FORT WORTH

CRIME CONTROL
& PREVENTION DISTRICT

FY2023 First Quarter Program Report
October - December 2022

Fort Worth Police Department
Chief Neil Noakes

FY2023 1st Quarter Program Report
October - December 2022

Crime Control & Prevention District Program Highlights

Enhanced Services	Neighborhood Crime Prevention	Partners with a Shared Mission	Recruitment and Training	Equipment, Technology, & Infrastructure
• 6 Events Attended by Central Bike Officers • 7 Events Attended by Mounted Patrol • 4 Events Attended by West Bikes Rapid Response Team • 1,591 Student Counseling Sessions by School Resource Officers • 24 Events Attended by Special Events Response Program • 30 Guns Seized by West Bikes Rapid Response Team	• 11,092 Volunteer Hours - Neighborhood Patrol/Activities in Code Blue Program • 255 Active COP Patrollers - Neighborhood Patrol in Code Blue Program • 59 Residential/ Business Crime Watch Meetings Held • 1,920 Phone Calls Answered by Crisis Intervention Team • 100 Neighborhood/ Community Meetings and Special Events Attended by Neighborhood Patrol Officers • 1,347 Phone Calls Answered by Homeless Outreach Program Enforcement • 58,485 Square Footage Cleared Under Graffiti Abatement Program • 98% of Graffiti Abatement within 24 Hours of Work Order Issued	• 2,780 Unduplicated Participants in After School Programs and Safe Haven Youth Program • 38 Late Night Participants Attended Quarterly Job/ Education Seminars and Fairs • 333 Participants in Comin'Up Gang Intervention Program • 948 Crime Stopper Tips Received and Referred to Law Enforcement or School Personnel at Advocacy & Call Center	• 406 Recruits Received Training • 539 In-Service Officers Trained • 980 Qualified Candidates taking Civil Service Exam • 57 Explorer Program Participants • 2,200 Explorer Training Hours • 88 New Recruits Officer Training Program	• 42 In-Car Video Systems Installed • 91 Outsourced DNA Cases Completed • 57 Body Cameras Issued • 14 Marked Vehicles Delivered Under High Mileage Vehicle Program • 9 Motorcycles Replaced

Community Based Program

Development Grants:

• 82 Unduplicated College & Scholarship Readiness Participants at Camp Fire First Texas

• 830 Unduplicated Sessions at Parenting Center

• 25 Unduplicated Fort Worth Youth in JJAEP at Lena Pope

Program Grants:

• 256 Unduplicated APP Youth Served in CASA of Tarrant County

• 1,540 Enriching Activities at AB Christian Learning Center

• 140 Unduplicated Support Group Participants at Recovery Resource Council

• 164 Community Participants at One Community USA

Crime Control & Prevention District Financial Highlights

	Budget	Final Actuals	Variance
Revenue	$119,267,929	109,127,463	(10,140,466)
Expenditures	$119,267,929	117,203,905	2,064.024
Revenues Over/(Under) Expenditures	$0	(8,076.442)	(8,076,442)

Financial Report

REVENUE REPORT						
Revenue Source	**FY2023 Adopted**	**Adjusted Budget**	**February 2023 Actuals**	**Q1 Forecast**	**Over/ (Under)**	**Percentage**
Sales Tax	102,073,793	102,073,793	36,602,196	102,073,793	-	100%
School Resource Unit Reimbursement	6,241,193	6,241,193	1,865,795	6,241,193	-	100%
Interest	105,664	105,664	137,958	413,873.19	308,209	392%
Misc.	11,455	11,455	2,602	11,455	-	100%
Auto Scrap Metal Sales	1,054	1,054	-	1,054	-	100%
Recovery of Labor Costs	198,594	198,594	71,827	198,594	-	100%
Sale of Capital Asset	159,300	159,300	13,968	159,300	-	100%
Salvage Sales	28,201	28,201	1,588	28,201	-	100%
Use of Fund Balance/Net Position	8,883,077	10,448,675	-	-	(10,448,675)	0%
FY 2023 Revenue	**117,702,331**	**119,267,929**	**38,695,933**	**109,127,463**	**(10,140,466)**	**91%**

