

FORT WORTH



**CRIME CONTROL
& PREVENTION DISTRICT**

**FY2023 Second Quarter Program Report
January - March 2023**

**Fort Worth Police Department
Chief Neil Noakes**

FY2023 2nd Quarter Program Report January - March 2023

Crime Control & Prevention District Program Highlights

Enhanced Services	Neighborhood Crime Prevention	Partners with a Shared Mission	Recruitment and Training	Equipment, Technology, & Infrastructure
<ul style="list-style-type: none"> 48 Events Attended by Mounted Patrol 105 Parent Conferences, School Resources Officers Program 1,513 Student Counseling Sessions by School Resource Officers 17 Events Attended by Special Events Response Program 22 Guns Seized by West Bikes Rapid Response Team 	<ul style="list-style-type: none"> 14,929 Volunteer Hours, Neighborhood Patrol/Activities in Code Blue Program 400 Active COP Patrollers - Neighborhood Patrol in Code Blue Program 50 Residential/Business Crime Watch Meetings Held 2,064 Phone Calls Answered by Crisis Intervention Team 71 Neighborhood/Community Meetings and Special Events Attended by Neighborhood Patrol Officers 1,032 Phone Calls Answered by Homeless Outreach Program Enforcement 84,220 Square Footage Cleared Under Graffiti Abatement Program 	<ul style="list-style-type: none"> 509 Unduplicated Participants in After School Programs and Safe Haven Youth Program 80 Late Night Participants Attended life skill Enhancement, Recreation and Organized Sports 112 Participants in Comin'Up Gang Intervention Program 1,896 family violence cases investigated by Family Justice Center/Safe City Commission <div style="text-align: center; border: 1px solid black; padding: 5px; margin: 5px 0;">Community Based Program</div> <p>Development Grants:</p> <ul style="list-style-type: none"> 48 Unduplicated Social Responsibility Participants, Camp Fire First Texas 11 Unduplicated Fort Worth Youth in JJAEP at Lena Pope <p>Program Grants:</p> <ul style="list-style-type: none"> 184 Hours of Unduplicated Mentorship Hours at Operation Progress FW 215 Unduplicated Contracts at MHMR 185 Unduplicated Support Group Participants at Recovery Resource Council 205 Community Participants at One Community USA 	<ul style="list-style-type: none"> 77 Recruits Received Training 1,339 In-Service Officers Trained 409 Qualified Candidates taking Civil Service Exam 55 Explorer Program Participants 2,420 Explorer Training Hours 55 New Recruits Officer Training Program 	<ul style="list-style-type: none"> 26 In-Car Video Systems Installed 31 DNA Samples Processed 28 Body Cameras Issued 89 Marked Vehicles Delivered Under High Mileage Vehicle Program 12 Unmarked, Undercover, Specialized Vehicles Delivered 6 Motorcycles Replaced 4 Technological Advancements Implemented to Reduce Crime and Maximize Department's Efficiencies 26 MDCs Installed under Vehicle Replacement Program

Crime Control & Prevention District Financial Highlights

	Budget	Final Actuals	Variance
Revenue	\$120,606,804	\$118,239,797	(2,367,007)
Expenditures	\$120,606,804	\$119,042,100	1,564,704
Revenues Over/(Under) Expenditures	\$0	\$(802,303)	\$(802,303)

Financial Report

REVENUE REPORT						
Revenue Source	FY2023 Adopted	Adjusted Budget	May 2023 Actuals	Q2 Forecast	Over/ (Under)	Percentage
Sales Tax	102,073,793	102,073,793	74,800,011	111,000,000	8,926,207	109%
School Resource Unit Reimbursement	6,241,193	6,241,193	3,861,917	6,241,193	-	100%
Interest	105,664	105,664	341,780	600,000	494,336	568%
Misc.	11,455	11,455	2,615	11,455	-	100%
Auto Scrap Metal Sales	1,054	1,054	-	1,054	-	100%
Recovery of Labor Costs	198,594	198,594	72,908	198,594	-	100%
Sale of Capital Asset	159,300	159,300	104,650	159,300	-	100%
Salvage Sales	28,201	28,201	1,588	28,201	-	100%
Use of Fund Balance/Net Position	8,883,077	11,787,550	-	-	(11,787,550)	0%
FY 2023 Revenue	117,702,331	120,606,804	79,185,470	118,239,797	(2,367,007)	98%

