISE	DOUBLETREE MISSION VLY	\$ -	- Case management training for Pathways Program Coordinator
11/30/2018	\$ 177.54	TIMBERLAKE	MARK	WAL-MART #3035	\$ -	- Food items purchased for Pathways Cohort 2
12/06/2018	\$ 1,975.00	TIMBERLAKE	MARK	THE CALVIN PRICE	\$ 111.80	Paid for professional moving and assembling services for ONSE from Calvin Price Group
12/06/2018	\$ 622.40	TIMBERLAKE	MARK	WM SUPERCENTER #3035	\$ -	- Purchased needed food items and other supplies along with supervisor for Pathways Cohort 2 orientation/team building outing.

ONSE FY 19 Purchase Card Expenditures						
Transaction Date	Transaction Amount	Cardholder Last Name	Cardholder First Name	Merchant Name	Sales Tax	Transaction Notes
12/06/2018	\$ 5.76	TIMBERLAKE	MARK	WAL-MART #3035	\$	- Test purchase at Walmart. Along with supervisor made an initial small purchase at Walmart for Pathways Cohort 2 orientation/team building outing to see if purchase would go through.
12/06/2018	\$ 73.89	MATTHESON	CHERISE	DOUBLETREE MISSION VLY	\$	- Case management training for Pathways Program coordinator
12/10/2018	\$ 939.00	MATTHESON	CHERISE	AMTRAK .CO34	\$	- Violence Intervention Training for Leadership
12/12/2018	\$ 609.86	TIMBERLAKE	MARK	LOWES #03256	\$	- Purchased items from Loews along with supervisor for Pathways Cohort 2 service project.
12/14/2018	\$ 135.00	TIMBERLAKE	MARK	SQ *SQ *CONCEAL TINTS	\$	- Purchased window tint for the ONSE Toyota Corolla for the safety of our clients and staff when traveling in the community.
12/18/2018	\$ 817.45	TIMBERLAKE	MARK	PEAPOD *GROCERIES	\$	- Giant Peapod order for Pathways Cohort 2.
12/19/2018	\$ 356.07	MATTHESON	CHERISE	ALOFT HARLEM	\$	- Violence Intervention Training for Leadership in NYC
12/20/2018	\$ 58.43	TIMBERLAKE	MARK	PEAPOD *GROCERIES	\$	- Giant Peapod order for Pathways Cohort 2.
12/20/2018	\$ 44.97	TIMBERLAKE	MARK	ADOBE *ACROPRO SUBS	\$	- Reoccurring Adobe software charge

<b>ONSE FY 19 Purchase Card Expenditures</b>						
<b>Transaction Date</b>	<b>Transaction Amount</b>	<b>Cardholder Last Name</b>	<b>Cardholder First Name</b>	<b>Merchant Name</b>	<b>Sales Tax</b>	<b>Transaction Notes</b>
12/21/2018	\$ (180.00)	MATTHESON	CHERISE	AMTRAK TEL34	\$ -	Violence intervention and coordination training for leadership
<b>Total FY19 Expenditures</b>	<b>\$ 9,200.77</b>					

# Office of Neighborhood Safety and Engagement FY2018

## FY2018 Performance Accountability Report

The Performance Accountability Report (PAR) measures each agency's performance for the fiscal year against the agency's performance plan and includes major accomplishments, updates on initiatives, and key performance indicators (KPIs).

## Mission

The Office's mission is to foster a community-oriented model to violence prevention and public safety. Our violence prevention strategy is rooted in a public health approach recognizing that reducing crime is not accomplished solely through law enforcement.

