FORT WORTH

CRIME CONTROL & PREVENTION DISTRICT

FY2023 Third Quarter Program Report
April - June 2023

Fort Worth Police Department
Chief Neil Noakes

FY2023 2nd Quarter Program Report
April - June 2023

FORT WORTH
CRIME CONTROL & PREVENTION DISTRICT

Crime Control & Prevention District Program Highlights

Enhanced Services	Neighborhood Crime Prevention	Partners with a Shared Mission	Recruitment and Training	Equipment, Technology, and Infrastructure
• 27 Events attended by Mounted Patrol • 10 Safety Fairs and Community Festivals attended by Mounted Patrol • 456 Presentation Hours by School Resource Officers Program • 1,556 Student Counseling Sessions by School Resource Officers • 103 Parent Conferences by School Resource Officers Program • 18 Events attended by Special Events Response Program • 28 Guns seized by West Bikes Rapid Response Team	• 10,565 Volunteer Hours (Neighborhood Patrol/Activities) by Code Blue Program • 1,544 Phone Calls answered by the Civilian Response Unit • 46 Residential/ Business Crime Watch Meetings Held by Crime Prevention Unit • 1,814 Phone Calls answered by the Crisis Intervention Team • 93,920 Square Feet Cleared by Graffiti Abatement Program • 440 Homeless connected to services by Homeless Outreach Program Enforcement • 53 Neighborhood/ Community Meetings attended by Neighborhood Patrol Officers • 342 Follow-ups conducted by Domestic Violence Victim Assistance	• 154 Unduplicated youth participants in After School or Safe Haven Youth Programs • 102 Participants at Comin' Up Gang Intervention Program • 2,184 family violence cases investigated by Safe City Commission **Community Based Programs** **Development Grants:** • 44 Social Responsibility Participants in Camp Fire First Texas • 27 Fort Worth Youth completed JJAEP at Lena Pope **Program Grants:** • 1,005 4th Grade students completed A4 Leadership Program at Academy 5 • 408 families served at Clayton Childcare • 33 Workforce Development participants at YMCA • 216 Participants at One Community USA • 133 Support Group participants at Recovery Resource Council	• 10 Events or entities visited for recruitment • 306 Qualified candidates taking Civil Service Exam • 121 Recruits received training • 1,352 In-Service Officers Trained • 2 Recruit events attended by Call Taker Training • 100 Average days from posting to filling Call-Taker Positions • 18 Call-Taker communicators hired • 50 Explorer Program Participants • 3,350 Explorer Training Hours • 362 Explorer Community Service, Competition, and Team building events	• 36 DNA Samples Processed • 23 MDCs Installed under Vehicle Replacement Program • 24 In-Car Video Systems Installed • 18 Marked Vehicles Delivered Under High Mileage Vehicle Program • 24 Unmarked, Undercover, Specialized Vehicles Delivered • 27 Body Cameras Issued • 3 Technological Advancements Implemented to Reduce Crime and Maximize Department's Efficiencies

Crime Control & Prevention District Financial Highlights

	Budget	Final Actuals	Variance
Revenue	$120,606,804	$118,232,913	$(2,373,891)
Expenditures	$120,606,804	$116,617,231	$3,989,573
Revenues Over/(Under) Expenditures	$0	$1,615,682	$1,615,682

Financial Report

REVENUE REPORT

Revenue Source	FY2023 Adopted	Adjusted Budget	June 2023 Actuals	Q3 Forecast	Over/ (Under)	Percentage
Sales Tax	102,073,793	102,073,793	83,485,780	111,000,000	8,926,207	109%
School Resource Unit Reimbursement	6,241,193	6,241,193	4,533,918	6,241,193	-	100%
Interest	105,664	105,664	502,284	724,600	618,936	686%
Misc.	11,455	11,455	2,619	2,619	(8,836)	23%
Auto Scrap Metal Sales	1,054	1,054	-	1,054	-	100%
Recovery of Labor Costs	198,594	198,594	74,023	98,697	(99,897)	50%
Sale of Capital Asset	159,300	159,300	104,650	159,300	-	100%
Salvage Sales	28,201	28,201	1,588	5,450	(22,751)	19%
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**	**88,704,861**	**118,232,913**	**(2,373,891)**	**98%**