EXPENDITURE REPORT						
Program Name	FY2023 Adopted	Adjusted Budget	May 2023 Actuals	Q2 Forecast	Over/ (Under)	Percentage
Enhanced Response						
COPS Hiring Match	640,648	640,648	640,647	640,648	-	100%
Central Bikes	3,201,269	3,201,269	1,878,510	3,220,303	19,034	101%
Mounted Patrol	1,749,208	1,749,208	1,132,744	1,872,561	123,353	107%
Parks Community Policing	657,795	657,795	288,187	657,795	-	100%
School Resource Unit	10,049,712	10,049,712	6,322,432	10,360,912	311,200	103%
Special Events Response	3,112,424	3,112,424	2,313,134	3,350,000	237,576	108%
Stockyards Overtime Detail	168,707	168,707	123,653	180,000	11,293	107%
Strategic Operations Fund	668,644	668,644	227,692	668,644	-	100%
Officer Expansion Program	1,390,060	1,390,060	734,621	1,259,351	(130,709)	91%
West Bikes WRRRT	2,434,473	2,434,473	1,440,759	2,434,473	-	100%
Crossing Guards	3,674,145	3,674,145	2,134,321	3,096,311	(577,834)	84%
Total Enhanced Response	27,747,085	27,747,085	17,236,700	27,740,998	(6,087)	100%
Neighborhood Crime Prevention						
Code Blue	1,275,412	1,275,412	563,277	960,177	(315,235)	75%
Code Blue Administration	950,077	950,077	613,859	1,089,000	138,923	115%
Civilian Response Unit	1,495,907	1,495,907	560,023	1,021,992	(473,915)	68%
Crime Prevention Unit	622,626	622,626	295,625	606,361	(16,265)	97%
Crisis Intervention Team	2,824,446	2,824,446	1,698,056	2,910,954	86,508	103%
Gang Graffiti Abatement	672,100	672,100	403,677	672,100	-	100%
HOPE Program	1,165,012	1,165,012	324,980	700,000	(465,012)	60%
Neighborhood Patrol Officers	14,996,420	14,996,420	8,701,866	14,917,484	(78,936)	99%
Patrol Support	1,532,564	1,532,564	741,773	1,655,169	122,605	108%
Community Information	228,512	228,512	-	95,213	(133,299)	42%
Domestic Violence Assistance	88,847	88,847	51,957	89,069	222	100%
Police Storefronts	48,000	48,000	31,667	50,000	2,000	104%
Total Neighborhood Crime Prevention	25,899,923	25,899,923	13,986,761	24,767,521	(1,132,402)	96%
Partners with a Shared Mission						
After School Program	2,024,000	2,024,000	855,369	2,024,000	-	100%
CACU Partner with Alliance for Children	118,910	118,910	51,093	118,910	-	100%
Gang Intervention Program	2,286,608	2,286,608	890,044	2,286,650	42	100%
Community Based Program	3,170,341	3,170,341	2,900,146	3,168,618	(1,723)	100%
Crime Prevention Agency Program	392,397	392,397	163,503	392,397	-	100%
Family Justice Center (One Safe Place)	379,500	379,500	345,011	379,500	-	100%
Late Night Program	977,870	977,870	373,023	977,870	-	100%
Safe Haven Youth Program	556,607	556,607	245,848	556,607	-	100%
PSM Admin	301,146	301,146	105,003	229,292	(71,854)	76%
Total Partners with a Shared Mission	10,207,379	10,207,379	5,929,039	10,133,844	(73,535)	99%

EXPENDITURE REPORT

Program Name	FY2023 Adopted	Adjusted Budget	May 2023 Actuals	Q2 Forecast	Over/ (Under)	Percentage
Recruitment and Training						
Cadet Program	466,397	466,397	259,725	450,757	(15,640)	97%
New Officer Recruitment Program	192,800	192,800	110,450	195,049	2,249	101%
Expanded Training	312,669	312,669	232,534	330,060	17,391	106%
911 Call Takers	868,721	868,721	125,434	521,233	(347,488)	60%
New Officer Training	10,566,675	13,471,148	5,256,131	13,471,148	-	100%
Total Recruitment and Training	12,407,262	15,311,735	5,984,273	14,968,247	(343,488)	98%
Equipment, Technology and Infrastructure						
Citywide Camera	1,000,000	1,000,000	579,755	993,866	(6,134)	99%
Crime Lab	880,253	880,253	332,303	589,747	(290,506)	67%
Facility Requirement	6,050,000	6,050,000	6,026,306	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	2,187,500	3,750,000	199,996	106%
Mobile Data Computers	2,050,000	2,050,000	1,801,271	2,050,000	-	100%
Motorcycle Replacement	208,250	208,250	208,250	208,250	-	100%
Police Officer Safety Equipment	6,032,114	6,032,114	6,022,030	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	4,720,515	5,100,000	(87,101)	98%
Total Equipment, Technology and Infrastructure	40,340,764	40,340,764	37,260,973	40,331,572	(9,192)	100%
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	120,606,804	81,419,092	119,042,100	(1,564,704)	99%

FUND BALANCE REPORT

Audited Fund Balance 9/30/22	37,957,302
Plus FY 2023 Projected Revenues	118,239,797
Less FY 2023 Projected Expenditures	119,042,100
Projected Fund Balance 9/30/23	37,154,999
Committed Fund Balance 3/31/23, to be fully paid by September 2033	(7,103,431)
Projected Fund Balance 9/30/23, net of commitment	30,051,569