EXPENDITURE REPORT						
Program Name	**FY2023 Adopted**	**Adjusted Budget**	**February 2023 Actuals**	**Q1 Forecast**	**Over/ (Under)**	**Percentage**
Enhanced Response						
COPS Hiring Match	640,648	640,648	-	640,648	-	100%
Central Bikes	3,201,269	3,201,269	1,037,470	3,116,345	(84,924)	97%
Mounted Patrol	1,749,208	1,749,208	572,431	1,564,630	(184,578)	89%
Parks Community Policing	657,795	657,795	170,844	657,795	-	100%
School Resource Unit	10,049,712	10,049,712	3,461,047	10,600,000	550,288	105%
Special Events Response	3,112,424	3,112,424	1,542,602	3,250,000	137,576	104%
Stockyards Overtime Detail	168,707	168,707	57,290	161,755	(6,952)	96%
Strategic Operations Fund	668,644	668,644	116,169	668,644	-	100%
Officer Expansion Program	1,390,060	1,390,060	409,123	1,294,306	(95,754)	93%
West Bikes WRRT	2,434,473	2,434,473	829,112	2,566,090	131,617	105%
Crossing Guards	3,674,145	3,674,145	1,414,781	3,674,145	-	100%
Total Enhanced Response	**27,747,085**	**27,747,085**	**9,610,869**	**28,194,358**	**447,273**	**102%**
Neighborhood Crime Prevention						
Code Blue	1,275,412	1,275,412	290,563	960,177	(315,235)	75%
Code Blue Administration	950,077	950,077	310,958	952,684	2,607	100%
Civilian Response Unit	1,495,907	1,495,907	379,061	1,021,992	(473,915)	68%
Crime Prevention Unit	622,626	622,626	154,066	606,361	(16,265)	97%
Crisis Intervention Team	2,824,446	2,824,446	973,558	3,075,000	250,554	109%
Gang Graffiti Abatement	672,100	672,100	225,070	672,100	-	100%
HOPE Program	1,165,012	1,165,012	197,112	850,000	(315,012)	73%
Neighborhood Patrol Officers	14,996,420	14,996,420	4,623,577	14,191,307	(805,113)	95%
Patrol Support	1,532,564	1,532,564	471,402	1,655,169	122,605	108%
Community Information	228,512	228,512	-	114,256	(114,256)	50%
Domestic Violence Assistance	88,847	88,847	29,895	79,495	(9,352)	89%
Police Storefronts	48,000	48,000	15,832	50,400	2,400	105%
Total Neighborhood Crime Prevention	**25,899,923**	**25,899,923**	**7,671,095**	**24,228,942**	**(1,670,981)**	**94%**
Partners with a Shared Mission						
After School Program	2,024,000	2,024,000	242,857	2,024,000	-	100%
CACU Partner with Alliance for Children	118,910	118,910	16,261	118,910	-	100%
Gang Intervention Program	2,286,608	2,286,608	225,720	2,286,650	42	100%
Community Based Program	3,170,341	3,170,341	2,788,080	3,168,618	(1,723)	100%
Crime Prevention Agency Program	392,397	392,397	50,782	392,397	-	100%
Family Justice Center (One Safe Place)	379,500	379,500	217,026	379,500	-	100%
Late Night Program	977,870	977,870	171,946	977,870	-	100%
Safe Haven Youth Program	556,607	556,607	67,785	556,607	-	100%
PSM Admin	301,146	301,146	78,473	229,292	(71,854)	76%
Total Partners with a Shared Mission	**10,207,379**	**10,207,379**	**3,858,929**	**10,133,844**	**(73,535)**	**99%**

Program Name	FY2023 Adopted	Adjusted Budget	February 2023 Actuals	Q1 Forecast	Over/ (Under)	Percentage
Recruitment and Training						
Cadet Program	466,397	466,397	137,695	450,757	(15,640)	97%
New Officer Recruitment Program	192,800	192,800	37,730	195,049	2,249	101%
Expanded Training	312,669	312,669	118,574	321,499	8,830	103%
911 Call Takers	868,721	868,721	17,488	521,233	(347,488)	60%
New Officer Training	10,566,675	12,132,273	2,638,382	12,132,273	-	100%
Total Recruitment and Training	**12,407,262**	**13,972,860**	**2,949,869**	**13,620,812**	**(352,049)**	**97%**
Equipment, Technology and Infrastructure						
Citywide Camera	1,000,000	1,000,000	470,520	900,000	(100,000)	90%
Crime Lab	880,253	880,253	275,992	589,747	(290,506)	67%
Facility Requirement	6,050,000	6,050,000	6,000,791	6,050,000	-	100%
Vehicle Replacement Equipment	12,727,482	12,727,482	12,727,482	12,727,482	-	100%
Jail Cost Allocation	3,550,004	3,550,004	1,250,000	3,550,004	-	100%
Mobile Data Computers	2,050,000	2,050,000	1,622,654	1,990,616	(59,384)	97%
Motorcycle Replacement	208,250	208,250	208,250	208,250	-	100%
Police Officer Safety Equipment	6,032,114	6,032,114	5,974,000	6,206,668	174,554	103%
Police Radio System	2,655,560	2,655,560	2,655,560	2,655,560	-	100%
Technology Infrastructure	5,187,101	5,187,101	4,532,822	5,047,706	(139,395)	97%
Total Equipment, Technology and Infrastructure	**40,340,764**	**40,340,764**	**35,718,071**	**39,926,032**	**(414,732)**	**99%**
Adjustments						
Adjustments	1,099,918	1,099,918	1,021,346	1,099,918	-	100%
Total Adjustments	**1,099,918**	**1,099,918**	**1,021,346**	**1,099,918**	**-**	**100%**
FY 2023 Expenditures	*117,702,331*	*119,267,929*	*60,830,179*	*117,203,905*	*(2,064,024)*	*98%*

FUND BALANCE REPORT	
Fund Balance 9/30/22 (Unaudited)	**37,244,653**
Plus FY 2023 Projected Revenues	109,127,463
Less FY 2023 Projected Expenditures	117,203,905
Projected Fund Balance 9/30/23	**29,168,211**