EXPENDITURE REPORT

Program Name	FY2023 Adopted	Adjusted Budget	June 2023 Actuals	Q3 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	2,224,469	3,145,991	(55,278)	98%
Mounted Patrol	1,749,208	1,749,208	1,311,420	1,872,561	123,353	107%
Parks Community Policing	657,795	657,795	353,907	657,795	-	100%
School Resource Unit	10,049,712	10,049,712	7,450,468	10,360,912	311,200	103%
Special Events Response	3,112,424	3,112,424	2,542,191	3,400,000	287,576	109%
Stockyards Overtime Detail	168,707	168,707	146,500	184,000	15,293	109%
Strategic Operations Fund	668,644	668,644	318,477	668,644	-	100%
Officer Expansion Program	1,390,060	1,390,060	866,090	1,325,953	(64,107)	95%
West Bikes WRRT	2,434,473	2,434,473	1,726,155	2,434,473	-	100%
Crossing Guards	3,674,145	3,674,145	2,721,322	3,096,311	(577,834)	84%
Total Enhanced Response	**27,747,085**	**27,747,085**	**20,301,646**	**27,787,288**	**40,203**	**100%**
Neighborhood Crime Prevention						
Code Blue	1,275,412	1,275,412	681,023	1,007,256	(268,156)	79%
Code Blue Administration	950,077	950,077	893,912	1,020,717	70,640	107%
Civilian Response Unit	1,495,907	1,495,907	634,706	1,021,992	(473,915)	68%
Crime Prevention Unit	622,626	622,626	398,676	654,552	31,926	105%
Crisis Intervention Team	2,824,446	2,824,446	1,997,486	2,855,270	30,824	101%
Gang Graffiti Abatement	672,100	672,100	473,465	672,100	-	100%
HOPE Program	1,165,012	1,165,012	392,397	700,000	(465,012)	60%
Neighborhood Patrol Officers	14,996,420	14,996,420	10,407,159	14,996,420	-	100%
Patrol Support	1,532,564	1,532,564	878,894	1,655,169	122,605	108%
Community Information	228,512	228,512	-	38,085	(190,427)	17%
Domestic Violence Assistance	88,847	88,847	61,459	86,374	(2,473)	97%
Police Storefronts	48,000	48,000	37,841	52,500	4,500	109%
Total Neighborhood Crime Prevention	**25,899,923**	**25,899,923**	**16,857,017**	**24,760,436**	**(1,139,487)**	**96%**

EXPENDITURE REPORT

Program Name	FY2023 Adopted	Adjusted Budget	June 2023 Actuals	Q3 Forecast	Over/ (Under)	Percentage
Partners with a Shared Mission						
After School Program	2,024,000	2,024,000	1,008,163	2,024,000	-	100%
CACU Partner with Alliance for Children	118,910	118,910	59,198	118,910	-	100%
Gang Intervention Program	2,286,608	2,286,608	1,010,152	2,286,608	-	100%
Community Based Program	3,170,341	3,170,341	2,920,608	3,170,341	-	100%
Crime Prevention Agency Program	392,397	392,397	195,203	392,397	-	100%
Family Justice Center (One Safe Place)	379,500	379,500	379,511	379,500	-	100%
Late Night Program	977,870	977,870	467,733	977,870	-	100%
Safe Haven Youth Program	556,607	556,607	291,885	556,607	-	100%
PSM Admin	301,146	301,146	120,997	229,292	(71,854)	76%
Total Partners with a Shared Mission	**10,207,379**	**10,207,379**	**6,453,449**	**10,135,525**	**(71,854)**	**99%**
Recruitment and Training						
Cadet Program	466,397	466,397	309,707	450,757	(15,640)	97%
New Officer Recruitment Program	192,800	192,800	140,483	195,049	2,249	101%
Expanded Training	312,669	312,669	273,816	340,000	27,331	109%
911 Call Takers	868,721	868,721	162,141	234,208	(634,513)	27%
New Officer Training	10,566,675	13,471,148	5,663,492	11,401,217	(2,069,931)	85%
Total Recruitment and Training	**12,407,262**	**15,311,735**	**6,549,639**	**12,621,232**	**(2,690,503)**	**82%**
Equipment, Technology and Infrastructure						
Citywide Camera	1,000,000	1,000,000	648,596	952,239	(47,761)	95%
Crime Lab	880,253	880,253	415,298	561,678	(318,575)	64%
Facility Requirement	6,050,000	6,050,000	6,037,464	6,066,666	16,666	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	2,812,500	3,750,000	199,996	106%
Mobile Data Computers	2,050,000	2,050,000	1,882,846	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	6,052,621	20,507	100%
Police Radio System	2,655,560	2,655,560	2,655,560	2,655,560	-	100%
Technology Infrastructure	5,187,101	5,187,101	4,862,965	5,188,337	1,236	100%
Infrastructure	**40,340,764**	**40,340,764**	**38,272,991**	**40,212,833**	**(127,931)**	**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***	***89,456,088***	***116,617,231***	***(3,989,573)***	***97%***

FUND BALANCE REPORT

Audited Fund Balance 9/30/22	**40,307,000**
Plus FY 2023 Projected Revenues	118,232,913
Less FY 2023 Projected Expenditures	116,617,231
Projected Fund Balance 9/30/23	**41,922,682**
Committed Fund Balance 6/30/2023, to be fully paid by September 2033	**(6,928,921)**
Projected Fund Balance 9/30/23, net of commitment	**34,993,761**