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				
ENHANCED ENFORCEMENT									
Central Bikes Program	Number of events	6	2			8	--	--	
	Number of days dedicated to individual training to enhance crowd management operations, and control tactics	7	3			10	--	10	
	Number of off hour call-back operations	0	0			0	--	--	
Mounted Patrol Program	Number of events	7	48			55	55	70	
	Number of Safety Fairs and Community Festivals	5	35			40	25	25	Ronald McDonald House Charities/Career Day Demos
	Number of Arena Training Days	2	10			12	11	10	Unit Trail Ride/Ranch Sorting training
Parks Community Policing Program	Number of offenses at park and community facilities	1	1			2	11	--	
	Number of violent offenses	0	0			0	1	--	
School Resource Officer Program	Number of presentation hours	596	504			1,100	1,148	1,000	
	Number of student counseling sessions	1,591	1,513			3,104	4,926	2,000	
	Number of parent conferences	138	105			243	415	400	
	Number of weapons confiscated by SRO officers	0	0			0	0	--	
	Number of drug-related arrests	15	33			48	28	--	
	Number of gang-related arrests	0	3			3	1	--	
	Number of misdemeanor arrests	88	119			207	260	--	
Special Events Response Program	Number of special events	24	17			41	51	80	
	Number of days working the event(s)	63	67			130	141	200	
	Number of hours expended	9,605	5,605			15,210	19,487	30,000	
Stockyards Overtime Detail	Number of felony offenses	0	3			3	6	--	
	Number of misdemeanor arrests	1	11			12	39	--	
	Number of public intoxication arrests	2	6			8	53	--	
	Number of traffic citations issued	11	48			59	91	--	
	Number of parking citations issued	111	89			200	184	--	
West Bikes - Rapid Response Team Program	Number of general complaint citations issued	2	11			13	41	--	
	Number of events	4	2			6	--	30	
	Number of off hour call-back operations	1	0			1	--	10	
	Number of days dedicated to individual training to enhance crowd management operations, and control tactics	7	5			12	--	30	
	Number of guns seized	30	22			52	--	--	

This report is continuously being reviewed and updated to reflect the most accurate information. If no 3-Year Average is listed for a performance measure, that performance measure is new and/or data is not readily available.

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				
NEIGHBORHOOD CRIME PREVENTION									
Code Blue Program	Number of volunteer hours - Neighborhood Patrol/Activities	11,092	14,929			26,021	45,336	75,000	
	Number of newly-trained Citizens on Patrol (COP) members - Neighborhood Patrol	20	49			69	57	100	
	Number of active COP patrollers - Neighborhood Patrol	384	400			784	508	400	
	Number of COP groups - Neighborhood Patrol	90	95			185	147	125	
	Total number of new Community Emergency Response Team (CERT) members	9	12			21	45	50	
	Total number of volunteer hours - CERT	1,514	1,580			3,094	3,840	3,400	2 Community Events, 4 Meetings, 3 Training Courses, 1 Basic CERT Course.
	Total number of new Volunteers under Youth/Adult programs (non-CERT or COP)	19	30			49	--	75	
	Total number of Volunteers hours for Youth/Adult programs (non-CERT or COP)	1,655	441			2,096	--	3,000	
Educational Programs	NA	810			810	--	--	This was added after talking to Community Service Manager	
Crime Prevention Unit Program	Number of residential Crime Watch meetings held	32	33			65	150	150	
	Number of business Crime Watch meetings held	27	17			44	225	100	
	Number of school visits and/or presentations given	14	19			33	35	75	
	Number of crime prevention presentations given	34	50			84	120	120	
	Number of crime prevention displays staffed by a Crime Prevention Specialist	17	27			44	117	140	
	Number of residential security surveys conducted	0	5			5	18	25	
	Number of business security surveys conducted	0	6			6	24	25	
	Number of auto etching participants	10	0			10	17	50	
Number of McGruff presentations given	7	5			12	15	20		
Crisis Intervention Team Program	Number of calls answered	1,920	2,064			3,984	--	12,000	
	Number of Application for Emergency Mental Detention	118	91			209	--	550	
	Number of Patrol Assists	507	405			912	--	--	
	Number of Firearms Seized	22	15			37	--	--	
Number of Mental Health Follow-ups	1,133	1,377			2,510	--	5,000		
Civilian Response Unit	Number of calls for service answered	3,680	1,644			5,324	--	7,000	
	Number of reports completed	1,484	703			2,187	--	--	
	Number of Citizen Contacts+D50	3,693	2,283			5,976	--	15,000	
	Number of Business Checks	783	223			1,006	--	2,000	
Domestic Violence Victim Assistance	Number of individuals receiving letters of information	178	188			366	--	2,500	
	Number of follow ups conducted (via phone, or in person)	283	363			646	--	1,500	
	Number of surveys completed	10	15			25	--	1,000	
Graffiti Abatement Program	Number of requests for abatement	671	805			1,476	2,297	2,500	
	Number of sites abated	1,342	1,572			2,914	6,039	6,400	
	Sites abated by PACS Graffiti Patrol	1,338	1,558			2,896	5,994	6,350	
	Sites abated by contractor	4	14			18	44	50	
	Percent abated within 24 hours of work order issued	98%	97%			194%	94%	95%	
	Number of educational presentations conducted	7	20			27	52	60	
Square footage cleared	58,485	84,220			142,705	--	300,000		
Neighborhood Patrol Officers Program	Number of details conducted	17	17			34	394	275	
	Number of neighborhood association or other community meetings attended	100	71			171	3,430	3,000	
	Number of new Citizen on Patrol volunteers recruited	0	1			1	66	30	
Homeless Outreach Program Enforcement (H.O.P.E.) Team Program	Number of calls answered	1,347	1,032			2,379	--	6,500	
	Number of Homeless Outreach (connecting to services)	400	389			789	--	1,000	
	Number of Homeless Encampments Clean Ups	111	138			249	--	900	
	Pounds of Debris/Refuse (CODE stat-PD Provides scene security)	269,872	495,325			765,197	--	--	
	Number of Arrests	126	98			224	--	--	

This report is continuously being reviewed and updated to reflect the most accurate information. If no 3-Year Average is listed for a performance measure, that performance measure is new and/or data is not readily available.