Committed Fund Balance 12/31/22, to be fully paid by September 2033	**(7,277,941)**

Projected Fund Balance 9/30/23, net of commitment	**21,890,270**

PROGRAM	PERFORMANCE MEASURES	PERFORMANCE by QUARTER				CUMULATIVE PERFORMANCE	3-YEAR AVERAGE	ANNUAL OBJECTIVE	NOTES
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
		10/1/2022 - 12/31/2022	1/1/2023 - 3/31/2023	4/1/2023 - 6/30/2023	7/1/2023 - 9/30/2023	10/1/2022 -12/31/2022	2020 - 2022		
ENHANCED ENFORCEMENT									
Central Bikes Program	Number of events	6				6	--	--	
	Number of days dedicated to individual training to enhance crowd management operations, and control tactics	7				7	--	10	
	Number of off hour call-back operations	0				0	--	--	
Mounted Patrol Program	Number of events	7				7	55	70	
	Number of Safety Fairs and Community Festivals	5				5	25	25	
	Number of Arena Training Days	2				2	11	10	
Parks Community Policing Program	Number of offenses at park and community facilities	1				1	11	--	
	Number of violent offenses	0				0	1	--	
School Resource Officer Program	Number of presentation hours	596				596	1,148	1,000	
	Number of student counseling sessions	1,591				1,591	4,926	2,000	
	Number of parent conferences	138				138	415	400	
	Number of weapons confiscated by SRO officers	0				0	0	--	
	Number of drug-related arrests	15				15	28	--	
	Number of gang-related arrests	0				0	1	--	
	Number of misdemeanor arrests	88				88	260	--	
	Number of felony arrests	42				42	117	--	
Special Events Response Program	Number of special events	24				24	51	80	
	Number of days working the event(s)	63				63	141	200	
	Number of hours expended	9,605				9,605	19,487	30,000	
Stockyards Overtime Detail	Number of felony offenses	0				0	6	--	
	Number of misdemeanor arrests	1				1	39	--	
	Number of public intoxication arrests	2				2	53	--	
	Number of traffic citations issued	11				11	91	--	
	Number of parking citations issued	111				111	184	--	
	Number of general complaint citations issued	2				2	41	--	
West Bikes - Rapid Response Team Program	Number of events	4				4	--	30	
	Number of off hour call-back operations	1				1	--	10	
	Number of days dedicated to individual training to enhance crowd management operations, and control tactics	7				7	--	30	
	Number of guns seized	30				30	--	--	

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
		10/1/2022 - 12/31/2022	1/1/2023 - 3/31/2023	4/1/2023 - 6/30/2023	7/1/2023 - 9/30/2023	10/1/2022 -12/31/2022	2020 - 2022		
NEIGHBORHOOD CRIME PREVENTION									
Code Blue Program	Number of volunteer hours - Neighborhood Patrol/Activities	11,092				11,092	45,336	75,000	
	Number of newly-trained Citzens on Patrol (COP) members - Neighborhood Patrol	20				20	57	100	
	Number of active COP patrollers - Neighborhood Patrol	384				384	508	400	
	Number of COP groups - Neighborhood Patrol	90				90	147	125	
	Total number of new Community Emegency Response Team (CERT) members	9				9	45	50	
	Total number of volunteer hours - CERT	1,514				1,514	3,840	3,400	
	Total number of new Volunteers under Youth/Adult programs (non-CERT or COP)	19				19	--	75	
	Total number of Volunteers hours for Youth/Adult programs (non-CERT or COP)	1,655				1,655	--	3,000	
Crime Prevention Unit Program	Number of residential Crime Watch meetings held	32				32	150	150	
	Number of business Crime Watch meetings held	27				27	225	100	
	Number of school visits and/or presentations given	14				14	35	75	
	Number of crime prevention presentations given	34				34	120	120	
	Number of crime prevention displays staffed by a Crime Prevention Specialist	17				17	117	140	
	Number of residential security surveys conducted	0				0	18	25	
	Number of business security surveys conducted	0				0	24	25	
	Number of auto etching participants	10				10	17	50	
	Number of McGruff presentations given	7				7	15	20	
Crisis Intervention Team Program	Number of calls answered	1,920				1,920	--	12,000	
	Number of Application for Emergency Mental Detention	118				118	--	550	
	Number of Patrol Assists	507				507	--	--	
	Number of Firearms Seized	22				22	--	--	
	Number of Mental Health Follow-ups	1,133				1,133	--	5,000	
Civilian Response Unit	Number of calls for service answered	3,680				3,680	--	7,000	
	Number of reports completed	1,484				1,484	--	--	
	Number of Citizen Contacts+D50	3,693				3,693	--	15,000	
	Number of Business Checks	783				783	--	2,000	
Domestic Violence Victim Assistance	Number of individuals receiving letters of information	178				178	--	2,500	
	Number of follow ups conducted (via phone, or in person)	283				283	--	1,500	
	Number of surveys completed	10				10	--	1,000	
Graffiti Abatement Program	Number of requests for abatement	671				671	2,297	2,500	
	Number of sites abated	1,342				1,342	6,039	6,400	
	Sites abated by PACS Graffiti Patrol	1,338				1,338	5,994	6,350	
	Sites abated by contractor	4				4	44	50	
	Percent abated within 24 hours of work order issued	98%				98%	94%	95%	
	Number of educational presentations conducted	7				7	52	60	
	Square footage cleared	58,485				58,485	--	300,000	
Neighborhood Patrol Officers Program	Number of details conducted	17				17	394	275	
	Number of neighborhood association or other community meetings attended	100				100	3,430	3,000	
	Number of new Citizen on Patrol volunteers recruited	0				0	66	30	
Homeless Outreach Program Enforcement (H.O.P.E.) Team Program	Number of calls answered	1,347				1,347	--	6,500	
	Number of Homeless Outreach (connecting to services)	400				400	--	1,000	
	Number of Homeless Encampments Clean Ups	111				111	--	900	
	Pounds of Debris/Refuse (CODE stat-PD Provides scene security)	269,872				269,872	--	--	
	Number of Arrests	126				126	--	--	