Quarterly Performance Report

PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE				CUMULATIVE PERFORMANCE 10/1/2022 - 6/30/2023	3-YEAR AVERAGE 2020 - 2022	ANNUAL OBJECTIVE
		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 SERVICES								
Central Bikes Program	Number of events	6	2	4		12	--	--
	Number of days dedicated to individual training to enhance crowd management operations, and control tactics	7	3	3		13	--	10
	Number of off hour call-back operations	0	0	0		0	--	--
Mounted Patrol Program	Number of events	7	48	27		82	55	70
	Number of Safety Fairs and Community Festivals	5	35	10		50	25	25
	Number of Arena Training Days	2	10	12		24	11	10
Parks Community Policing Program	Number of offenses at park and community facilities	1	1	1		3	11	--
	Number of violent offenses	0	0	0		0	1	--
School Resource Officer Program	Number of presentation hours	596	504	456		1,556	1,148	1,000
	Number of student counseling sessions	1,591	1,513	1,556		4,660	4,926	2,000
	Number of parent conferences	138	105	103		346	415	400
	Number of weapons confiscated by SRO officers	0	0	0		0	0	--
	Number of drug-related arrests	15	33	45		93	28	--
	Number of gang-related arrests	0	3	0		3	1	--
	Number of misdemeanor arrests	88	119	108		315	260	--
	Number of felony arrests	42	62	82		186	117	--
Special Events Response Program	Number of special events	24	17	18		59	51	80
	Number of days working the event(s)	63	67	43		173	141	200
	Number of hours expended	9,605	5,605	4,324		19,534	19,487	30,000
Stockyards Overtime Detail	Number of felony offenses	0	3	0		3	6	--
	Number of misdemeanor arrests	1	11	9		21	39	--
	Number of public intoxication arrests	2	6	4		12	53	--
	Number of traffic citations issued	11	48	69		128	91	--
	Number of parking citations issued	111	89	208		408	184	--
	Number of general complaint citations issued	2	11	8		21	41	--
West Bikes - Rapid Response Team Program	Number of events	4	2	1		7	--	30
	Number of off hour call-back operations	1	0	2		3	--	10
	Number of days dedicated to individual training to enhance crowd management operations, and control tactics	7	5	10		22	--	30
	Number of guns seized	30	22	28		80	--	30
NEIGHBORHOOD CRIME PREVENTION								
Code Blue Program	Number of volunteer hours - Neighborhood Patrol/Activities	11,092	14,929	10,565		36,586	45,336	75,000
	Number of newly-trained Citzens on Patrol (COP) members - Neighborhood Patrol	20	49	10		79	57	100
	Number of active COP patrollers - Neighborhood Patrol	384	400	218		1,002	508	400
	Number of COP groups - Neighborhood Patrol	90	95	61		246	147	125
	Total number of new Community Emegency Response Team (CERT) members	9	12	12		33	45	50
	Total number of volunteer hours - CERT	1,514	1,580	2,122		5,216	3,840	3,400
	Total number of new Volunteers under Youth/Adult programs (non-CERT or COP)	19	30	26		75	--	75
	Total number of Volunteers hours for Youth/Adult programs (non-CERT or COP)	1,655	441	827		2,096	--	3,000
	Educational Programs	NA	810	804		1,614	--	--

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NEIGHBORHOOD CRIME PREVENTION								
Civilian Response Unit	Number of calls for service answered	3,680	1,644	1,544		6,868	--	7,000
	Number of reports completed	1,484	703	1,189		3,376	--	--
	Number of Citizen Contacts+D50	3,693	2,283	2,272		8,248	--	15,000
	Number of Business Checks	783	223	149		1,155	--	2,000
Crime Prevention Unit Program	Number of residential Crime Watch meetings held	32	33	30		95	150	150
	Number of business Crime Watch meetings held	27	17	16		60	225	46
	Number of school visits and/or presentations given	14	19	15		48	35	75
	Number of crime prevention presentations given	34	50	27		111	120	120
	Number of crime prevention displays staffed by a Crime Prevention Specialist	17	27	40		84	117	140
	Number of residential security surveys conducted	0	5	8		13	18	25
	Number of business security surveys conducted	0	6	13		19	24	25
	Number of auto etching participants	10	0	0		10	17	50
	Number of McGruff presentations given	7	5	6		18	15	20
Crisis Intervention Team Program	Number of calls answered	1,920	2,064	1,814		5,798	--	12,000
	Number of Application for Emergency Mental Detention	118	91	56		265	--	550
	Number of Patrol Assists	507	405	360		1,272	--	--
	Number of Firearms Seized	22	15	5		42	--	--
	Number of Mental Health Follow-ups	1,133	1,377	1,190		3,700	--	5,000
Graffiti Abatement Program	Number of requests for abatement	671	805	881		2,357	2,297	2,500
	Number of sites abated	1,342	1,572	1,982		4,896	6,039	6,400
	Sites abated by PACS Graffiti Patrol	1,338	1,558	1,977		4,873	5,994	6,350
	Sites abated by contractor	4	14	5		23	44	50
	Percent abated within 24 hours of work order issued	98%	97%	98%		98%	94%	95%
	Number of educational presentations conducted	7	20	0		27	52	60
	Square footage cleared	58,485	84,220	93,920		236,625	--	300,000
Homeless Outreach Program Enforcement (H.O.P.E.) Team Program	Number of calls answered	1,347	1,032	1,372		3,751	--	6,500
	Number of Homeless Outreach (connecting to services)	400	389	440		1,229	--	1,000
	Number of Homeless Encampments Clean Ups	111	138	225		474	--	900
	Pounds of Debris/Refuse (CODE stat-PD Provides scene security)	269,872	495,325	867,948		1,633,145	--	--
	Number of Arrests	126	98	106		330	--	--
Neighborhood Patrol Officers Program	Number of details conducted	17	17	13		47	394	275
	Number of neighborhood association or other community meetings attended	100	71	53		224	3,430	3,000
	Number of new Citizen on Patrol volunteers recruited	0	1	0		1	66	30
Domestic Violence Victim Assistance	Number of individuals receiving letters of information	178	188	193		559	--	2,500
	Number of follow ups conducted (via phone, or in person)	283	363	342		988	--	1,500
	Number of surveys completed	10	15	6		31	--	1,000

