



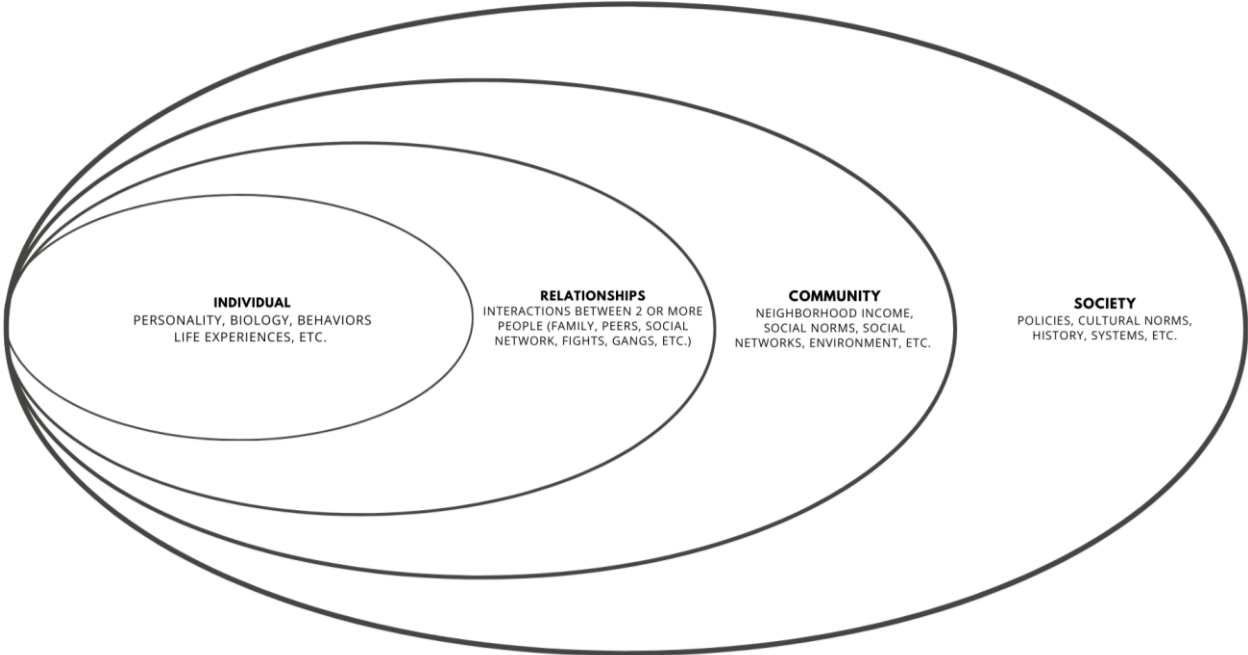
Mayor's Office of
Neighborhood Safety
and Engagement