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| PROGRAM | PERFORMANCE MEASURES | PERFORMANCE by QUARTER | | | | CUMULATIVE PERFORMANCE | 3-YEAR AVERAGE | ANNUAL OBJECTIVE | NOTES |
		1st Quarter 10/1/2022 - 12/31/2022	2nd Quarter 1/1/2023 - 3/31/2023	3rd Quarter 4/1/2023 - 6/30/2023	4th Quarter 7/1/2023 - 9/30/2023	10/1/2022 -12/31/2022	2020 - 2022		
AFTER SCHOOL PROGRAMS									
Crowley ISD	1. Unduplicated students enrolled in After School Program	195				195		270	
	2. Average Daily Attendance of After School Program	123				123		150	
	3. Quarterly Survey Responses for Parents & Principals	12				12		54	
	4. Principal Survey Responses	3				3		3	
	5. Unduplicated students in SEL Lessons	75				75		160	
	6. Average Daily Attendance for SEL	64				64		80	
	7. Unduplicated students in Academic Enrichment	75				75		160	
	8. Average Daily attendance in Academic Enrichment	64				64		80	
	9. Unduplicated students in teacher-led tutoring	131				131		90	
	10. Average Daily attendance in teacher-led tutoring	105				105		60	
	11. Unduplicated students in Homework Help/Academic Assistance	195				195		240	
	12. Average Daily attendance for Homework Help/Academic Assistance	123				123		120	
Fort Worth ISD	1. Number of sites that maintain sm an ADA of 50 or more	9				9		39	
	2. Number of Unduplicated Participants Enrolled (All)	2,442				2,442		N/A	
	3. Number of Unduplicated Participants with 45+ days of attendance (all)	723				723		N/A	
	4. Number of behavior referalls for participants with 45+ days attendance (all)	0				0		N/A	
	5. Hours of Career, College, Military Readiness (CCMR)	1,365				1,365		4,836	
	6. Number of Unduplicated parents attending parent/guardian meeting	1,712				1,712		N/A	
	7. Number of Parent/Guardian Satisfaction surveys collected	0				0		N/A	
	8. Number of Parent/Guardian Respondents indicating "FWAS fostered a positive & educational environment"	0%				0%		75%	
	9. Number of Parent/Guardian Activities offered at sites	104				104		156	
	10. Hours of Homework Assistance	1365				1,365		4,836	
Keller ISD	1. Unduplicated Students enrolled in After School Program	706				706		675	
	2. Average Daily Attendance for all Sites	545				545		450	
	3. Quarterly Survey Responses from Parents	18%				18%		10%	
	4. Quarterly Survey Responses from Principals	20				20		50%	
	5. Unuplicated students in SEL lessons	603				603		500	
	6. Average Daily attendance in SEL	545				545		450	
	7. Unduplicated students in Academic Enrichment	603				603		500	
	8. Average Daily attendance in Academic Enrichment	545				545		450	
	9. Unduplicated Students in Homework Assistance	602				602		500	
	10. Average Daily Attendance in Homework Assistance	569				569		475	
White Settlement ISD	1) Unduplicated students in After School Program	56				56		100	
	2) Average Daily Attendance of students in After School Program	41				41		50	
	3) Number of Hours of Homework Assistance	992				992		8,500	
	4) Unduplicated students in Social Emotional Activities	56				56		100	
	5) Number of Student Hours in Social Emotional activities	432				432		3,400	
	6) Unduplicated students in Physical Fitness activities	56				56		100	
	7) Number of student hours in Physical Fitness	992				992		6,800	
	8) Unduplicated students in Character Development	56				56		100	
	9) Student hours in Character Development	432				432		1,700	
	10) Pre & Post Parent Assessments collected	44				44		50	
	11) Number of Behavior Check Ins	0				0		N/A	
	12) Number of Behavior Logs	0				0		N/A	
	15) Unduplicated students that complete a post assessment	0				0		100	
	16) Number of hours in Student tutoring	485				485		3,400	