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PARTNERS WITH A SHARED MISSION - AFTER SCHOOL								
Crowley ISD	Unduplicated students enrolled in After School Program	195	48	0		243		270
	Average Daily Attendance of After School Program	123	94	43		87		150
	Quarterly Survey Responses for Parents & Principals	12	0	58		70		54
	Principal Survey Responses	3	0	0		3		3
	Unduplicated students in SEL Lessons	75	3	69		147		160
	Average Daily Attendance for SEL	64	54	43		54		80
	Unduplicated students in Academic Enrichment	75	48	0		123		160
	Average Daily attendance in Academic Enrichment	64	68	43		58		80
	Unduplicated students in teacher-led tutoring	131	48	0		179		90
	Average Daily attendance in teacher-led tutoring	105	94	43		81		60
	Unduplicated students in Homework Help/Academic Assistance	195	48	0		243		240
	Average Daily attendance for Homework Help/Academic Assistance	123	94	43		87		120
Fort Worth ISD	Number of sites that maintain sm an ADA of 50 or more	9	1	0		10		39
	Number of Unduplicated Participants Enrolled (All)	2,442	386	75		2,903		N/A
	Number of Unduplicated Participants with 45+days of attendance (all)	723	683	202		1,608		N/A
	Number of behavior referalls for participants with 45+ days attendance (all)	0	0	0		0		N/A
	Hours of Career, College, Military Readiness (CCMR)	1,365	1,596	1,064		4,025		4,836
	Number of Unduplicated parents attending parent/guardian meeting	1,712	137	62		1,911		N/A
	Number of Parent/Guardian Satisfaction surveys collected	0	0	0		0		N/A
	Number of Parent/Guardian Respondents indicating "FWAS fostered a positive & educational environment"	0	0	0		0		1
	Number of Parent/Guardian Activities offered at sites	104	41	36		181		156
	Hours of Homework Assistance	1,365	1,596	1,064		4,025		4,836
Keller ISD	Unduplicated Students enrolled in After School Program	706	34	11		751		675
	Average Daily Attendance for all Sites	545	538	540		541		450
	Quarterly Survey Responses from Parents	0	0	12		12		0
	Quarterly Survey Responses from Principals	0	0	29		29		1
	Unuplicated students in SEL lessons	603	12	8		623		500
	Average Daily attendance in SEL	545	538	540		541		450
	Unduplicated students in Academic Enrichment	603	12	8		623		500
	Average Daily attendance in Academic Enrichment	545	538	540		541		450
	Unduplicated Students in Homework Assistance	602	12	8		622		500
	Average Daily Attendance in Homework Assistance	569	541	550		553		475
White Settlement ISD	Unduplicated students in After School Program	56	2	2		60		100
	Average Daily Attendance of students in After School Program	41	43	45		43		50
	Number of Hours of Homework Assistance	992	1,010	810		2,812		8,500
	Unduplicated students in Social Emotional Activities	56	2	2		60		100
	Number of Student Hours in Social Emotional activities	432	430	293		1,155		3,400
	Unduplicated students in Physical Fitness activities	56	2	2		60		100
	Number of student hours in Physical Fitness	992	1,011	810		2,813		6,800
	Unduplicated students in Character Development	56	2	2		60		100
	Student hours in Character Development	432	430	293		1,155		1,700
	Pre & Post Parent Assessments collected	44	0	31		75		50
	Number of Behavior Check Ins	0	0	0		0		N/A
	Number of Behavior Logs	0	0	0		0		N/A
	Unduplicated students that complete a post assessment	0	0	31		31		100
	Number of hours in Student tutoring	485	505	405		1,396		3,400

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		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 - 6/30/2023	2020 - 2022	
PARTNERS WITH A SHARED MISSION								
Alliance for Children	Unduplicated Children Referred for a forensic interview	264	302	266		566		970
	Unduplicated Children that Receive a forensic interview	240	278	246		518		825
Comin' Up Gang Intervention	Unduplicated participants enrolled in Comin' Up Gang	333	112	102		547		615
	Unduplicated inter-site activities/events	61	53	40		154		120
	Unduplicated participants that complete a Needs Based Survey	155	0	0		155		123
	Unduplicated participants that report an Overall Improvement in Needs Based Topics	0	0	89		89		62
	Unique participant experiences attending needs-based programming group sessions	810	1,375	1,327		3,512		1,917
	Unduplicated participants enrolled in case management	51	40	18		109		192
	Case management units of service	2,538	4,407	4,193		11,138		11,500
	Pre-intervention workshops and mentoring sessions	151	251	243		645		500
	Unduplicated participants served through pre-intervention workshops	511	821	768		2,100		2,500
	Unduplicated participants in community service	115	58	63		236		172
	Community service hours performed by participants	262	301	452		1,015		862
PARTNERS WITH A SHARED MISSION - COMMUNITY BASED PROGRAMS								
Safe Haven Youth Program Boys & Girls Clubs of Greater Tarrant County	Unduplicated participants enrolled	207	39	66		312		500
	Average Daily Attendance of youth participating in SafeHaven Program	115	134	441		230		N/A
	Unduplicated participants completed a monthly pulse check	132	39	96		267		120
	Number of Returning Participants completing a monthly pulse check	189	228	256		673		N/A
	Unduplicated Participants that take the NYOI survey	0	76	0		76		125
	Unduplicated participants in Project Learn activities	143	57	84		284		350
	Unduplicated participants in Daily Wellness Challenges	143	57	84		284		350
	Unduplicated participants that complete at least (1) hour of community service (all ages)	139	39	84		262		300
	Unduplicated participants in Teen Leaders Programs (includes middle school pre-teens)	43	17	45		105		100
	Average daily attendance for Teen Leader participants ages of 12-18	32	41	131		68		N/A
	Unduplicated participants in SMART Programming	143	39	54		236		300
	Unduplicated participants that complete a SMART Moves Pre/Post Test	0	125	0		125		150
	Unduplicated teen participants in mentoring/case management activities	20	0	0		20		20
United Community Centers, Inc.	Unduplicated school year participants (Grades PK-4)	75	12	1		88		150
	Unduplicated school year participants (Grades 5-8)	15	1	0		16		20
	School Year participant hours	14,824	19,394	10,124		44,342		28,000
	Unduplicated Summer EEP Participants	0	0	19		19		75
	Summer EEP Participant Hours	0	0	12,950		12,950		18,000
Violence Intervention Prevention Fort Worth (VIP FW)	Number of Gun/Gang Incidences	61	23	9		93		N/A
	Unduplicated Advance Peace Participants (Ages 18 & Up)	1	2	4		7		40
	Number of Returning Participants	13	0	0		13		N/A
	Number of Participants that Complete an Evaluation	0	0	0		0		15
	Number of Unique Life Map Participant Plans Created	2	0	0		2		N/A
	Number of People Engaged	74	172	127		373		N/A
	Number of Known/Suspected Shooters Engaged	39	97	62		198		N/A
	Number of Shootings Believed to be Interrupted	16	40	23		79		N/A
	Responses to Shootings	60	61	69		190		N/A
Late Night Program	Number of participants attending quarterly job/education seminars and fairs per site.	0	0	11		11		2,382
	Number of participants attending monthly community service/ community enrichment projects per site	66	0	0		66		3,182
	Number of participants attending each of the following programs: life skill enhancement, recreation, and organized sports	38	80	60		178		7,566