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				
AFTER SCHOOL PROGRAMS									
Crowley ISD	1. Unduplicated students enrolled in After School Program	195	48			243		270	
	2. Average Daily Attendance of After School Program	123	94			109		150	
	3. Quarterly Survey Responses for Parents & Principals	12	0			12		54	
	4. Principal Survey Responses	3	0			3		3	
	5. Unduplicated students in SEL Lessons	75	3			78		160	
	6. Average Daily Attendance for SEL	64	54			59		80	
	7. Unduplicated students in Academic Enrichment	75	48			123		160	
	8. Average Daily attendance in Academic Enrichment	64	68			66		80	
	9. Unduplicated students in teacher-led tutoring	131	48			179		90	
	10. Average Daily attendance in teacher-led tutoring	105	94			100		60	
	11. Unduplicated students in Homework Help/Academic Assistance	195	48			243		240	
	12. Average Daily attendance for Homework Help/Academic Assistance	123	94			109		120	
Fort Worth ISD	1. Number of sites that maintain sm an ADA of 50 or more	9	1			10		39	
	2. Number of Unduplicated Participants Enrolled (All)	2,442	386			2,828		N/A	
	3. Number of Unduplicated Participants with 45+ days of attendance (all)	723	683			1,406		N/A	
	4. Number of behavior referrals for participants with 45+ days attendance (all)	0	0			0		N/A	
	5. Hours of Career, College, Military Readiness (CCMR)	1,365	1,596			2,961		4,836	
	6. Number of Unduplicated parents attending parent/guardian meeting	1,712	137			1,849		N/A	
	7. Number of Parent/Guardian Satisfaction surveys collected	0	0			0		N/A	
	8. Number of Parent/Guardian Respondents indicating "FWAS fostered a positive & educational environment"	0	0			0%		75%	
	9. Number of Parent/Guardian Activities offered at sites	104	41			145		156	
	10. Hours of Homework Assistance	1365	1,596			2,961		4,836	
Keller ISD	1. Unduplicated Students enrolled in After School Program	706	34			740		675	
	2. Average Daily Attendance for all Sites	545	538			541		450	
	3. Quarterly Survey Responses from Parents	18%	11%			29%		10%	
	4. Quarterly Survey Responses from Principals	20%	7%			0		50%	
	5. Unuplicated students in SEL lessons	603	12			615		500	
	6. Average Daily attendance in SEL	545	538			541		450	
	7. Unduplicated students in Academic Enrichment	603	12			615		500	
	8. Average Daily attendance in Academic Enrichment	545	538			541		450	
	9. Unduplicated Students in Homework Assistance	602	12			614		500	
	10. Average Daily Attendance in Homework Assistance	569	541			555		475	
White Settlement ISD	1) Unduplicated students in After School Program	56	2			58		100	
	2) Average Daily Attendance of students in After School Program	41	43			42		50	
	3) Number of Hours of Homework Assistance	992	1,010			2,002		8,500	
	4) Unduplicated students in Social Emotional Activities	56	2			58		100	
	5) Number of Student Hours in Social Emotional activities	432	430			862		3,400	
	6) Unduplicated students in Physical Fitness activities	56	2			58		100	
	7) Number of student hours in Physical Fitness	992	1,011			2,003		6,800	
	8) Unduplicated students in Character Development	56	2			58		100	
	9) Student hours in Character Development	432	430			862		1,700	
	10) Pre & Post Parent Assessments collected	44	0			44		50	
	11) Number of Behavior Check Ins	0	0			0		N/A	
	12) Number of Behavior Logs	0	0			0		N/A	
	15) Unduplicated students that complete a post assessment	0	0			0		100	
	16) Number of hours in Student tutoring	485	505			991		3,400	

This report is continuously being reviewed and updated to reflect the most accurate information. If no 3-Year Average is listed for a performance measure, that performance measure is new and/or data is not readily available.