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PARTNERS with a SHARED MISSION									
Alliance for Children	Unduplicated Children Referred for a forensic interview	264				264		970	
	Unduplicated Children that Receive a forensic interview	240				240		825	
Comin' Up Gang Intervention	1. Unduplicated participants enrolled in Comin' Up Gang	333				333		615	
	2. Unduplicated inter-site activities/events	61				61		120	
	3. Unduplicated participants that complete a Needs Based Survey	155				155		123	
	4. Unduplicated participants that report an Overall Improvement in Needs Based Topics	0				0		62	
	5. Unique participant experiences attending needs-based programming group sessions	810				810		1,917	
	6. Unduplicated participants enrolled in case management	51				51		192	
	7. Case management units of service	2,538				2,538		11,500	
	8. Pre-intervention workshops and mentoring sessions	151				151		500	
	9. Unduplicated participants served through pre-intervention workshops	511				511		2,500	
	10. Unduplicated participants in community service	115				115		172	
	11. Community service hours performed by participants	262				262		862	
Safe Haven Youth Program Boys & Girls Clubs of Greater Tarrant County	1. Unduplicated participants enrolled	207				207		500	
	2. Average Daily Attendance of youth participating in SafeHaven Program	114.67				115		N/A	
	3. Unduplicated participants completed a monthly pulse check	132				132		120	
	4. Number of Returning Participants completing a monthly pulse check	189				189		N/A	
	5. Unduplicated Participants that take the NYOI survey	0				0		125	
	6. Unduplicated participants in Project Learn activities	143				143		350	
	7. Unduplicated participants in Daily Wellness Challenges	143				143		350	
	8. Unduplicated participants that complete at least (1) hour of community service (all ages)	139				139		300	
	9. Unduplicated participants in Teen Leaders Programs (includes middle school pre-teens)	43				43		100	
	10. Average daily attendance for Teen Leader participants ages of 12-18	32				32		N/A	
	11. Unduplicated participants in SMART Programming	143				143		300	
	12. Unduplicated participants that complete a SMART Moves Pre/Post Test	0				0		150	
	14. Unduplicated teen participants in mentoring/case management activities	40				40		20	
United Community Centers, Inc.	1) Unduplicated school year participants (Grades PK-4)	75				75		150	
	2) Unduplicated school year participants (Grades 5-8)	15				15		20	
	3) School Year participant hours	14,824				14,824		28,000	
	4) Unduplicated Summer EEP Participants	0				0		75	
	5) Summer EEP Participant Hours	0				0		18,000	
Violence Intervention Prevention Fort Worth (VIP FW)	1. Number of Gun/Gang Incidences	42				42		N/A	
	2. Unduplicated Advance Peace Participants (Ages 18 & Up)	1				1		40	
	3. Number of Returning Participants	13				13		N/A	
	4. Number of Participants that Complete an Evaluation	0				0		15	
	5. Number of Unique Life Map Participant Plans Created	2				2		N/A	
	6. Number of People Engaged	74				74		N/A	
	7. Number of Known/Suspected Shooters Engaged	39				39		N/A	
	8. Number of Shootings Believed to be Interrupted	16				16		N/A	
	9. Responses to Shootings	60				60		N/A	
Late Night Program	Number of participants attending quarterly job/education seminars and fairs per site.	0				0		2,382	
	Number of participants attending monthly community service/community enrichment projects per site	66				66		3,182	
	Number of participants attending each of the following programs: life skill enhancement, recreation, and organized sports	38				38		7,566	

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PROGRAM	NOTES	PERFORMANCE MEASURES	PERFORMANCE by QUARTER				CUMULATIVE PERFORMANCE	3-YEAR AVERAGE	ANNUAL OBJECTIVE	NOTES
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
			10/1/2022 - 12/31/2022	1/1/2023 - 3/31/2023	4/1/2023 - 6/30/2023	7/1/2023 - 9/30/2023	10/1/2022 -12/31/2022	2020 - 2022		
COMMUNITY BASED PROGRAMS - DEVELOPMENT GRANTS										
Alliance Child & Family		1. Total Unduplicated Participants	65				65		512	
		2. Participants that complete the DSM5 Level 1 Cross-Cutting Symptom Measure or Pediatric Symptom Checklist (PSC)	17				17		384	
		3. Participants that complete the Perception of Police Scale (POPS)	15				15		256	
		4. Participants that complete the ACFS Quantitative Measure of Domain Knowledge	15				15		384	
		5. Caregivers that complete the Accountable Health Communities (AHC) Health-Related Social Needs (HRSN) Screening Tool	11				11		384	
Big Brothers Big Sisters		1. Unduplicated Youth Mentees	1				1		25	
		2. Unduplicated FWPD Officer Mentors	1				1		25	
		3. Number of Mentor-Mentee Interactions	0				0		450	
Camp Fire First Texas		1. Unduplicated Participants	97				97		120	
		2. Number of Participants that meet attendance requirement	78				78		84	
		3. Number of Participants that advance a grade level	0				0		108	
		4. Unduplicated College & Scholarship Readiness Participants	82				82		28	
		5. Unduplicated Senior Participants	6				6		10	
		6. Unduplicated Social Responsibility Participants	20				20		60	
		7. Unduplicated STEAM Participants	71				71		84	
Lena Pope		1. Unduplicated Fort Worth Youth in JJAEP	25				25		70	
		2. Fort Worth Youth that reach merit level	7				7		65	
		3. Fort Worth Youth that successfully complete JJAEP program	1				1		65	
The Parenting Center		1. Unduplicated Participants	0				0		45	
		2. Number of Participants that report at least one therapeutic technique they can implement	0				0		32	
		3. Unduplicated Sessions	830				830		3,200	
United Community Centers (Development Grant)		1. Unduplicated School Year Participants	52				52		95	
		2. School Year ELP Hours	12,144				12,144		35,000	
		3. Unduplicated Success by Six Participants	35				35		50	
		4 School Year SBS Hours	4,340				4,340		27,720	
		5. Summer SBS Participants	0				0		25	
		6. Summer SBS Hours	0				0		16,800	
		7. Summer ELP Participants	0				0		75	
		8. Summer ELP Hours	0				0		33,000	