## Summary of Services

## FY18 Top Accomplishments

What is the accomplishment that your agency wants to highlight?	How did this accomplishment impact residents of DC?	How did this accomplishment impact your agency?
<p>The ONSE accomplished the successful launch of the inaugural cohort of the Pathways Workforce Development and Life Skills program during FY18. The Pathways program launch and phase one completion met the requirement of the Neighborhood Achieve Neighborhood Engagement Achieves Results Act of 2015 by engaging DC residents with a high risk of participating in, or being a victim of, violent criminal activity. A total of 73 DC residents were engaged as a result of recruitment efforts for the Pathways program. Of those 73 residents engaged, a total of 61 were under CSOSA supervision and 12 were referred from credible sources in priority communities. The program model was designed to serve 25 participants and launched with a total of 24 officially enrolled into the first cohort. For 12 weeks, participants were engaged in a workforce development and life skills curriculum created to meet the specific needs of DC residents impacted by violent crime and involvement in the criminal justice system. Life skills topics included conflict resolution, mediation, trauma informed care, and community engagement. Workforce development topics included interviewing, resume building, professional dress, and etiquette. Following the workforce development and life skills curriculum, participants transitioned into various positions throughout District government and the private sector. One participant enrolled into paralegal studies at Georgetown University through a partnership with the Mayor's Office on Returning Citizens and the Department of Employment Services. In addition to workforce development and life skills training, participants also receive ongoing case management support to meet various needs from housing, behavioral health, and human services.</p>	<p>This accomplishment impacted DC residents by providing economic opportunities, assisting with access to city services, and shifting mindsets around possibility and potentiality for success after setbacks. Furthermore, DC residents prone to criminal and violent activity were engaged in positive meaningful activity for eight hours per day and less prone to be involved in negative behavior in the community. This accomplishment not only impacted residents, and communities, but also the Office of Neighborhood Safety and Engagement in its first programmatic success of FY18.</p>	
<p>In FY 2018, the Office of Neighborhood Safety and Engagement launched its Violence Intervention Initiative. The Violence Intervention Initiative is designed to significantly reduce violence in the District of Columbia by:</p> <ul style="list-style-type: none"> <li>• establishing a strong presence in communities that have experienced high levels of violence</li> <li>• building partnerships with community members, District agencies, community based organizations, and businesses to prevent violence and increase community efficacy</li> <li>• cultivating relationships with individuals and families most at risk of participating in or</li> </ul>	<p>Violence Intervention Services are being delivered in priority communities in Wards 1-5 by Collaborative Solutions for Communities, Wards 6-7 by Training Grounds, and Ward 8 by Far Southeast Family Strengthening Collaborative. In an effort to establish a foundation of trust needed to effectively prevent violence, from</p>	

What is the accomplishment that your agency wants to highlight?	How did this accomplishment impact residents of DC?	How did this accomplishment impact your agency?
<p>being victims of violence</p> <ul style="list-style-type: none"> <li>linking high risk individuals and families to Pathways or other supports and services needed to meet personal goals and objectives</li> <li>intercepting and interrupting potential, escalation, and retaliatory violence, leading to a decrease in violence as a result</li> </ul>	<p>June- September 2018 all three partners diligently worked on building relationships with residents and stakeholders in the priority communities they were charged to serve. Interactions with priority communities yielded the following:</p> <p>Collaborative Solutions for Communities- Twenty three (23) community events/small group activities; thirteen (13) critical incidents responded to; two (2) meditations/cease fires; and seven (7) families served.</p> <p>Far South Family Strengthening Collaborative- Fifty five (55) community events/small group activities; twenty one (21) critical incidents responded to; five (5) meditations/cease fires; and Fifteen (15) families served.</p> <p>Training Grounds- Thirty (30) community events/small group activities; twenty (20) critical incidents responded to; 1 mediation/cease fire; and ten (10) families served.</p>	
<p>The Community Stabilization Protocol (CSP) provides a framework for the District’s emergency critical response planning in response to critical incidents of violence within the community. The Community Stabilization Protocol team responds to all homicides that occur in the District, shootings that are alleged gang-crew related, and any shootings or qualified incidents in the focused Safer, Stronger Police Service Areas (PSA). The goal of the Community Stabilization Protocol is to prevent further violence in the community and expand the provision of services to community members affected by violence. Agencies that are included in the CSP process are MPD, CSOSA, Pretrial Services, DYRS, CSS, DHS, DBH, CFSA, DCHA, OVS, ONSE, DCPS, and OSSE.</p> <p>The Community Stabilization Protocol began in 2015 responding to incidents of violence located in the Safer Stronger Priority neighborhoods of PSA 507, 602, 604, 704, 705 and 706 focusing the efforts in areas that had seen the most violence in previous years. In May of 2016, the District expanded the efforts of the CSP team to respond to all homicides in DC along with shootings that were believed to be gang/crew related and those non-fatal shootings referred by the Metropolitan Police Department.</p> <p>In fiscal year 2018, the CSP team was moved into the newly formed Office of Neighborhood Safety and Engagement and 3 additional FTE’s were added to support the work of CSP. A total of 194 stabilization cases were initiated in fiscal year 2018. Of those 194 cases, 28 cases involved a victim or family that resided outside of the District; 21 cases involved a victim or family that did not need or want support from the</p>	<p>This accomplishment impacted DC residents by providing support to victims and families during their time of need. Residents were seamlessly connected directly to District government agencies/community based services and were assisted with navigation through services. Additionally, the Community Stabilization team worked with families and victims to prevent retaliation from occurring.</p>	