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				
PARTNERS with a SHARED MISSION									
Alliance for Children	Unduplicated Children Referred for a forensic interview	264	302			566		970	
	Unduplicated Children that Receive a forensic interview	240	278			518		825	
Comin' Up Gang Intervention	1. Unduplicated participants enrolled in Comin' Up Gang	333	112			445		615	
	2. Unduplicated inter-site activities/events	61	53			114		120	
	3. Unduplicated participants that complete a Needs Based Survey	155	0			155		123	
	4. Unduplicated participants that report an Overall Improvement in Needs Based Topics	0	0			0		62	
	5. Unique participant experiences attending needs-based programming group sessions	810	1,375			2,185		1,917	
	6. Unduplicated participants enrolled in case management	51	40			91		192	
	7. Case management units of service	2,538	4,407			6,945		11,500	
	8. Pre-intervention workshops and mentoring sessions	151	251			402		500	
	9. Unduplicated participants served through pre-intervention workshops	511	821			1,332		2,500	
	10. Unduplicated participants in community service	115	58			173		172	
	11. Community service hours performed by participants	262	301			563		862	
Safe Haven Youth Program Boys & Girls Clubs of Greater Tarrant County	1. Unduplicated participants enrolled	207	39			246		500	
	2. Average Daily Attendance of youth participating in SafeHaven Program	115	134			124		N/A	
	3. Unduplicated participants completed a monthly pulse check	132	39			171		120	
	4. Number of Returning Participants completing a monthly pulse check	189	228			417		N/A	
	5. Unduplicated Participants that take the NYOI survey	0	76			76		125	
	6. Unduplicated participants in Project Learn activities	143	57			200		350	
	7. Unduplicated participants in Daily Wellness Challenges	143	57			200		350	
	8. Unduplicated participants that complete at least (1) hour of community service (all ages)	139	39			178		300	
	9. Unduplicated participants in Teen Leaders Programs (includes middle school pre-teens)	43	17			60		100	
	10. Average daily attendance for Teen Leader participants ages of 12-18	32	41			36		N/A	
	11. Unduplicated participants in SMART Programming	143	39			182		300	
	12. Unduplicated participants that complete a SMART Moves Pre/Post Test	0	125			125		150	
	14. Unduplicated teen participants in mentoring/case management activities	20	0			20		20	
	United Community Centers, Inc.	1) Unduplicated school year participants (Grades PK-4)	75	12			87		150
2) Unduplicated school year participants (Grades 5-8)		15	1			16		20	
3) School Year participant hours		14,824	19,394			34,218		28,000	
4) Unduplicated Summer EEP Participants		0	0			0		75	
5) Summer EEP Participant Hours		0	0			0		18,000	
Violence Intervention Prevention Fort Worth (VIP FW)	1. Number of Gun/Gang Incidences	61	23			84		N/A	
	2. Unduplicated Advance Peace Participants (Ages 18 & Up)	1	2			3		40	
	3. Number of Returning Participants	13	0			13		N/A	
	4. Number of Participants that Complete an Evaluation	0	0			0		15	
	5. Number of Unique Life Map Participant Plans Created	2	0			2		N/A	
	6. Number of People Engaged	74	172			246		N/A	
	7. Number of Known/Suspected Shooters Engaged	39	97			136		N/A	
	8. Number of Shootings Believed to be Interrupted	16	40			56		N/A	
	9. Responses to Shootings	60	61			121		N/A	
Late Night Program	Number of participants attending quarterly job/education seminars and fairs per site.	0	0			0		2,382	Issues in hiring staff has impacted the timeline in expanding to full late hours and creating additional programming.
	Number of participants attending monthly community service/community enrichment projects per site	66	0			66		3,182	Issues in hiring staff has impacted the timeline in expanding to full late hours and creating additional programming.
	Number of participants attending each of the following programs: life skill enhancement, recreation, and organized sports	38	80			118		7,566	Issues in hiring staff has impacted the timeline in expanding to full late hours and creating additional programming.

This report is continuously being reviewed and updated to reflect the most accurate information. If no 3-Year Average is listed for a performance measure, that performance measure is new and/or data is not readily available.

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				
COMMUNITY BASED PROGRAMS - DEVELOPMENT GRANTS									
Alliance Child & Family	1. Total Unduplicated Participants	65	78			143		512	
	2. Participants that complete the DSM5 Level 1 Cross-Cutting Symptom Measure or Pediatric Symptom Checklist (PSC)	17	3			20		384	
	3. Participants that complete the Perception of Police Scale (POPS)	15	1			16		256	
	4. Participants that complete the ACFS Quantitative Measure of Domain Knowledge	15	0			15		384	
	5. Caregivers that complete the Accountable Health Communities (AHC) Health-Related Social Needs (HRSN) Screening Tool	11	3			14		384	
Big Brothers Big Sisters	1. Unduplicated Youth Mentees	1	9			10		25	
	2. Unduplicated FWPD Officer Mentors	1	9			10		25	
	3. Number of Mentor-Mentee Interactions	0	18			18		450	
Camp Fire First Texas	1. Unduplicated Participants	97	49			146		120	
	2. Number of Participants that meet attendance requirement	78	36			114		84	
	3. Number of Participants that advance a grade level	0	9			9		108	
	4. Unduplicated College & Scholarship Readiness Participants	82	33			115		28	
	5. Unduplicated Senior Participants	6	23			29		10	
	6. Unduplicated Social Responsibility Participants	20	48			68		60	
	7. Unduplicated STEAM Participants	71	30			101		84	
Lena Pope	1. Unduplicated Fort Worth Youth in JJAEP	25	30			55		70	
	2. Fort Worth Youth that reach merit level	7	12			19		65	
	3. Fort Worth Youth that successfully complete JJAEP program	1	11			12		65	
The Parenting Center	1. Unduplicated Participants	0	0			0		45	
	2. Number of Participants that report at least one therapeutic technique they can implement	0	0			0		32	
	3. Unduplicated Sessions	830	376			1,206		3,200	
United Community Centers (Development Grant)	1. Unduplicated Sc+D1hool Year Participants	52	9			61		95	
	2. School Year ELP Hours	12,144	9,436			21,580		35,000	
	3. Unduplicated Success by Six Participants	35	1			36		50	
	4 School Year SBS Hours	4,340	8,264			12,604		27,720	
	5. Summer SBS Participants	0	0			0		25	
	6. Summer SBS Hours	0	0			0		16,800	
	7. Summer ELP Participants	0	0			0		75	
	8. Summer ELP Hours	0	0			0		33,000	

This report is continuously being reviewed and updated to reflect the most accurate information. If no 3-Year Average is listed for a performance measure, that performance measure is new and/or data is not readily available.