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		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 - 6/30/2023	2020 - 2022	
PARTNERS WITH A SHARED MISSION - STRATEGIC PROGRAM GRANTS								
Alliance Child & Family	Total Unduplicated Participants	65	78	61		204		512
	Participants that complete the DSM5 Level 1 Cross-Cutting Symptom Measure or Pediatric Symptom Checklist (PSC)	17	3	60		80		384
	Participants that complete the Perception of Police Scale (POPS)	15	1	33		49		256
	Participants that complete the ACFS Quantitative Measure of Domain Knowledge	15	0	56		71		384
	Caregivers that complete the Accountable Health Communities (AHC) Health-Related Social Needs (HRSN) Screening Tool	11	3	39		53		384
Big Brothers Big Sisters	Unduplicated Youth Mentees	1	9	4		14		25
	Unduplicated FWPD Officer Mentors	1	9	4		14		25
	Number of Mentor-Mentee Interactions	0	18	22		40		450
Camp Fire First Texas	Unduplicated Participants	97	49	44		190		120
	Number of Participants that meet attendance requirement	78	36	47		161		84
	Number of Participants that advance a grade level	0	9	0		9		108
	Unduplicated College & Scholarship Readiness Participants	82	33	45		160		28
	Unduplicated Senior Participants	6	23	1		30		10
	Unduplicated Social Responsibility Participants	20	48	40		108		60
	Unduplicated STEAM Participants	71	30	44		145		84
PARTNERS WITH A SHARED MISSION - DEVELOPMENT GRANTS								
Lena Pope	Unduplicated Fort Worth Youth in JJAEP	25	30	19		74		70
	Fort Worth Youth that reach merit level	7	12	14		33		65
	Fort Worth Youth that successfully complete JJAEP program	1	11	27		39		65
The Parenting Center	Unduplicated Participants	0	0	0		0		45
	Number of Participants that report at least one therapeutic technique they can implement	0	0	0		0		32
	Unduplicated Sessions	830	376	0		1,206		3,200
United Community Centers (Development Grant)	Unduplicated School Year Participants	52	9	7		68		95
	School Year ELP Hours	12,144	9,436	10,697		32,277		35,000
	Unduplicated Success by Six Participants	35	1	5		41		50
	School Year SBS Hours	4,340	8,264	12,602		25,206		27,720
	Summer SBS Participants	0	0	0		0		25
	Summer SBS Hours	0	0	0		0		16,800
	Summer ELP Participants	0	0	0		0		75
	Summer ELP Hours	0	0	0		0		33,000