What is the accomplishment that your agency wants to highlight?	How did this accomplishment impact residents of DC?	How did this accomplishment impact your agency?
stabilization team after the incident; 127 cases involved victims or families that were open to receiving support and services from the stabilization team; and 18 cases involved victims or families that were not able to be located or reached after the incident by the stabilization team with out of state addresses or incorrect phone numbers given to law enforcement at the time of the incident. Of the 127 stabilization cases, 9 direct referrals and connections to support for health and human services were made to families; 5 connections to support were made for workforce development; 3 connections to support for economic opportunity were made; 19 families were assisted with housing relocation; 1 family was referred for structured activities; and 30 families received support for counseling services.		

## 2018 Strategic Objectives

Objective Number	Strategic Objective
1	Coordinate the District's violence prevention strategy, with a focus on utilizing public health approaches to, respond to and prevent violence, through collaboration with public and private organizations
2	Identify and recruit individuals determined to be at high risk of participating in, or being a victim of violent crime, and engaging them and their families in strength and needs based service support and navigation, with the goal of achieving a positive change in outlook and behavior
3	Develop data collection tools and processes to support conducting programs and process assessments and to communicate the progress of the ONSE to the Mayor, Council and general public
4	Create and maintain a highly efficient, transparent and responsive District government**

## 2018 Key Performance Indicators

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY2018	KPI Status	Explanation
<b>1 - Coordinate the District's violence prevention strategy, with a focus on utilizing public health approaches to, respond to and prevent violence, through collaboration with public and private organizations (3 Measures)</b>									
Percent participation in ONSE training for community based organizations and private organizations receiving funding from ONSE	Annually	New Measure	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	No Target Set	
Percent of training attendees who rate the ONSE training as satisfactory or higher (5 level Likert scale)	Annually	New Measure	Annual Measure	Annual Measure	Annual Measure	Annual Measure	93.8%	No Target Set	
	Annually						30%		



Measure	Freq	Target	Q1	Q2	Q3	Q4	FY2018	KPI Status	Explanation
Percent participation in ONSE violence prevention and intervention training for District Government agencies that impact violence		New Measure	Annual Measure	Annual Measure	Annual Measure	Annual Measure		No Target Set	
<b>2 - Identify and recruit individuals determined to be at high risk of participating in, or being a victim of violent crime, and engaging them and their families in strength and needs based service support and navigation, with the goal of achieving a positive change in outlook and behavior (5 Measures)</b>									
Percent of the total number of short-term milestones set by the cohort of participants during pre-assessment, that were successfully met 3 month post completion of workforce/life skills component	Annually	New Measure	Annual Measure	Annual Measure	Annual Measure	Annual Measure	54.1%	No Target Set	
Percent of the total number of long-term milestones set by the cohort of participants during pre-assessment, that were successfully met 6 month post completion of workforce/life skills component	Annually	New Measure	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
Percent of individual family member referrals who connect to services within 60 days of being referred (Pathways)	Annually	New Measure	Annual Measure	Annual Measure	Annual Measure	Annual Measure	81.3%	No Target Set	
Percent of individual participant referrals who connect to services within 60 days of being referred (Pathways)	Annually	New Measure	Annual Measure	Annual Measure	Annual Measure	Annual Measure	91.6%	No Target Set	
Percent of priority communities and PSAs that experience reduction in violent crime incidents within the fiscal year	Annually	New Measure	Annual Measure	Annual Measure	Annual Measure	Annual Measure	66.7%	No Target Set	
<b>3 - Develop data collection tools and processes to support conducting programs and process assessments and to communicate the progress of the ONSE to the Mayor, Council and general public (2 Measures)</b>									
Percent of operations having data collection tools and processes in place	Annually	New Measure	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	No Target Set	
Percent of data collection tools and processes with standard operating procedures documented	Annually	New Measure	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	No Target Set	