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				
RECRUITMENT and TRAINING									
Cadet Program	Number of cadets who became permanent employees	0	1			1	--	6	
	Number of cadets who resigned from their positions	1	3			4	--	--	
Expanded Training Program	Number of recruits trained	406	77			483	366	260	FWPD Recruits in Basic Peace Officer Course
	Number of in-service officers trained	539	1,339			1,878	4,809	2,350	Sworn Officers that have attended training
New Officer Recruitment Program	Number of events or entities visited for recruitment purposes	22	12			34	13	28	
	Number of contact cards received	1,100	982			2,082	91	100	
	Number of qualified candidates taking the civil service exam	980	409			1,389	854	1,000	Q1 -Jan 23 Civil Service eligible to take exam; Q2 - those taking the Civil Service Exam in January. Will have another civil service exam in May for those 982 that applied in Feb 23.
	Number of background evaluations begun	0	409			409	691	800	Q1- background investigations already completed for class starting in January and not completed in this quarter. Q2 - 354 passed Civil Service Test and will start process.
	Number of background evaluations completed	0	352			352	442	800	Q2 - due to withdrawals all 409 applicants were not put through a complete background process. We are currently working with lower numbers than this to staff class 156.
	Number of events or entities visited for Exploring program Recruitment	4	2			6	7	5	
	Number of background evaluations completed for Exploring program	78	0			78	161	50	
	Number of Explorer participants	57	55			112	214	65	
	Number of Explorer Training hours	2,200	2,420			4,620	6,256	6,000	
	Number of Explorer Community service, Competition & Team event building hours	6	40			46	421	3,500	
	Number of FWPD officers participating in Explorer events	20	20			40	76	15	
	Number of hours expended by FWPD officers for Explorer training, community service, competition, team and Recruiting Events	1,240	1,140			2,380	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	1			7	10	3	
	Number of FWPD Academy Graduates who participated in the Exploring program	1	1			2	1	2	
New Officer Training Program	Number of recruits	88	55			143	236	90	
	Number of recruits graduated	0	28			28	70	80	
	Number of attritioned recruits/laterals trained	5	0			5	14	45	
911 Call Taker Training Program	Vacancy rate of communications positions	34	34			68	--	24	
	Average number of days from job posting to filling position	0	150			75	--	100	
	Number of persons trained	16	5			21	--	24	
	Number of communicators hired	0	15			15	--	24	
	Number of recruit events attended	0	1			1	--	4	
	Number of trainings held	1	1			2	--	--	
EQUIPMENT, TECHNOLOGY, and INFRASTRUCTURE									
Crime Lab Program	Number of DNA cases reported	15	13			28	66	120	
	Number of DNA samples processed	17	31			48	192	240	
	Number of outsourced DNA cases completed	91	39			130	317	380	
	FWPD CODIS Entries	5	13			18	71	--	
	FWPD CODIS Matches	12	26			38	65	--	
Vehicle Replacement Equipment Program	Number of MDCs ordered	0	0			0	--	890	
	Number of MDCs installed	0	26			26	--	400	
High Mileage Vehicle Program	Number of marked vehicles ordered	0	0			0	161	150	
	Number of marked vehicles delivered	14	89			103	88	96	
	Number of unmarked, undercover, and specialized vehicles ordered	7	5			12	82	0	
	Number of unmarked, undercover, and specialized vehicles delivered	6	12			18	51	0	
Motorcycle Replacement Program	Number of motorcycles ordered	0	0			0	10	0	
	Number of motorcycles replaced	9	6			15	6	0	
Officer Safety Equipment Program	Number of body cameras purchased	200	0			200	133	0	
	Number of body cameras issued	57	28			85	137	0	
	Number of tasers purchased	200	0			200	133	0	
	Number of tasers issued	57	28			85	167	0	
	Number of in-car digital video systems purchased	0	0			0	200	600	
	Number of in-car video systems installed	42	26			68	107	120	
Technology Infrastructure Program	Number of new computers replaced as identified on the city's Refresh Plan	1	61			62	372	250	
	Number of technological advancements researched and/or implemented that further reduce crime or maximize department efficiencies	2	4			6	35	27	

This report is continuously being reviewed and updated to reflect the most accurate information. If no 3-Year Average is listed for a performance measure, that performance measure is new and/or data is not readily available.