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PROGRAM	PERFORMANCE MEASURES	PERFORMANCE by QUARTER				CUMULATIVE PERFORMANCE	3-YEAR AVERAGE	ANNUAL OBJECTIVE	NOTES
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
		10/1/2022 - 12/31/2022	1/1/2023 - 3/31/2023	4/1/2023 - 6/30/2023	7/1/2023 - 9/30/2023	10/1/2022 -12/31/2022	2020 - 2022		
RECRUITMENT and TRAINING									
Cadet Program	Number of cadets who became permanent employees	0				0	--	6	
	Number of cadets who resigned from their positions	1				1	--	--	
Expanded Training Program	Number of recruits trained	406				406	366	260	
	Number of in-service officers trained	539				539	4,809	2,350	
New Officer Recruitment Program	Number of events or entities visited for recruitment purposes	22				22	13	28	
	Number of contact cards received	1,100				1,100	91	100	
	Number of qualified candidates taking the civil service exam	980				980	854	1,000	Q1: Civil Service eligible to take exam; Q2: Those eligible take the Civil Service Exam in January 2023.
	Number of background evaluations begun	0				0	691	800	Q1: Background investigations completed for class starting in January but not completed in this quarter. Q2: 354 passed Civil Service Test and will start process.
	Number of background evaluations completed	0				0	442	800	
	Number of events or entities visited for Exploring program Recruitment	4				4	7	5	
	Number of background evaluations completed for Exploring program	78				78	161	50	
	Number of Explorer participants	57				57	214	65	
	Number of Explorer Training hours	2,200				2,200	6,256	6,000	
	Number of Explorer Community service, Competition & Team event building hours	6				6	421	3,500	
	Number of FWPD officers participating in Explorer events	20				20	76	15	
	Number of hours expended by FWPD officers for Explorer training, community service, competition, team and Recruiting Events	1,240				1,240	4,315	3,500	
	Number of Explorers who became City Employees during their tenure with FWPD Exploring program prior to becoming a FWPD Officer	6				6	10	3	
	Number of FWPD Academy Graduates who participated in the Exploring program	1				1	1	2	
New Officer Training Program	Number of recruits	88				88	236	90	
	Number of recruits graduated	0				0	70	80	
	Number of attritioned recruits/laterals trained	5				5	14	45	
911 Call Taker Training Program	Vacancy rate of communications positions	34				34	--	24	34 vacancies in the call taking position
	Average number of days from job posting to filling position	0				0	--	100	There were no job postings this quarter
	Number of persons trained	16				16	--	24	
	Number of communicators hired	0				0	--	24	Hiring is official on first day of training. New class of 15 started in FY23 2nd quarter.
	Number of recruit events attended	0				0	--	4	There were no events this quarter
	Number of trainings held	1				1	--	--	
EQUIPMENT, TECHNOLOGY, and INFRASTRUCTURE									
Crime Lab Program	Number of DNA cases reported	15				15	66	120	
	Number of DNA samples processed	17				17	192	240	
	Number of outsourced DNA cases completed	91				91	317	380	
	FWPD CODIS Entries	5				5	71	--	
	FWPD CODIS Matches	12				12	65	--	
Vehicle Replacement Equipment Program	Number of MDCs ordered	0				0	--	890	
	Number of MDCs installed	0				0	--	400	
High Mileage Vehicle Program	Number of marked vehicles ordered	0				0	161	150	
	Number of marked vehicles delivered	14				14	88	96	
	Number of unmarked, undercover, and specialized vehicles ordered	7				7	82	0	
	Number of unmarked, undercover, and specialized vehicles delivered	6				6	51	0	
Motorcycle Replacement Program	Number of motorcycles ordered	0				0	10	0	
	Number of motorcycles replaced	9				9	6	0	
Officer Safety Equipment Program	Number of body cameras purchased	200				200	133	0	
	Number of body cameras issued	57				57	137	0	
	Number of tasers purchased	200				200	133	0	
	Number of tasers issued	57				57	167	0	
	Number of in-car digital video systems purchased	0				0	200	600	
	Number of in-car video systems installed	42				42	107	120	
Technology Infrastructure Program	Number of new computers replaced as identified on the city's Refresh Plan	1				1	372	250	
	Number of technological advancements researched and/or implemented that further reduce crime or maximize department efficiencies	2				2	35	27	