\*\*We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government." New measures will be tracked in FY18 and FY19 and published starting in the FY19 Performance Plan.

## 2018 Workload Measures

Measure	Freq	Q1	Q2	Q3	Q4	FY 2018
<b>1 - Education and Training (3 Measures)</b>						
Number of collaborating District government agencies	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	6
Number of collaborating community based and private sector companies	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	3
Number of training surveys administered	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	80
<b>2 - Community Stabilization Protocol (5 Measures)</b>						
Number of families referred to ONSE services	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	194
Number of families accepting ONSE services	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	127
Number of families living outside of the DC area with no involvement with DC agencies	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	28
Number of families not willing to work with the ONSE CSP team	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	21
Number of families not able to be reached by the ONSE CSP team	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	18
<b>2 - Contracted Services (5 Measures)</b>						
Number of mediations held	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	3
Number of cease fires achieved	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	5
Number of families served through contracted services	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	32
Number of community events and small group activities held by contracted services	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	108
Number of critical events responded to by contracted services	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	54
<b>2 - Pathways Program (13 Measures)</b>						
Total number of individuals engaged	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	73
Total number of individuals recruited	Annually					24

Measure	Freq	Q1	Q2	Q3	Q4	FY 2018
		Annual Measure	Annual Measure	Annual Measure	Annual Measure	
Number of individuals who complete the workforce/life skills component	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	18
Number of individuals placed in subsidized employment post workforce/life skills component	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	16
Number of individuals placed in un-subsidized employment post workforce/life skills component	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1
The total number of short-term milestones set by the cohort of participants during pre-assessment	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	37
The total number of short-term milestones successfully met by the cohort participants	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	20
The total number of long-term milestones set by the cohort of participants during pre-assessment	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	101
The total number of long-term milestones successfully met by the cohort participants	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Number of individual family referrals	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	16
Number of individual family referrals connected	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	13
Number of individual referrals	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	116
Number of individual referrals connected	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	109
<b>3 - Data Collection (1 Measure)</b>						
Number of data collection tools and processes established within 9 months of the establishment of the ONSE	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	3
<b>3 - Standard Operating Procedures (1 Measure)</b>						
Number of data collection tools and processes with standard operating procedures documented within 9 months of the establishment of the ONSE	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	4

## 2018 Strategic Initiatives

Title	Description	Complete to Date	Status Update	Explanation
No strategic initiatives found				

# Office of Neighborhood Safety and Engagement FY2019

**Agency** Office of Neighborhood Safety and Engagement

**Agency Code** NSO

**Fiscal Year** 2019

**Mission** The Office's mission is to foster a community-oriented model to violence prevention and public safety. Our violence prevention strategy is rooted in a public health approach recognizing that reducing crime is not accomplished solely through law enforcement.

## 2019 Strategic Objectives

Objective Number	Strategic Objective
1	Coordinate the District's violence prevention strategy, with a focus on utilizing public health approaches to, respond to and prevent violence, through collaboration with public and private organizations
2	Identify and recruit individuals determined to be at high risk of participating in, or being a victim of violent crime, and engaging them and their families in strength and needs based service support and navigation, with the goal of achieving a positive change in outlook and behavior
3	Create and maintain a highly efficient, transparent and responsive District government.