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PARTNERS WITH A SHARED MISSION - SAFE CITY COMMISSION								
Family Justice Center	OSP/SCC - # of adults provided advocacy intake services	214	243	351		808		--
	OSP/SCC - # of children provided advocacy services including FJC and Camp Hope programming	44	44	218		306		--
	OSP/SCC - # of individuals (adults and children) provided counseling services	199	181	210		590		--
	OSP/SCC - % of clients after initial intake service will be able to develop strategies that improve their safety	97.0%	95.0%	96.00%		96.0%		--
	OSP/SCC - % of clients after initial intake service will be more knowledgeable about domestic violence	98.0%	97.0%	97%		97.3%		--
	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%	90%		89.7%		--
	NewDay - # of individuals served in FOCUS for mother's program at FJC	13	9	29		51		--
	Shaken Baby Alliance - # of adults served through family support services	22	25	14		61		--
	Shaken Baby Alliance - # of children served through family support services	23	23	15		61		--
	Shaken Baby Alliance - # of professionals provided training within the FJC	107	121	23		251		--
	The Ladder Alliance - # of individuals served through computer skills and professional office skills training	84	75	42		201		--
	The Ladder Alliance - # of individuals provided clothing through The Success Store	153	29	35		217		--
	FWPD Victim Assistance - # of individuals provided in-person advocacy services	33	30	55		118		--
	FWPD Victim Assistance - # of intimate partner violence related homicides that occurred in the City of Fort Worth	0	0	0		0		--
	FWPD Domestic Violence Unit - # of family violence cases investigated	1,970	1,896	2,184		6,050		--
	FWPD Sex Crimes Unit - # of sex crimes investigated	172	158	192		522		--
	The Parenting Center - # of families provided family wellness relationship education	36	39	62		137		--
	The Parenting Center - # of hours provided family wellness relationship education	50	80	95		225		--
	Legal Aid of NW TX - # of individuals receiving civil legal services	13	10	19		42		--
	Texas A&M Family & Veterans Advocacy - # of individuals receiving civil legal services	0	6	11		17		--
	Clayton Youth Enrich. - # of youth provided drop-in care services	38	27	65		130		--
	Unbound - # of individuals served in the Underground (Drop-In Center)	101	129	123		353		--
	The Net-# of survivors attending support group	13	25	22		60		--
	The Net-# of survivors atttending enrichment	17	12	35		64		--
Advocacy & Call Center	Training Session Agendas	6	8	9		23		50
	Number of Professional Education Evaluations received	50	118	132		300		400
	Participants Education Programs	131	161	166		458		1000
	Number of Training Programs Targeted for Law Enforcement and Crime Prevention Professionals	3	5	5		13		34
	Number of Participants who are Crime Prevention Professionals	48	151	144		343		400
	Training Session agendas (community outreach)	10	6	15		31		25
	Participants in community outreach	257	385	578		1,220		750
	Unique Individual views on Social Media	250,248	81,929	151,862		484,039		150,000
	Number of Post/Website Interactions (Includes Shares,likes,clicks etc)	29,941	30,164	19,925		80,030		N/A
	Number of student tips received	108	196	111		415		770
	Number of schools that contributed to tips being reported	49	61	48		158		N/A
	Hours worked in SCC Crime Stoppers Call Center	1,535	1,794	1,754		5,082		6,000
	Tips received and referred to law enforcement or school personnel	948	1,040	1,010		2,998		3,200
	Tips received resulting in an award paid to an anonymous tipster	83	167	88		338		256
	Number of informant contacts	1,718	905	1,306		3,929		7,000
	Number of informant contacts that result in establishment of new Crime Stoppers tip	948	1,040	1,010		2,998		3,150
	Number of duplicated participants per month in pathway programming	44	44	134		222		20
	Number of unduplicated participants in week-long camping adventure	0	0	84		84		110

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PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE				CUMULATIVE PERFORMANCE	3-YEAR AVERAGE	Project End Goals
		1st Quarter 6/1/2022 - 8/30/2022	2nd Quarter 9/1/2022 - 11/30/2022	3rd Quarter 12/1/2022 - 2/28/2023	4th Quarter 3/1/2023 - 5/31/2023	6/1/2022 - 5/31/2023	2021 - 2023	
FY21 COMMUNITY BASED PROGRAMS - PROGRAM GRANTS (3 YEAR CONTRACT)								
Academy 5	Unduplicated 4th Grade Students	0	1,005	0	0	1,005		3,705
	Number of Schools Running Program	0	4	0	0	4		24
	Number of Volunteer Mentors	0	895	0	0	895		4,000
	Number of High School Student Mentors	0	393	0	4,521	4,914		600
	Number of Volunteer Mentor Hours	0	4,236	4,521	0	8,757		N/A
	Unduplicated 4th Grade Students that complete A4 Leadership Program	0	0	0	1,005	1,005		3,705
	Percentage of students that complete End-of-Year Program Evaluation Survey	0%	0%	0%	0%	0%		75%
	Unduplicated 5th Grade Mentors in LEADERS 5	0	468	212	0	680		1,500
	Unduplicated 1st Grade Mentees in LEADERS 5	0	476	186	0	662		1,500
	Number of 5th Grade Mentor Hours	0	533	1,935	2,040	4,508		N/A
Clayton Youth (Clayton Childcare)	Number of Community Partners	3	1	4	0	8		N/A
	MOUs/agreements obtained	1	0	0	0	1		N/A
	Host Recruitment Meetings with Community Partners	2	0	1	2	5		12
	Number of Community Events/Classes hosted	35	22	19	26	102		70
	Number of Families served	506	1,076	315	408	2,305		140
	Unduplicated Individuals Receiving Services	106	188	28	174	496		500
	Unduplicated School Year Students	25	99	38	0	162		40
	Average Daily Attendance of School Year students	22	30	30	32	114		30
	School Year students that complete at least 2 assessments	10	0	0	0	10		32
	Unduplicated Summer Students	24	0	0	0	24		60
	Average Daily Attendance of Summer Students	40	0	0	0	40		45
	Summer Students that complete at least 2 DESSA Assessments	2	0	0	0	2		50
	Pre/Post Reading A-Z Assessments	20	0	0	0	20		50
LVTRISE	Number of Fundraising Events	1	1	0	1	3		N/A
	Fundraising Goal	$25,162.11	$0.00	$0.00	$32,630.99	$57,793.10		$212,302.65
	Unduplicated Number of MOUs	5	4	4	3	16		20
	Volunter service hours offered to community members	1,181	869	690	860	3,600		3,500
	Number of Community Pride surveys collected	66	175	126	186	553		500
	Number of Community Events hosted	18	25	30	39	112		N/A
	Unduplicated Participants receiving services	1,156	836	580	557	3,129		1,000
	Duplicated number of community members receiving services	5,749	5,961	4,771	6,737	23,218		N/A
	Unduplicated residents in GED, ESL, job cert, employer training	62	50	42	51	205		N/A
	Number of Employment Resource Events/Classes/Trainings	10	17	11	15	53		N/A
	Number of Residents in GED courses	16	14	17	6	53		N/A
	Number of Residents in Job Cert courses	0	0	0	0	0		N/A
	Number of Residents in Employment Counseling/Coaching Sessions	36	19	14	30	99		N/A
CASA of Tarrant County	Unduplicated Parents in COPE Classes	0	6	0	26	32		300
	Percentage of Parents that create a COPE Action Plan	0%	100%	0%	100%	50%		90%
	Unduplicated High School Students in COPE Classes	0	307	415	26	748		1,500
	Percentage of High School Students that complete a COPE Action Plan	0%	100%	100%	100%	75%		85%
	Percentage of Respondents that provide the correct COPE acronym	0%	94%	94%	94%	71%		85%
	Unduplicated Number of Youth Advisory Council Members who attend meetings	10	15	22	22	69		N/A
	Number of Youth Volunteers that attend 75% of Monthly meetings	10	15	22	46	93		N/A
	Number of Youth Volunteer Hours	54	91	56	267	468		N/A
	Number of Information Packets Distributed	418	44	44	139	645		N/A
	Unduplicated Trainers to teach COPE	78	0	0	0	78		300
	Unduplicated Law Enforcement and/or Professionals that attend training	89	64	0	153	306		150
	Percentage of Respondents who state they applied a minimum of one of the Twelve Elements of Successful Forensic Investigation	100	105	0	96	301		N/A
	Number of Hours for Staff Curriculum Development	0	0	0	107	107		N/A

