



Brandon M. Scott
Mayor

Fiscal 2024 Recommended Budget

Mayor's Office of Neighborhood Safety and Engagement

Director Shantay Jackson

June 5, 2023

Fiscal 2024 Agency Overview

Agency Mission

- The Mayor's Office of Neighborhood Safety and Engagement (MONSE) empowers community partners and city agencies to play a more active role in the co-production of public safety and prevention of violence through a trauma-responsive, healing-centered, and equity-based approach for the benefit of all Baltimoreans

Fiscal 2024 Goals

- Continue citywide scaling of the Group Violence Reduction Strategy (GVRs) and the integration of the Community Violence Intervention (CVI) ecosystem.
- Complete all proofs-of-concept and begin the process of scaling demonstration projects, including SideStep, Returning Citizens Behind the Wall, and CNSR.
- Update the Comprehensive Violence Prevention Plan (CVPP) as required by the Biennial Comprehensive Violence Prevention Plan Ordinance.

Agency Highlights

Service 617 - Criminal Justice Coordination

- **MONSE Victim Services** provides intensive case management and monitoring of victims of crime and violence, in addition to referrals to service providers. Services are tailored to the needs of the victim and their families, including education, health, housing assistance, transportation, employment.
- The **Criminal Justice Coordinating Council** completed an update of its 2-year operational plan, which includes new workgroups and additional public safety partners at the local, state, and federal levels.

Service 618 - Neighborhood Safety and Engagement

- **GVRs** launched as a pilot in the Western district in FY22 resulting in a 33.8% year-over-year decrease in both non-fatal shootings and homicides. In FY23, the strategy expanded to the Southwestern district and will be followed by the Central and Eastern Districts in Fiscal 2024, with a goal of being citywide by mid-2024. (Utilizing ARPA funds in combination with \$441,107 of General Funds)
- Academic evaluation shows Baltimore's flagship **CVI program Safe Streets** was associated with a 22%-32% reduction in homicides and a 23% reduction in non-fatal shootings within their post locations. (Estimated \$7.2-\$19.2 in economic benefits for every \$1 invested.) This program is supported by State Grants, General Fund, and (for the first time in FY23) ARPA Dollars.

Agency Highlights

Service 619 - Community Empowerment and Opportunity

- Recommended budget: \$200,375 in additional State funding to support the **Side Step Diversion Program**. This pre-arrest youth diversion program protects young people from the harms of arrest, create opportunities for positive youth development and promote a safer, more resilient Baltimore. The program was piloted in the Western District and is being evaluated, while preparing for scale.
- ARPA funds also support the work associated with this budget service, including the recently-launched **Returning Citizens Behind the Wall** initiative with the Department of Public Safety and Correctional Services, which connects people who are incarcerated with \$15/hr employment with Baltimore City Recreation and Parks and re-entry services with the Mayor's Office of Employment.

Service 758 - Coordination of Public Safety Strategy - Administration

- 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.
- MONSE is fully staffed in its positions funded by the General Fund.

Agency By Lane

Direct Service Provision

Gun Violence Prevention

Group Violence Reduction Strategy (GVRS), Community Violence Intervention (CVI) Ecosystem

Victim Services

Case Management; Referrals; Intimate Partner Violence (IPV) Prevention; Baltimore City Visitation Center; Anti-Human Trafficking; Sexual Assault Response

Community Engagement and Opportunity

Youth Diversion (Post-Arrest & SideStep Pre-Arrest); Coordinated Neighborhood Stabilization Response (CNSR); Re-Entry; Training