## 2019 Key Performance Indicators

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
<b>1 - Coordinate the District's violence prevention strategy, with a focus on utilizing public health approaches to, respond to and prevent violence, through collaboration with public and private organizations (3 Measures)</b>					
Percent participation in ONSE violence prevention and intervention training for District Government agencies that impact violence	Up is Better	Not Available	Not Available	30%	75%
Percent participation in ONSE training for community based organizations and private organizations receiving funding from ONSE	Up is Better	Not Available	Not Available	100%	50%
Percent of training attendees who rate the ONSE training as satisfactory or higher (5 level Likert scale)	Up is Better	Not Available	Not Available	93.8%	75%
<b>2 - Identify and recruit individuals determined to be at high risk of participating in, or being a victim of violent crime, and engaging them and their families in strength and needs based service support and navigation, with the goal of achieving a positive change in outlook and behavior (4 Measures)</b>					
Percent of the total number of short-term milestones set by the cohort of participants during pre-assessment, that were successfully met 3 month post completion of workforce/life skills component	Up is Better	Not Available	Not Available	Waiting on Data	25%
Percent of the total number of long-term milestones set by the cohort of participants during pre-assessment, that were successfully met 6 month post completion of workforce/life skills component	Up is Better	Not Available	Not Available	Waiting on Data	75%
	Up is Better	Not Available	Not Available	81.3%	75%

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
Percent of individual family member referrals who connect to services within 60 days of being referred (Pathways)					
Percent of individual participant referrals who connect to services within 60 days of being referred (Pathways)	Down is Better	Not Available	Not Available	91.6%	25%
<b>3 - Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)</b>					
HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA)	Up is Better	Not Available	No data available	No data available	Not Available
HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA)	Up is Better	Not Available	No data available	Waiting on Data	Not Available
FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA)	Up is Better	Not Available	No data available	Waiting on Data	Not Available
FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA)	Down is Better	Not Available	No data available	Waiting on Data	Not Available
CONTRACTS AND PROCUREMENT - Average number of calendar days between requisition and purchase orders issued (Updated by OCA)	Up is Better	Not Available	No data available	Waiting on Data	Not Available
CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA)	Up is Better	No applicable incidents	No applicable incidents	Waiting on Data	Not Available
IT POLICY AND FOIA COMPLIANCE - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal - (Updated by OCA)	Up is Better	Not Available	No data available	No applicable incidents	Not Available
IT POLICY AND FOIA COMPLIANCE - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension - (Updated by OCA)	Down is Better	Not Available	No data available	Waiting on Data	Not Available
HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA)	Down is Better	Not Available	Not Available	Not Available	New Measure

## 2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Coordinate the District's violence prevention strategy, with a focus on utilizing public health approaches to, respond to and prevent violence, through collaboration with public and private organizations (2 Activities)</b>			
	Communications	Support EOM Communications and PSJ Cluster agency Public Information Officers (PIOs) with the efficient collection and distribution of information within and outside of government.	Daily Service
	Education and Training		Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
		Develop curriculum and provide education and training opportunities to government agencies, community based organizations and private organizations for the purpose of increasing their knowledge and building their capacity to engage in violence prevention and intervention in the District.	
<b>2 - Identify and recruit individuals determined to be at high risk of participating in, or being a victim of violent crime, and engaging them and their families in strength and needs based service support and navigation, with the goal of achieving a positive change in outlook and behavior (4 Activities)</b>			
	Safer, Stronger DC Community Partnerships Office	Operate within PSAs, recognized as having high levels of violent crime and foster a place-based prevention strategy, including developing positive relationships, facilitating action teams, coordinating community events, and connecting residents to resources.	Daily Service
	Community Stabilization Protocol	Activated in response to a homicide or violent incident and set in motion a multi-agency response, for the purpose of providing immediate services to individuals and families involved and/or affected and to reduce or prevent retaliation.	Daily Service
	Pathways Program	Identify, recruit and engage individuals and families determined to be at high risk of participating in or being a victim of violent crime in a 9-12 month program that includes immediate strength and needs based service support and navigation and employment/training opportunities.	Daily Service
	Contracted Services	Contract with other District agencies and community based organizations to provide transformative mentoring (Credible Messenger) and supplement the Violence Interruption Program. Operate within communities having experienced a homicide or violent event and work to reduce or prevent further acts of violence by fostering relationships, linking individuals to supports and services, and facilitating mediation (Violence Interrupters).	Daily Service

