



Mayor's Office of Criminal Justice

FY21 Budget Hearing

June 12, 2020

Criminal Justice Coordination

Priority Outcome: Public Safety

Service Number: 617

Fiscal 2021 Recommended: \$2,897,574

Service Description

This service drives collaboration among local, State, and federal law enforcement agencies operating in the City. MOCJ works alongside law enforcement partners to review data, identify problems, and develop crime reduction strategies. The agency's work and personnel relating to Sexual Assault Response Teams, Human Trafficking, and High-Intensity Drug Trafficking Areas are housed in this service.

Major Budget Items

- The recommended budget reorganizes personnel based on grant availability and City staffing needs. Changes include transfers of positions between MOCJ services and transfer of one position to Service 772: Civil Service Management in the Department of Human Resources, resulting in a net reduction of two positions for this service. Funding also includes support for a Data Fellow, who will assist the agency with analysis to ensure that its programs are maximizing impact on public safety.
- The budget includes \$300k to combat human trafficking by awarding grants to community organizations.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	# of collaborative working groups	N/A	N/A	N/A	N/A	30	30
Effectiveness	# of individuals who received human trafficking training	N/A	N/A	1,435	1,732	1,700	1,700

Neighborhood Safety and Engagement

Priority Outcome: Public Safety

Service Number: 618

Fiscal 2021 Recommended: \$11,475,525

Service Description

This service identifies evidence-based approaches to improving public safety and reducing crime outside of the traditional law enforcement context. MOCJ staff work with members of the community to understand their experiences and needs related to public safety. Through this work, MOCJ strengthens the City's relationship with community stakeholders and designs effective public safety initiatives that are responsive to residents' priorities. This service houses Safe Streets, ROCA, and Supervised Visitation, and manages Youth Service Bureau contracts with Family League.

Major Budget Items

- The budget includes \$400,000 of additional funding for case management services to support the Baltimore Community Intelligence Center (BCIC) initiative, which takes a collaborative approach to reducing crime.
- MOCJ recently received \$810,000 of new State grant funding for the Project Safe Neighborhoods program to support reduction of gun violence in Fiscal 2021. Efforts will include collaboration with university researchers, prosecutors, and case managers, as well as a public awareness campaign.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	# of conflict mediations through Safe Streets	780	1,039	1,406	1,886	1,500	1,500
Effectiveness	# of young male Roca participants	N/A	N/A	N/A	141	175	250

CitiWatch

Priority Outcome: Public Safety

Service Number: 757

Fiscal 2021 Recommended: \$2,885,757

Service Description

This service is responsible for managing the City's CCTV network, which is comprised of more than 800 crime cameras. The U.S. Dept. of Homeland Security recognizes proactive monitoring of CCTV cameras as a national best practice. CitiWatch is a collaborative effort that includes the Police Department, Baltimore City Office of Information & Technology, and MOCJ, as well as external stakeholders who help to maintain and expand the program.

Major Budget Items

- This budget maintains funding for \$2.2 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.
- This service will launch a pilot program in Fiscal 2021, awarding \$150 vouchers and rebates to residents and businesses that install and link cameras to the CitiWatch network.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	# of ShotSpotter alerts responded to	N/A	N/A	N/A	1,837	1,525	1,875
Effectiveness	# of arrests assisted and/or initiated by CitiWatch monitors	530	315	174	323	350	350

Coordination of Public Safety Strategy-Admin

Priority Outcome: Public Safety

Service Number: 758

Fiscal 2021 Recommended: \$1,475,143

Service Description

This service houses the agency's management and administrative personnel. One of MOCJ'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. MOCJ builds relationships with funders 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

- The recommended budget provides \$200,000 of new funding for Metro Crime Stoppers, a community initiative that works to collect information to help solve felony crimes. The organization offers a tip hotline and cash rewards for information that leads to arrests.
- The budget reorganizes personnel based on grant availability and City staffing needs. Changes include transfers of positions between MOCJ services and from the Mayor's Office and Department of Housing and Community Development, resulting in a net increase of two positions for this service.