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FY22 COMMUNITY BASED PROGRAMS - PROGRAM GRANTS (3 YEAR CONTRACT)								
YMCA	Unduplicated YMCA Membership Participants	0	42			42		195
	Number of Basketball tournament Participants	19	23			42		75
	Unduplicated Participants in Community Service	7	36			43		100
	Unduplicated College/Career Development Participants	40	44			84		100
	Unduplicated Y-Achievers seniors attend a post-secondary option (2 or 4 year program or workforce development program)	8	16			24		75
	Unduplicated Workforce Development Participants	3	33			36		60
	Unduplicated Business & College Campus participants	0	32			32		195
AB Christian Learning Center	Unduplicated Students (70 students/1 year)	0	32			32		210
	Number of Returning Students each year	0	10			10		N/A
	Number of Certificates of Completion from Police/Community Engagement	0	0			0		N/A
	Number of Completed Evaluator Assessments	0	29			29		N/A
	Hours of Classroom Instruction	0	1,008			1,008		8,400
	Enriching activities such as field trips, STEM physical activities, guest speakers	0	720			720		6,300
	Unduplicated Parents served through parent engagement	0	13			13		100
One Community USA	Unduplicated Shops Participating in Program (10 shops/year)	2	1			3		30
	Unduplicated Participants at visits and events	192	260			452		1,080
	Community Participant	205	216			421		1,800
	Unduplicated Hope Initiative Students	0	0			0		450
	Unduplicaed College & Career Readiness Participants	0	0			0		450
	Unduplicated Social & Racial Understanding/Trust Building Workshop Participants	0	0			0		450
MHMR	Unduplicated Contracts	215	140			355		1,400
	Unduplicated Contracts that are diverted	118	42			160		1,372
	Unduplicated FWPD Officers that participate in training	0	258			258		200
	Unduplicated officers that show an increase in knowledge	0	258			258		170
CASA of Tarrant County	Unduplicated FWPD Officers (50 FWPD attendees/year)	0	0			0		150
	FWPD officers that report an increase in awareness/knowledge on post-evaluation(45 FWPD officers a year)	0	0			0		135
	Number of Returning FWPD Officers	0	0			0		-
	Unduplicated Community Outreach Partcipants (50 minority/underserved community member and stakeholder attendees per year)	0	0			0		150
	Community Outreach Participants that will report an increase in awareness/ knowledge on post evaluation (45/year)	0	0			0		135
	Number of Returning Community Outreach Participants	0	0			0		-
	Volunteer Recruitment Event attendees (100/year)	6	0			6		300
	Unduplicated Sign Ups for CASA Information session (15% of attendees will sign up, attend training, and become a CASA)	0	0			0		45
	Unduplicated APP youth served	256	7			263		350
	Unduplicated Youth assigned a CASA	88	143			231		100
	Unduplicated Court Reports	24	24			48		200
	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
	Unduplicated Youth find a permanent home (40 youth will leave foster care during the grant period)	0	1			1		22
Recovery Resource Council	Unduplicated Support Group Participants	185	133			318		600
	Number of Session Tracking Forms Completed	145	80			225		450
	Unduplicated Support Group Participants that complete the "My Safe Future" Survey	30	46			76		375
	Unduplicated Counseling Participants	29	11			40		225
	Counseling Participants complete a Stages of Change Assessment	10	13			23		168
	Unduplicated Teen Retreat Participants	0	14			14		120
	Number of Teen Retreat Participants that complete a "My Safe Future" Survey (Report)	0	13			13		N/A
	Community Events Hosted (Report)	0	0			0		N/A