2025 Budget Hearing

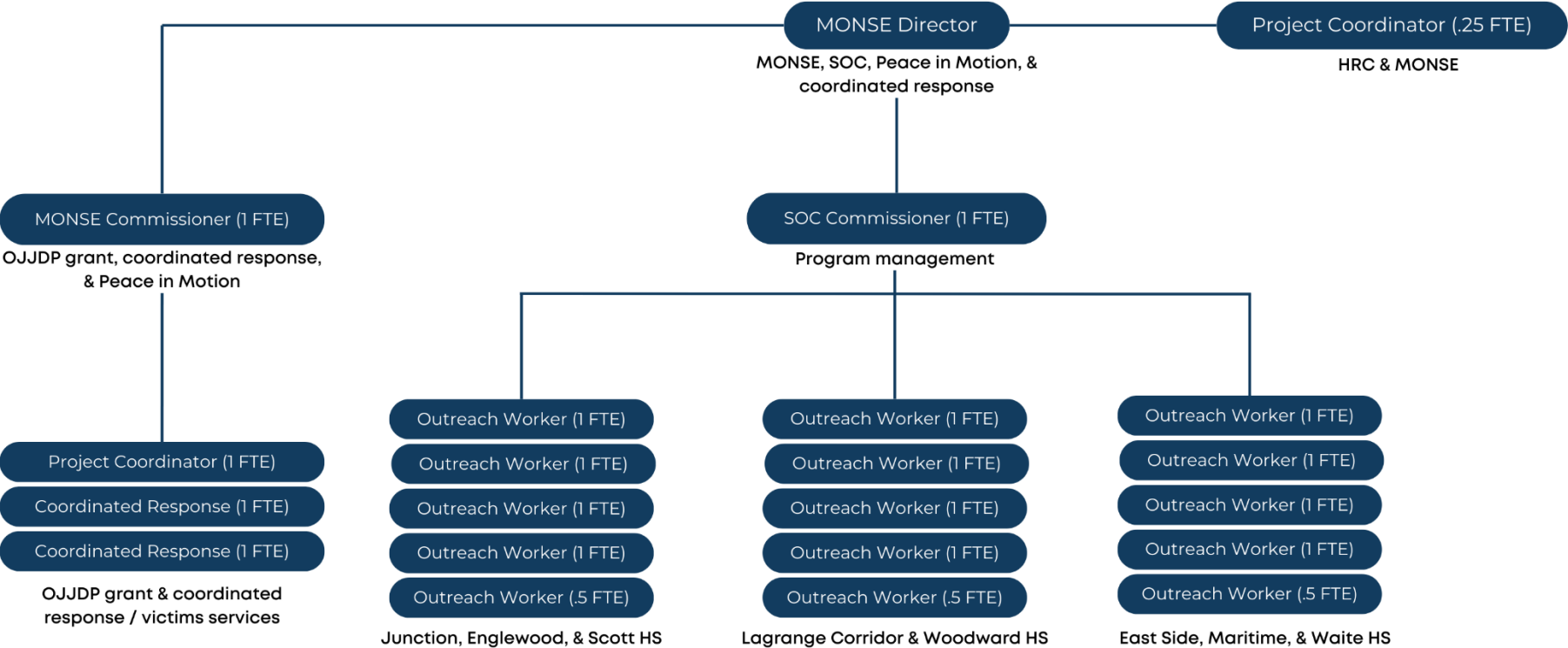
November 22nd, 2024



MONSE’s mandate is to partner with a cross-sector of key stakeholders to address root causes of gun violence in Toledo neighborhoods and networks through a public health approach. These approaches aim to reduce risk factors and increase protective factors related to violence at individual, relational, communal, and policy levels over the course of a person’s life. This approach, commonly known as community violence intervention and prevention (CVIP), aligns with the city's strategic priorities to improve neighborhood safety, improve residential well-being, and enhance neighborhood quality.



2025 Proposed Organizational Chart



2024 Highlights

Save Our Community

- 76 participants
- ~170+ mediations, de-escalations, and non-aggression pacts that may have otherwise resulted in violence.
- 24 coordinated responses to serious violence and fatal, nonfatal, and home shootings (rapid temporary relocations, safety plans, basic needs, memorial support, mediations, referrals to services, minor home repairs, and crime scene clean-up in partnership with a grassroots partner).
- Employment program pilot.
- Increased engagement with justice-system involved youth
- Outreach: community events, speaking engagements, and Safe Passage

Capacity Building

- Rewire CBT (Catalyst, learning and practice community, supervision, and case reviews), NOVA Crisis Response, Fundamentals of Mediation, No More Red Dots TA, Positive Youth Development, Mental Health First Aid, Cities United Conference, trauma-informed care

Braided Funding

- \$1 million 3-year grant – Office of Juvenile Justice and Delinquency Prevention
- \$1.064 million grant extended through 1Q 2025 - Ohio Office of Criminal Justice Services
- \$125,000 Community Development Block Grant beginning in 2025 – Dept of Housing & Community Development
- \$25,000 grant – Bloomberg American Health Initiative Network of Practice
- Additional funding (support forthcoming from Annie E Casey Foundation) & in-kind TA (Roca Inc/Rewire CBT, Johns Hopkins Center for Gun Violence Solutions, and Boston University RISE Lab)