Agency Infrastructure and Cross-Lane Support

Finance

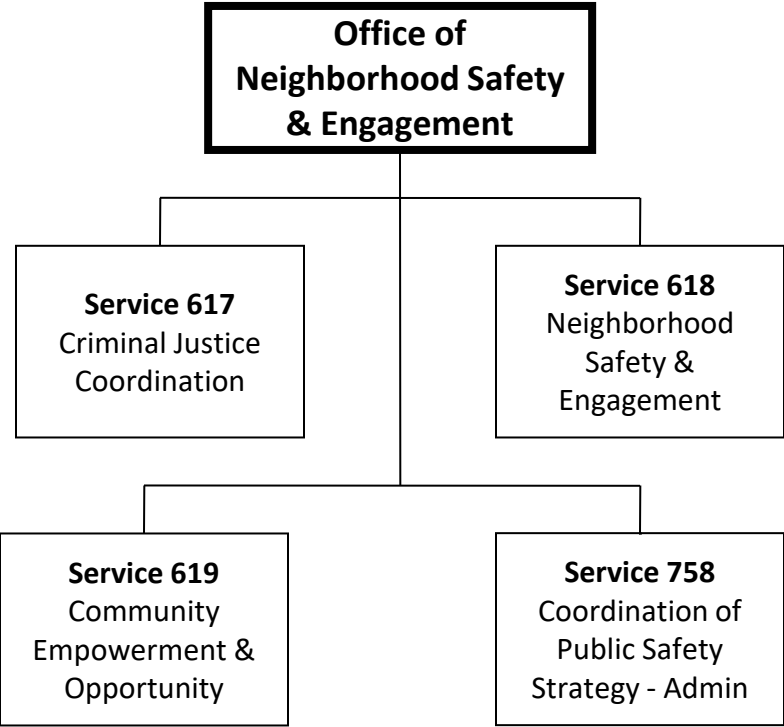
Budget Management, Grant Reporting & Writing, Public Safety Grants Coordination

Policy and Research

Data Analytics, Criminal Justice Coordinating Council (CJCC), Policy and Legislative Advocacy

Communications

Integrated Public Safety Communication; Monthly, Quarterly, Annual Reports



Criminal Justice Coordination

Pillar: Building Public Safety

Service Number: 617

FY24 Rec. Budget: \$4,702,090

Service Description: This service manages the Criminal Justice Coordinating Council, conducts data and policy analysis, and provides victim services. The goal of this service is to implement an all-hands-on-deck approach in partnership with Baltimore communities and strengthening coordination on efforts focused on violence prevention, intervention, enforcement, rehabilitation, and re-entry.

Major Budget Items

The Fiscal 2024 budget moves State funding for the Project EASE grant from Victim Services (Activity 8) to Supervised Visitation (Activity 2) to better reflect projects funded by the grant in Fiscal 2024.

The recommended budget creates 3 Federal Fund positions that were requested and authorized following the adoption of the Fiscal 2023 budget. These positions will support MONSE’s Victim’s Service team in operations related to intimate partner violence (IPV) prevention, anti-human trafficking, sexual assault and gun violence response efforts for victims.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of individuals who received human trafficking prevention and enforcement training	1732	1660	1755	1700	1682	2000	2400
# of collaborative working groups	n/a	n/a	4	5	8	5	10

Neighborhood Safety and Engagement

Pillar: Building Public Safety

Service Number: 618

FY24 Rec. Budget: \$12,168,581

Service Description: This service identifies and implements evidence-based approaches to improving public safety and reducing crime outside of the traditional law enforcement context. The agency’s work and personnel related to Community Violence Intervention (CVI) programs, including Safe Streets, and the Group Violence Reduction Strategy (GVRS), are housed in this service.

Major Budget Items

The budget includes \$250,000 of additional General Fund support for the 10 Safe Streets program sites to offset the decrease in state funding.

The Fiscal 2024 budget was reduced by \$1.1 million in Drug Trafficking HIDTA and Justice Assistance Grant due to a decrease in Federal grant funded.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of GVRS participants	n/a	n/a	n/a	n/a	40	75	100
# of conflict mediations conducted through CVI	n/a	n/	n/a	2500	1924	3100	3800



Community Empowerment and Opportunity

Pillar: Building Public Safety

Service Number: 619

FY24 Rec. Budget: \$2,797,380

Service Description: This service houses community healing and trauma-informed care, re-entry, juvenile justice, neighborhood stabilization, and crisis response personnel, programming, and training.

Major Budget Items

The recommended budget removes \$250,000 in one-time funding for the outfitting of the Coordinated Neighborhood Stabilization Response (CNSR) bus.

The recommended budget includes \$200,375 in additional State funding to support the Juvenile Side Step Diversion Program.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# coordinated neighborhood stabilization responses	n/a	n/a	n/a	n/a	2	8	10
# of residents connected to services during stabilization response	n/a	n/a	n/a	n/a	269	300	375

Coordination of Public Safety Strategy - Administration

Pillar: Building Public Safety

Service Number: 758

FY24 Rec. Budget: \$2,466,695

Service Description: This service houses the agency's management and administrative personnel.

Major Budget Items

The recommended budget maintains the current level of service.