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				
SAFE CITY COMMISSION									
Family Justice Center	OSP/SCC - # of adults provided advocacy intake services	214	243			457			
	OSP/SCC - # of children provided advocacy services including FJC and Camp Hope programming	44	44			88			
	OSP/SCC - # of individuals (adults and children) provided counseling services	199	181			380			
	OSP/SCC - % of clients after initial intake service will be able to develop strategies that improve their safety	97.0%	95.0%			96.0%			
	OSP/SCC - % of clients after initial intake service will be more knowledgeable about domestic violence	98.0%	97.0%			97.5%			
	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%	88.0%			179.0%			
	NewDay - # of individuals served in FOCUS for mother's program at FJC	13	9			22			
	Shaken Baby Alliance - # of adults served through family support services	22	25			47			
	Shaken Baby Alliance - # of children served through family support services	23	23			46			
	Shaken Baby Alliance - # of professionals provided training within the FJC	107	121			228			
	The Ladder Alliance - # of individuals served through computer skills and professional office skills training	84	75			159			
	The Ladder Alliance - # of individuals provided clothing through The Success Store	153	29			182			
	FWPD Victim Assistance - # of individuals provided in-person advocacy services at FJC	33	30			63			
	FWPD Victim Assistance - # of intimate partner violence related homicides that occurred in the City of Fort Worth	0	0			0			
	FWPD Domestic Violence Unit - # of family violence cases investigated	1,970	1,896			3,866			
	FWPD Sex Crimes Unit - # of sex crimes investigated	172	158			330			
	The Parenting Center - # of families provided family wellness relationship education at FJC	36	39			75			
	The Parenting Center - # of hours provided family wellness relationship education at FJC	50	80			130			
	Legal Aid of NW TX - # of individuals receiving civil legal services at FJC	13	10			23			
	Texas A&M Family & Veterans Advocacy - # of individuals receiving civil legal services at FJC	0	6			6			
	Clayton Youth Enrich - # of youth provided drop-in care services at FJC	38	27			65			
	Unbound - # of individuals served in the Underground (Drop-In Center)	101	129			230			
The Net-# of survivors attending support group	13	25			38				
The Net-# of survivors attending enrichment	17	12			29				
Advocacy & Call Center	1) Training Session Agendas	6	8			14		50	
	2) Number of Professional Education Evaluations received	50	118			168		400	
	3) Participants Education Programs	131	161			292		1000	
	4) Number of Training Programs Targeted to both Law Enforcement and Crime Prevention Professionals	3	5			8		34	
	5) Number of Participants who are Crime Prevention Professionals	48	151			199		400	
	6) Training Session agendas (community outreach)	10	6			16		25	
	7) Participants in community outreach	257	385			642		750	
	8) Unique Individual views on Social Media	250,248	81,929			332,177		150,000	
	9) Number of Post/Website Interactions (Includes Shares,likes,clicks etc)	29,941	30,164			60,105		N/A	
	10) Number of student tips received	108	196			304		770	
	11) Number of schools that contributed to tips being reported	49	61			110		N/A	
	12) Hours worked in SCC Crime Stoppers Call Center	1,535	1,794			3,328		6,000	
	13) Tips received and referred to law enforcement or school personnel	948	1,040			1,988		3,200	
	14) Tips received resulting in an award paid to an anonymous tipster	83	167			250		256	
	15) Number of informant contacts	1,718	905			2,623		7,000	
	16) Number of informant contacts that result in establishment of new Crime Stoppers tip	948	1,040			1,988		3,150	
	17) Number of duplicated participants per month in pathway programming	44	44			88		20	
	18) Number of unduplicated participants in week-long camping adventure	0	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	FY22 4th Quarter	FY23 1st Quarter	FY23 2nd Quarter				
		7/1/2022 - 9/30/2022	10/1/2022 - 12/31/2022	1/1/2023 - 3/31/2023	4/1/2023 - 6/30/2023				
COMMUNITY BASED PROGRAMS - PROGRAM GRANTS (3 YEAR CONTRACT)									
YMCA	1) Unduplicated YMCA Membership Participants	15	29	0		44		195	
	2) Number of Basketball tournament Participants	15	47	19		81		75	
	3) Unduplicated Participants in Community Service	3	5	7		15		100	
	4) Unduplicated College/Career Development Participants	0	17	40		57		100	
	5) Unduplicated Y-Achievers seniors attend a post-secondary option (2 or 4 year program or workforce development program)	0	0	8		8		75	
	6) Unduplicated Workforce Development Participants	0	20	3		23		60	
	7) Unduplicated Business & College Campus participants	0	0	0		0		195	
AB Christian Learning Center	1) Unduplicated Students (70 students/1 year)	22	0	0		22		210	
	2) Number of Returning Students each year	0	0	0		0		N/A	
	3) Number of Certificates of Completion from Police/Community Engagement	1	0	0		1		N/A	
	4) Number of Completed Evaluator Assessments	0	0	0		0		N/A	
	5) Hours of Classroom Instruction	1,320	0	0		1,320		8,400	
	6) Enriching activities such as field trips, STEM physical activities, guest speakers	1,540	0	0		1,540		6,300	
	7) Unduplicated Parents served through parent engagement	18	0	0		18		100	
One Community USA	1) Unduplicated Shops Participating in Program (10 shops/year)	6	2	2		10		30	
	2) Unduplicated Participants at visits and events	182	491	192		865		1,080	
	3) Community Participant	166	164	205		535		1,800	
	4) Unduplicated Hope Initiative Students	49	0	0		49		450	
	5) Unduplicated College & Career Readiness Participants	49	0	0		49		450	
	6) Unduplicated Social & Racial Understanding/Trust Building Workshop Participants	0	0	0		0		450	
MHMR	1) Unduplicated Contracts	13	204	215		432		1,400	
	2) Unduplicated Contracts that are diverted	20	138	118		276		1,372	
	3) Unduplicated FWPD Officers that participate in training	0	0	0		0		200	
	4) Unduplicated officers that show an increase in knowledge	0	0	0		0		170	
CASA of Tarrant County	1) Unduplicated FWPD Officers (50 FWPD attendees/year)	0	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		0		135	
	3) Number of Returning FWPD Officers	0	0	0		0		-	
	4) Unduplicated Community Outreach Participants (50 minority/underserved community member and stakeholder attendees per year)	0	0	0		0		150	
	5) Community Outreach Participants that will report an increase in awareness/knowledge on post evaluation (45/year)	0	0	0		0		135	
	6) Number of Returning Community Outreach Participants	0	0	0		0		-	
	7) Volunteer Recruitment Event attendees (100/year)	6	0	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		0		45	
	9) Unduplicated APP youth served	256	7	21		284		350	
	10) Unduplicated Youth assigned a CASA	88	143	195		426		100	
	11) Unduplicated Court Reports	24	24	28		76		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	0		57		174	
	13) Unduplicated Youth find a permanent home (40 youth will leave foster care during the grant period)	0	1	6		7		22	

This report is continuously being reviewed and updated to reflect the most accurate information. If no 3-Year Average is listed for a performance measure, that performance measure is new and/or data is not readily available.

