

Criminal Justice Coordination

Priority Outcome: Building Public Safety

Service Number: 617

Fiscal 2022 Recommended Budget: \$3,737,537

Service Description

This service drives collaboration among local, State, and federal public safety agencies operating in the City. MONSE regularly convenes various agencies to develop and implement evidence-based programs and tactics to increase safety and healing in Baltimore's communities. This includes restarting the Criminal Justice Coordinating Council and other initiatives to increase shared accountability across public agencies through clear metrics and performance management. The agency works alongside community partners, health care providers, and law enforcement agencies to review data, identify problems, and develop appropriate and effective responses. The agency's work and personnel relating to Intimate Partner Violence, Sexual Assault Response Teams, and Human Trafficking are housed in this service.

Major Budget Items

- Budget Highlight #1: This budget reorganizes non-personnel line items in order to adequately support program operating needs.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of Collaborative Working Groups	N/A	N/A	N/A	30	N/A	30	30
Output	# of Individuals Who Received Human Trafficking Prevention and Enforcement Training	N/A	1435	1732	1700	1660	1700	1700

Neighborhood Safety and Engagement

Priority Outcome: Building Public Safety

Service Number: 618

Fiscal 2022 Recommended Budget: \$16,422,423

Service Description

This service identifies evidence-based approaches to improving public safety and reducing crime outside of the traditional law enforcement context. MONSE engages community members, city agencies, and a variety of stakeholders to co-produce the city's operational plan for public safety. In order to successfully reduce gun violence and increase safety in Baltimore's neighborhoods, MONSE is determined to engage with community stakeholders, including but not limited to: community leaders, religious organizations, anchor institutions, youth, elders, neighbors, parents, nonprofits, and employers. This service houses Safe Streets, Group Violence Reduction Strategy, Roca and Youth Diversion.

Major Budget Items

- Budget Highlight #1: MONSE recently received \$1.3 million in Special Grant funding from multiple stakeholders for the three year Group Violence Reduction Strategy (GVRS) to begin in Fiscal 2022. The GVRS, also known as focused deterrence, is an evidence-based initiative designed to reduce serious violence in the City. The strategy works by engaging directly with those most intimately involved in and affected by violence, leveraging an intentional collaboration between law enforcement, social services, and community members who collectively co-sign and deliver an anti-violence message to stop the shooting. MONSE will continue to raise additional funding to support the strategy.
- Budget Highlight #2: The budget continues support for 10 Safe Streets program sites, with \$2.3 million of General Funds and \$5 million in State funds. In Fiscal 2022 \$1.2 million of State funding is through the Violence Intervention and Prevention program. An additional \$3.6 million in State funding is through the Tyrone Ray Safe Streets Act.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of Conflict Mediations Conducted through Safe Streets	1039	1406	1886	1500	2529	1500	2000
Effectiveness	# of ROCA Participants Rearrested	N/A	N/A	30%	35%	30%	35%	35%

CitiWatch

Priority Outcome: Building Public Safety

Service Number: 757

Fiscal 2022 Recommended Budget: \$3,246,312

Service Description

This service is responsible for managing the City's CCTV network, which is comprised of more than 830 crime cameras. The U.S. Department of Homeland Security recognizes proactive monitoring of CCTV cameras as a national best practice. CitiWatch is a collaborative effort that includes the Baltimore City Police Department, Office of Information Technology, and the Mayor's Office of Neighborhood Safety and Engagement, as well as external stakeholders who help to maintain and expand the program. MONSE is responsible for the CitiWatch Partnership rebate program.

Major Budget Items

- Budget Highlight #1: This budget maintains funding for \$2.4 million of contracts to monitor and maintain the City's CCTV network, and \$750,000 of annual subscription costs for gunshot detection technology, which is used in conjunction with crime cameras to assist with criminal investigations.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Outcome	% of Year-over-Year Part 1 Crime in Camera Coverage Area vs. Buffer	N/A	6%	1%	2%	14%	2%	14%
Efficiency	Average # of Minutes Response Time to ShotSpotter Alert Coverage Area	N/A	N/A	14	3.4	10	12	10

Coordination of Public Safety Strategy - Administration

Priority Outcome: Building Public Safety

Service Number: 758

Fiscal 2022 Recommended Budget: \$1,458,778

Service Description

This service houses the agency's management and administrative personnel. One of MONSE's primary functions is to pursue grant funding and direct investments from federal, State, and philanthropic funders to support the City's violence reduction goals. MONSE builds relationships to expand the potential network of funding available for public safety. In addition to managing relevant grant-funded programs on behalf of the Mayor's Office, the agency monitors the efficacy of grant-funded programs on behalf of the Baltimore Police Department, and aids in developing effective strategies for sustainable programming.

Major Budget Items

- Budget Highlight #1: The budget reorganizes personnel based on grant availability and City staffing needs. Changes include transfers of positions between MONSE services and between the Mayor's Office, resulting in a net decrease of one position for this service.