## 2019 Workload Measures

Measure	FY 2016	FY 2017	FY 2018
<b>1 - Education and Training (3 Measures)</b>			
Number of collaborating District government agencies	Not Available	Not Available	6
Number of collaborating community based and private sector companies	Not Available	Not Available	3
Number of training surveys administered	Not Available	Not Available	80
<b>2 - Community Stabilization Protocol (5 Measures)</b>			
Number of families referred to ONSE services	Not Available	Not Available	194
Number of families accepting ONSE services	Not Available	Not Available	127
Number of families living outside of the DC area with no involvement with DC agencies	Not Available	Not Available	28
Number of families not willing to work with the ONSE CSP team	Not Available	Not Available	21

Measure	FY 2016	FY 2017	FY 2018
Number of families not able to be reached by the ONSE CSP team	Not Available	Not Available	18
<b>2 - Contracted Services (5 Measures)</b>			
Number of mediations held	Not Available	Not Available	3
Number of cease fires achieved	Not Available	Not Available	5
Number of families served through contracted services	Not Available	Not Available	32
Number of community events and small group activities held by contracted services	Not Available	Not Available	108
Number of critical events responded to by contracted services	Not Available	Not Available	54
<b>2 - Pathways Program (13 Measures)</b>			
Total number of individuals engaged	Not Available	Not Available	73
Total number of individuals recruited	Not Available	Not Available	24
Number of individuals who complete the workforce/life skills component	Not Available	Not Available	18
Number of individuals placed in subsidized employment post workforce/life skills component	Not Available	Not Available	16
Number of individuals placed in un-subsidized employment post workforce/life skills component	Not Available	Not Available	1
The total number of short-term milestones set by the cohort of participants during pre-assessment	Not Available	Not Available	37
The total number of short-term milestones successfully met by the cohort participants	Not Available	Not Available	Waiting on Data
The total number of long-term milestones set by the cohort of participants during pre-assessment	Not Available	Not Available	101
The total number of long-term milestones successfully met by the cohort participants	Not Available	Not Available	Waiting on Data
Number of individual family referrals	Not Available	Not Available	Waiting on Data



Measure	FY 2016	FY 2017	FY 2018
Number of individual family referrals connected	Not Available	Not Available	Waiting on Data
Number of individual referrals	Not Available	Not Available	116
Number of individual referrals connected	Not Available	Not Available	109

## 2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
<b>Community Stabilization Protocol (1 Strategic Initiative)</b>		
Roving Leaders	In FY19, 10 Roving Leaders positions will be filled to primarily support the ONSE violence prevention efforts. The Roving Leaders will assist with critical incident responses, mediations and conflict resolutions district-wide. They will also staff special events including DCPS sports games, community events and ONSE planned activities. Selected Roving Leaders will also act in the capacity of mentors and coaches working directly with select clients on supervision with DYRS or CSS.	09-30-2019
<b>Pathways Program (2 Strategic initiatives)</b>		
Carpenter's Union Pre-Apprenticeship Program	In FY 19, pending DMPSJ approval, the ONSE office will begin a six-month Carpenters' Union pre-apprenticeship program to support participants in the Pathways program. Participants in the pre-apprenticeship program will be taught by a retired Union carpenter. The work will focus on projects that benefit District of Columbia communities. Not only will technical skills be taught in the pre-apprenticeship program, but GED preparation classes will be offered to participants who do not currently have education credentials. Two instructors will be contracted by ONSE in FY 19 to support this program.	09-30-2019
Database System	In FY19, pending budget approval, the ONSE will incorporate a database system to track engagement and progress of individuals, families and communities connected to ONSE programming. This data tracking system will be used to support real-time outcomes management and streamline workflow processes.	09-30-2019