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PROGRAM	PERFORMANCE MEASURES	1st Quarter 10/1/2022 - 12/31/2022	2nd Quarter 1/1/2023 - 3/31/2023	3rd Quarter 4/1/2023 - 6/30/2023	4th Quarter 7/1/2023 - 9/30/2023	CUMULATIVE PERFORMANCE 10/1/2022 - 12/31/2022	3-YEAR AVERAGE 2020 - 2022	ANNUAL OBJECTIVE	NOTES
SAFE CITY COMMISSION									
Family Justice Center	OSP/SCC - # of adults provided advocacy intake services	214				214			
	OSP/SCC - # of children provided advoacy services including FJC and Camp Hope programming	44				44			
	OSP/SCC - # of individuals (adults and children) provided counseling services	199				199			
	OSP/SCC - % of clients after initial intake service will be able to develop strategies that improve their safety	97.0%				97.0%			
	OSP/SCC - % of clients after initial intake service will be more knowledgeable about domestic violence	98.0%				98.0%			
	OSP/SCC - % of clients after initial intake service will self-identify as "moderately hopeful" or "very hopeful." (The scale is 1-5, (1) not hopeful, (2) a little hopeful, (3) neutral, (4) moderately hopeful, (5) very hopeful	91.0%				91.0%			
	NewDay - # of individuals served in FOCUS for mother's program at FJC	13				13			
	Shaken Baby Alliance - # of adults served through family support services	22				22			
	Shaken Baby Alliance - # of children served through family support services	23				23			
	Shaken Baby Alliance - # of professionals provided training within the FJC	107				107			
	The Ladder Alliance - # of individuals served through computer skills and professional office skills training	84				84			
	The Ladder Alliance - # of individuals provided clothing through The Success Store	153				153			
	FWPD Victim Assistance - # of individuals provided in-person advocacy services at FJC	33				33			
	FWPD Victim Assistance - # of intimate partner violence related homicides that occurred in the City of Fort Worth	0				0			
	FWPD Domestic Violence Unit - # of family violence cases investigated	1,970				1,970			
	FWPD Sex Crimes Unit - # of sex crimes investigated	172				172			
	The Parenting Center - # of families provided family wellness relationship education at FJC	36				36			
	The Parenting Center - # of hours provided family wellness relationship education at FJC	50				50			
	Legal Aid of NW TX - # of individuals receiving civil legal services at FJC	13				13			
	Texas A&M Family & Veterans Advocacy - # of individuals receiving civil legal services at FJC	0				0			
	Clayton Youth Enrich. - # of youth provided drop-in care services at FJC	38				38			
	Unbound - # of individuals served in the Underground (Drop-In Center)	101				101			
	The Net-# of survivors attending support group	13				13			
	The Net-# of survivors atttending enrichment	17				17			
Advocacy & Call Center	1) Training Session Agendas	6				6		50	
	2) Number of Professional Education Evaluations received	50				50		400	
	3) Participants Education Programs	131				131		1000	
	4) Number of Training Programs Targeted to both Law Enforcement and Crime Prevention Professionals	3				3		34	
	5) Number of Participants who are Crime Prevention Professionals	48				48		400	
	6) Training Session agendas (community outreach)	10				10		25	
	7) Participants in community outreach	257				257		750	
	8) Unique Individual views on Social Media	250,248				250,248		150000	
	9) Number of Post/Website Interactions (Includes Shares,likes,clicks etc)	29,941				29,941		N/A	
	10) Number of student tips received	108				108		770	
	11) Number of schools that contributed to tips being reported	49				49		N/A	
	12) Hours worked in SCC Crime Stoppers Call Center	1,535				1,535		6000	
	13) Tips received and referred to law enforcement or school personnel	948				948		3200	
	14) Tips received resulting in an award paid to an anonymous tipster	83				83		256	
	15) Number of informant contacts	1,718				1,718		7000	
	16) Number of informant contacts that result in establishment of new Crime Stoppers tip	948				948		3150	
	17) Number of duplicated participants per month in pathway programming	44				44		20	
	18) Number of unduplicated participants in week-long camping adventure	0				0		110	

The following programs do not follow the same fiscal year as the previous programs.