2025 Proposed Budget Highlights & Initiatives: Direct Service

Save Our Community

- Restructure as school + street combined focus areas
- Increase caseload to **105**
- Increase employment program to **20**
- Engage with Lucas County Juvenile Courts & Youth Treatment Center (10 to 15 referrals, in-person groups, and continued one-on-one support/case management)
- Continued training and capacity building
- Improve data collection & outcome transparency (Apricot 360)

Fostering Hope & Healing

- Coordinated response / victim's services team
- Support grassroots and community-based organizations (OJJDP grant + 2025 request)
- Healing & Compassion Fund + bundled services and supports in partnership with United Way
- Resource Guide
- Continued training and capacity building

2025 Proposed Budget Highlights & Initiatives: Peace in Motion

- Peace in Motion plan finalized and adopted
- SOC sustainability plan
- Roca partnership + Rewire CBT
- Communication campaign
- Community Action Table & Violence Reduction Council
- Youth and family engagement
- Social media conflict
- Capacity building / training
- Safe Passage

The Cost of Gun Violence

Every fatal shooting in Toledo results in direct taxpayer costs of **\$883,771.59**.

Every nonfatal shooting incurs direct costs of **\$572,038.34**.

Direct community-based interventions with high-risk people and networks are a cost-effective way to reduce the burden on local taxpayers.

- Mediations, de-escalations, non-aggression agreements, and coordinated responses are all effective ways to reduce the likelihood of a person shooting or being shot.
- Total mediations, de-escalations, and non-aggression agreements: **~170**
- Coordinated responses: **24 as of 11/20/24**
- Case management with credible messengers that provide wraparound supports to high risk people, neighborhoods, and families is an effective way to reduce the likelihood of shooting or being shot.
- Current caseload: **76 participants**
- Caseload rationale: recent gun carrying charges, recently shot at, re-entry from incarceration, affiliation, threats received or sent, lives within ½ mile of a gun homicide or nonfatal shootings, shot within the previous 24 months, and/or serious violence resulted in the death of a sibling or parent within the last 24 months.
- Expanding Rewire CBT to participants, groups, and grassroots organizations also working with high-risk populations can reduce community-wide risk of behaviors that increase the risk of shooting or being shot.
- People trained in Rewire CBT: **25 trained, 2 trained as Catalysts/trainers, and 25 scheduled** for 1Q 2025; more than 50% of SOC behavior change communication includes specific Rewire CBT skills.

Schedule of Full-Time Equivalent Positions

Fund	2023 Budget	2024 Budget	2025 Proposed
General	10.00	9.00	15.00
Operation Grants	-	6.50	3.75
Total	10.00	15.50	18.75

Position Title	2023 Budget	2024 Budget	2025 Proposed
Commissioner-Administrative Services	1.00	1.50	2.00
Mayor's Assistant 2	9.00	14.00	-
Mayor's Assistant 3	-	-	16.75
Total	10.00	15.50	18.75

Proposed Expenditures by Fund and Category

General Fund

Category	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	-	-	618,408	1,076,340
Pension	-	-	86,577	150,688
Employment Taxes & Medical	1,009	(215)	165,145	285,830
Other Personnel	-	-	4,950	8,250
Supplies	-	-	20,520	10,000
Services	69	31	353,193	284,050
Other	-	-	(1,152,810)	(743,000)
Total	1,078	(184)	95,983	1,072,158

Proposed Expenditures by Fund and Category

Operation Grants

Category	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	-	166,405	483,595	256,275
Pension	-	23,423	76,577	35,878
Employment Taxes & Medical	-	27,359	237,641	71,002
Other Personnel	-	-	-	2,063
Supplies	-	-	1,690	-
Services	-	-	72,453	-
Total	-	217,187	871,956	365,218

Local Fiscal Recovery Fund

Category	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	362,552	504,962	618,408	-
Pension	49,824	70,280	86,577	-
Employment Taxes & Medical	87,520	152,718	167,327	-
Other Personnel	1,100	4,950	4,950	-
Supplies	21,117	12,860	20,520	-
Services	77,887	29,200	495,800	-
Total	600,000	774,970	1,393,583	-



Questions?

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Thank you.

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