Violence Intervention and Pathways Facilitation Contracts

Contracting Party	Goods, Services Procured	Amount Budgeted	Amount Spent	Term of Contract	Competitively Bid	Contract Monitoring-Results of Monitoring Activity	Funding Source
Yaay Me	Development of Pathways Life Skills and Workforce Development Curriculum and Pathways Training Facilitation	\$32,760.00	\$32,760.00	FY '18- covered one cohort	No, Sole Source	Contract Administrator Nkenge Garrett  Vendor was compliant with facilitation requests; however, had to tweak curriculum	ONSE- Local Funds
Professional Community Intervention Training Institute	Violence Intervention Best Practices Training for ONSE partners, staff and community organizations	\$20,000	\$20,000	FY '18- covered two 40 hour trainings	No, Sole Source	Contract Administrator Nkenge Garrett  Vendor delivered two 40 hour trainings	ONSE- Local Funds
Jack Kemp Cook Foundation	Violence Intervention Best Practices Training for ONSE partners, staff and community organizations	\$20,000	\$20,000	FY '18- covered two 40 hour trainings	No, Sole Source	Contract Administrator Nkenge Garrett  Vendor delivered two 40 hour trainings	ONSE- Local Funds
Collaborative Solutions for Community	Violence Intervention Services for Wards 1-5	\$250,000	\$177,377.10	FY '18  June - September 2018	Yes	Contract Administrator Nkenge Garrett  Vendor provided services and received technical assistance for areas that needed to be strengthened	ONSE- Local Funds

<b>Contracting Party</b>	<b>Goods, Services Procured</b>	<b>Amount Budgeted</b>	<b>Amount Spent</b>	<b>Term of Contract</b>	<b>Competitively Bid</b>	<b>Contract Monitoring-Results of Monitoring Activity</b>	<b>Funding Source</b>
Far Southeast Family Strengthening Collaborative	Violence Intervention Services for Wards 8	\$300,000	\$297,444.57	FY '18- June - September 2018	Yes	Contract Administrator Nkenge Garrett  Vendor provided services and received technical assistance for areas that needed to be strengthened	ONSE- Local Funds
Training Grounds	Violence Intervention Services for Wards 6-7	\$250,000	\$231,298.68	FY '18- June - September 2018	Yes	Contract Administrator Nkenge Garrett  Vendor provided services and received technical assistance for areas that needed to be strengthened	ONSE- Local Funds
Collaborative Solutions for Community	Violence Intervention Services for Wards 1-5	\$600,000	\$159,461.44 spent to date	FY '19- Option Year One	Yes	Contract Administrator Nkenge Garrett  Vendor continues to provides services and receive technical assistance to increase effectiveness	ONSE- Local Funds
Far Southeast Family Strengthening Collaborative	Violence Intervention Services for Wards 8	\$600,000	\$134,372.95 spent to date	FY '19- Option Year One	Yes	Contract Administrator Nkenge Garrett  Vendor continues to provides services and receive technical assistance to increase effectiveness	ONSE- Local Funds

<b>Contracting Party</b>	<b>Goods, Services Procured</b>	<b>Amount Budgeted</b>	<b>Amount Spent</b>	<b>Term of Contract</b>	<b>Competitively Bid</b>	<b>Contract Monitoring-Results of Monitoring Activity</b>	<b>Funding Source</b>
Training Grounds	Violence Intervention Services for Wards 6-7	\$600,000	\$150,301.48 spent to date	FY '19- Option Year One	Yes	Contract Administrator Nkenge Garrett Vendor provided services and received technical assistance for areas that needed to be strengthened	ONSE- Local Funds
Yaay Me	Enhancement of Pathways Life Skills and Workforce Development Curriculum, Pathways Training Facilitation for two cohorts, Train the Trainer Services, participation in cohort preparation and training debriefing	\$97,500.00	\$26,833.34 spent to date	FY '18- to cover one cohort	Yes	Contract Administrator Nkenge Garrett  Vendor will complete the first cohort's training on February 1, 2019. The organization must complete the first phase of the train the trainer and finalize the curriculum	ONSE- Local Funds