PROGRAM	PERFORMANCE MEASURES	PERFORMANCE by QUARTER				CUMULATIVE PERFORMANCE	3-YEAR AVERAGE	ANNUAL OBJECTIVE	NOTES
		1st Quarter 1/1/2023 - 3/31/2023	2nd Quarter 4/1/2023 - 6/30/2023	3rd Quarter 07/1/2023 - 9/30/2023	4th Quarter 10/1/2023 - 12/31/2023				
FY23 COMMUNITY BASED PROGRAMS - PROGRAM GRANTS (3 YEAR CONTRACT)									
Recovery Resource Council	Unduplicated Support Group Participants	185				185		600	
	Number of Session Tracking Forms Completed	145				145		450	
	Unduplicated Support Group Participants that complete the "My Safe Future" Survey	30				30		375	
	Unduplicated Counseling Participants	29				29		225	
	Counseling Participants complete a Stages of Change Assessment	10				10		168	
	Unduplicated Teen Retreat Participants	0				0		120	
	Number of Teen Retreat Participants that complete a "My Safe Future" Survey (Report)	0				0		N/A	
Community Events Hosted (Report)	0				0		N/A		

This report is continuously being reviewed and updated to reflect the most accurate information. If no 3-Year Average is listed for a performance measure, that performance measure is new and/or data is not readily available.

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				
FY23 COMMUNITY BASED PROGRAMS - PROGRAM GRANTS (3 YEAR CONTRACT)									
Operation Progress Fort Worth	1) Unduplicated Participants	16	1			17		30	
	2) Number of Enrolled Participants Returning	0	0			0		N/A	
	3) Unduplicated Community Service Hours	30	30			60		520	
	4) Unduplicated Social Emotional Hours	0	8			8		3,380	
	5) Number of Education Event Attendees	0	5			5		N/A	
	6) Number of Academic Case Management Reports	0	0			0		N/A	
	7) Unduplicated Academic Tutoring Hours	188	100			288		2,340	
	8) Unduplicated Mentorship Hours	181	184			365		3,380	
	9) Unduplicated Group Mentoring Hours	50	16			66		320	

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
		1st Quarter 1/1/2023 - 3/31/2023	2nd Quarter 4/1/2023 - 6/30/2023	3rd Quarter 07/1/2023 - 9/30/2023	4th Quarter 10/1/2023 - 12/31/2023				
FY23 COMMUNITY BASED PROGRAMS - PROGRAM GRANTS (3 YEAR CONTRACT)									
Big Thought	1) Unduplicated Participants	0				0		180	
	2) Number of Returning Participants	0				0		0	
	3) Number of Youth who meet the Attendance Requirement	0				0		0	
	4) Participants that show an increase in social and emotional skills as demonstrated by SSIS-SEL	0				0		102	
	5) Participants that show an increase in Creativity skills as demonstrated by the BYAEP	0				0		108	
	6) Participants will earn one or more micro credentials as demonstrated by successful completion of work product/artifact	0				0		108	
Christ's Haven for Children	1) Unduplicated Participants served through FRC	187				187		960	
	2) Participants that demonstrate increased parenting skills	11				11		0	
	3) Participants served that reflect an increase in community connections and decrease stress and isolation	41				41		0	
	4) Participants increase their original CLSA score after 6 months of service	0				0		576	
	5) Participants achieve a total score of 4.0 or higher on the CLSA after one year of services	0				0		480	
	6) Unduplicated Referrals that use FRC services	34				34		60	
SafeHaven of Tarrant County	1) Unduplicated Participants	21				21		660	
	2) Support Group Sessions	10				10		405	
	3) Follow Ups conducted	2				2		1,980	
	4) Unduplicated Life Skills Participants	13				13		300	
	5) Life Skills Classes	1				1		135	
	6) Unduplicated Tutoring Participants	17				17		450	
	7) Tutoring Sessions	16				16		306	
Rivertree Academy	1) Unduplicated Number of K - 5th Grade Students	0				0		228	
	2) Unduplicated/New Pre-K students	0				0		42	
	3) Number of Students who Re-Enroll in school	0				0		N/A	
	4) Number of Assessments (Total)	174				174		N/A	
	5) Hours of Restorative circle Time	469				469		1,080	
	6) Hours of Mentoring Time with a Volunteer	120				120		1,440	
	7) Hours of 1-on-1 Counseling	36				36		2,160	
	8) Number of Reactive Restorative Practice Circle Sessions	0				0		N/A	
	9) Number of Behavior Intervention Plans	0				0		N/A	
	10) Unduplicated Parent/Guardians who attend Parent University class/event or volunteer	12				12		180	
	11) Number of Parent/Guardians that complete Volunteer requirements each year	0				0		N/A	
Unbound Now	1) Unduplicated Clients served	50				50		240	
	2) Number of SMART Goals Completed	8				8		N/A	
	3) Number of Assessments Completed (Report)	13				13		N/A	
	4) Clients who stay in services for 90 days	26				26		120	
	5) Clients who stay in services for 180 Days	19				19		72	
	6) Outreach Participants that attend events	58				58		180	
	7) Outreach Participants that report improved attitudes and behaviors	0				0		144	