| PROGRAM | PERFORMANCE MEASURES | PERFORMANCE by QUARTER | | | | CUMULATIVE PERFORMANCE | 3-YEAR AVERAGE | ANNUAL OBJECTIVE | NOTES |
		FY22 3rd Quarter 7/1/2022 - 9/30/2022	FY22 4th Quarter 10/1/2022 - 12/31/2022	FY23 1st Quarter 1/1/2023 - 3/31/2023	FY23 2nd Quarter 4/1/2023 - 6/30/2023	7/1/2022 - 12/31/2022			
COMMUNITY BASED PROGRAMS - PROGRAM GRANTS (3 YEAR CONTRACT)									
YMCA	1) Unduplicated YMCA Membership Participants	15	29			44		195	
	2) Number of Basketball tournament Participants	15	47			62		75	
	3) Unduplicated Participants in Community Service	3	5			8		100	
	4) Unduplicated College/Career Development Participants	0	17			17		100	
	5) Unduplicated Y-Achievers seniors attend a post-secondary option (2 or 4 year program or workforce development program)	0	0			0		75	
	6) Unduplicated Workforce Development Participants	0	20			20		60	
	7) Unduplicated Business & College Campus participants	0	0			0		195	
AB Christian Learning Center	1) Unduplicated Students (70 students/1 year)	22	0			22		210	
	2) Number of Returning Students each year	0	0			0		N/A	
	3) Number of Certificates of Completion from Police/Community Engagement	1	0			1		N/A	
	4) Number of Completed Evaluator Assessments	0	0			0		N/A	
	5) Hours of Classroom Instruction	1,320	0			1,320		8,400	
	6) Enriching activities such as field trips, STEM physical activities, guest speakers	1,540	0			1,540		6,300	
	7) Unduplicated Parents served through parent engagement	18	0			18		100	
One Community USA	1) Unduplicated Shops Participating in Program (10 shops/year)	6	2			8		30	
	2) Unduplicated Participants at visits and events	182	491			673		1,080	
	3) Community Participant	166	164			330		1,800	
	4) Unduplicated Hope Initiative Students	49	0			49		450	
	5) Unduplicaed College & Career Readiness Participants	49	0			49		450	
	6) Unduplicated Social & Racial Understanding/Trust Building Workshop Participants	0	0			0		450	
MHMR	1) Unduplicated Contracts	13	204			217		1,400	
	2) Unduplicated Contracts that are diverted	20	138			158		1,372	
	3) Unduplicated FWPD Officers that participate in training	0	0			0		200	
	4) Unduplicated officers that show an increase in knowledge	0	0			0		170	
CASA of Tarrant County	1) Unduplicated FWPD Officers (50 FWPD attendees/year)	0	0			0		150	
	2) FWPD officers that report an increase in awareness/knowledge on post-evaluation (45 FWPD officers a year)	0	0			0		135	
	3) Number of Returning FWPD Officers	0	0			0		-	
	4) Unduplicated Community Outreach Partcipants (50 minority/underserved community member and stakeholder attendees per year)	0	0			0		150	
	5) Community Outreach Participants that will report an increase in awareness/knowledge on post evaluation (45/year)	0	0			0		135	
	6) Number of Returning Community Outreach Participants	0	0			0		-	
	7) Volunteer Recruitment Event attendees (100/year)	6	0			6		300	
	8) Unduplicated Sign Ups for CASA Information session (15% of attendees will sign up, attend training, and become a CASA)	0	0			0		45	
	9) Unduplicated APP youth served	256	0			256		350	
	10) Unduplicated Youth assigned a CASA	88	143			231		100	
	11) Unduplicated Court Reports	24	24			48		200	
	12) Completed EncoMaps (58/year, EcoMaps are a standardized assessment tool to graph the strength and needs of one's social support system.)	48	9			57		174	
	13) Unduplicated Youth find a permanent home (40 youth will leave foster care during the grant period)	0	1			1		22	

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
		1/1/2022 - 3/31/2022	4/1/2022 - 6/30/2022	07/1/2022 - 9/30/2022	10/1/2022 - 12/31/2022	1/1/2022 - 12/31/2022			
FY22 COMMUNITY BASED PROGRAMS - PROGRAM GRANTS (3 YEAR CONTRACT)									
Recovery Resource Council	Unduplicated Support Group Participants	124	36	74	140	374		600	
	Number of Session Tracking Forms Completed	117	119	48	157	441		450	
	Unduplicated Support Group Participants that complete the "My Safe Future" Survey	49	34	52	0	135		375	
	Unduplicated Counseling Participants	18	9	5	0	32		225	
	Counseling Participants complete a Stages of Change Assessment	18	19	7	0	44		168	
	Unduplicated Teen Retreat Participants	0	0	42	0	42		120	
	Number of Teen Retreat Participants that complete a "My Safe Future" Survey (Report)	0	0	38	0	38		--	
	Community Events Hosted (Report)	0	0	2	0	2		--	

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
		10/1/2022 - 12/31/2022	1/1/2023 - 3/31/2023	4/1/2023 - 6/30/2023	7/1/2023 - 9/30/2023	10/1/2022 -12/31/2022	2020 - 2022		
FY22 COMMUNITY BASED PROGRAMS - PROGRAM GRANTS (3 YEAR CONTRACT)									
Operation Progress Fort Worth	1) Unduplicated Participants	16				16		30	
	2) Number of Enrolled Participants Returning	0				0		N/A	
	3) Unduplicated Community Service Hours	30				30		520	
	4) Unduplicated Social Emotional Hours	0				0		3,380	
	5) Number of Education Event Attendees	0				0		N/A	
	6) Number of Academic Case Management Reports	0				0		N/A	
	7) Unduplicated Academic Tutoring Hours	188				188		2,340	
	8) Unduplicated Mentorship Hours	181				181		3,380	
	9) Unduplicated Group Mentoring Hours	50				50		320	