**Procurement Contracts  
FY 18 & FY19**

<b>Contracting Party</b>	<b>Goods, Services Procured</b>	<b>Amount Budgeted</b>	<b>Amount Spent</b>	<b>Term of Contract</b>	<b>Competitively Bid</b>	<b>Contract Monitoring-Results of Monitoring Activity</b>	<b>Funding Source</b>
Metropolitan Office Products	Canon Copier	\$4,043.86	\$3,648.86	FY18 - 8months	No	Contract Administrator Michelle Dunn  Vendor continues to provide services	ONSE- Local Funds
Metropolitan Office Products	Canon Copier	\$8,940.00	\$5,960.00	FY18 - 12months	No	Contract Administrator Michelle Dunn  Vendor continues to provide services	ONSE- Local Funds
Henry's Soul Café	Provide Lunch for Pathways Program Participants	\$17,640.00	\$15,515.00	FY18 - 12weeks and 3days	No	Contract Administrator Michelle Dunn  Vendor continues to provide services	ONSE - Local Funds
Henry's Soul Café	Provide Lunch for Pathways Program Participants	\$9,152.50	\$0	FY19 - 9weeks	NO	Contract Administrator Michelle Dunn  Vendor continues to provide services	ONSE - Local Funds

## FY 2018 Intra-District Summary - BUYER

### OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT

SELLING AGENCY	DESCRIPTION OF SERVICES PROVIDED	FUNDING SENT	FUNDING DUE
Office of Finance Resource Management (OFRM)	Agency Purchase Cards	31,001	
Department of Youth Rehabilitation Services (DYRS)	Support ONSE Pathways Program	500,000	
Office of Finance Resource	RTS Cost	2,165	
<b>TOTAL</b>		<b>533,166</b>	<b>0</b>

## FY 2018 Intra-District Summary - SELLER

### OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT

BUYING AGENCY	DESCRIPTION OF SERVICES PROVIDED	FUNDING RECEIVED	FUNDING OWED
NONE			
<b>TOTAL</b>		<b>0</b>	<b>0</b>

## FY 2019 Intra-District Summary - BUYER

### OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT

SELLING AGENCY	DESCRIPTION OF SERVICES PROVIDED	FUNDING SENT	FUNDING DUE
Department of Youth Rehabilitation Services (DYRS)	Support ONSE Pathways Program	589,546	
Office of Finance Resource Management (OFRM)	Agency Purchase Cards	45,000	
Department of Public Works	Vehicle Maintenance	16,890	
<b>TOTAL</b>		<b>651,436</b>	<b>0</b>

## FY 2019 Intra-District Summary - SELLER

### OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT

BUYING AGENCY	DESCRIPTION OF SERVICES PROVIDED	FUNDING RECEIVED	FUNDING OWED
NONE			
<b>TOTAL</b>		<b>0</b>	<b>0</b>

**OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT**

**FY 2019 REPROGRAMMING LIST**

<b>LOCAL</b>							<b>Starting Budget</b>	<b>\$5,431,411</b>
<b>FISCAL YEAR</b>	<b>FUND</b>	<b>DATE</b>	<b>SOAR DOC #</b>	<b>Program</b>	<b>Activity</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>	
2019	0100	12/4/2018	BJNS0125	1000	1090	Carry-over of non-lapsing funds from FY 2018	\$237,596	
2019	0100	12/4/2018	BJNS0125	2000	2040	Carry-over of non-lapsing funds from FY 2018	\$150,000	
2019	0100	1/15/2019	BJFAF009	1000	1090	Reprogramming from MPD to fund additional FTE	\$150,000	
							\$0	
<b>Final Budget</b>							<b>\$5,969,007</b>	