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FY23 COMMUNITY BASED PROGRAMS - PROGRAM GRANTS (3 YEAR CONTRACT)								
Operation Progress Fort Worth	Unduplicated Participants	16	1	0		17		30
	Number of Enrolled Participants Returning	0	0	0		0		N/A
	Unduplicated Community Service Hours	30	30	0		60		520
	Unduplicated Social Emotional Hours	0	8	0		8		3,380
	Number of Education Event Attendees	0	5	0		5		N/A
	Number of Academic Case Management Reports	0	0	0		0		N/A
	Unduplicated Academic Tutoring Hours	188	100	0		288		2,340
	Unduplicated Mentorship Hours	181	184	0		365		3,380
	Unduplicated Group Mentoring Hours	50	16	0		66		320
Big Thought	Unduplicated Participants	Program Started January 1, 2023	0	0		0		180
	Number of Returning Participants		0	0		0		0
	Number of Youth who meet the Attendance Requirement		0	0		0		0
	Participants that show an increase in social and emotional skills as demonstrated by SSIS-SEL		0	0		0		102
	Participants that show an increase in Creativity skills as demonstrated by the BYAEP		0	0		0		108
	Participants will earn one or more micro credentials as demonstrated by successful completion of work product/artifact		0	0		0		108
Christ's Haven for Children	Unduplicated Participants served through FRC	Program Started January 1, 2023	187	47		234		960
	Participants that demonstrate increased parenting skills		11	70		81		0
	Participants served that reflect an increase in community connections and decrease stress and isolation		41	0		41		0
	Participants increase their original CLSA score after 6 months of service		0	0		0		576
	Participants achieve a total score of 4.0 or higher on the CLSA after one year of services		0	0		0		480
	Unduplicated Referrals that use FRC services		34	23		57		60
SafeHaven of Tarrant County	Unduplicated Participants	Program Started January 1, 2023	21	20		41		660
	Support Group Sessions		10	38		48		405
	Follow Ups conducted		2	46		48		1,980
	Unduplicated Life Skills Participants		13	19		32		300
	Life Skills Classes		1	13		14		135
	Unduplicated Tutoring Participants		17	9		26		450
	Tutoring Sessions		16	71		87		306
Rivertree Academy	Unduplicated Number of K - 5th Grade Students	Program Started January 1, 2023	0	0		0		228
	Unduplicated/New Pre-K students		0	55		55		42
	Number of Students who Re-Enroll in school		0	0		0		N/A
	Number of Assessments (Total)		174	0		174		N/A
	Hours of Restorative circle Time		469	373		842		1,080
	Hours of Mentoring Time with a Volunteer		120	82		202		1,440
	Hours of 1-on-1 Counseling		36	53		89		2,160
	Number of Reactive Restorative Practice Circle Sessions		0	0		0		N/A
	Number of Behavior Intervention Plans		0	0		0		N/A
	Unduplicated Parent/Guardians who attend Parent University class/event or volunteer		12	0		12		180
	Number of Parent/Guardians that complete Volunteer requirements each year		0	0		0		N/A
Unbound Now	Unduplicated Clients served	Program Started January 1, 2023	50	14		64		240
	Number of SMART Goals Completed		8	3		11		N/A
	Number of Assessments Completed (Report)		13	5		18		N/A
	Clients who stay in services for 90 days		26	7		33		120
	Clients who stay in services for 180 Days		19	3		22		72
	Outreach Participants that attend events		58	37		95		180
	Outreach Participants that report improved attitudes and behaviors		0	11		11		144

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RECRUITMENT and TRAINING								
Cadet Program	Number of cadets who became permanent employees	0	1	2		3	--	6
	Number of cadets who resigned from their positions	1	3	3		7	--	--
New Officer Recruitment Program	Number of events or entities visited for recruitment purposes	22	12	10		44	13	28
	Number of contact cards received	1,100	982	982		3,064	91	100
	Number of qualified candidates taking the civil service exam	980	409	306		1,695	854	1,000
	Number of background evaluations begun	0	409	254		663	691	800
	Number of background evaluations completed	0	352	0		352	442	800
	Number of events or entities visited for Exploring program Recruitment	4	2	3		9	7	5
	Number of background evaluations completed for Exploring program	78	0	0		78	161	50
	Number of Explorer participants	57	55	50		162	214	65
	Number of Explorer Training hours	2,200	2,420	3,350		7,970	6,256	6,000
	Number of Explorer Community service, Competition & Team event building hours	6	40	362		408	421	3,500
	Number of FWPD officers participating in Explorer events	20	20	24		64	76	15
	Number of hours expended by FWPD officers for Explorer training, community service, competition, team and Recruiting Events	1,240	1,140	1,786		4,166	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	5		12	10	3
	Number of FWPD Academy Graduates who participated in the Exploring program	1	1	2		4	1	2
Expanded Training Program	Number of recruits trained	406	77	121		604	366	260
	Number of in-service officers trained	539	1,339	1,352		3,230	4,809	2,350
911 Call Taker Training Program	Vacancy rate of communications positions	34	34	34		102	--	24
	Average number of days from job posting to filling position	0	150	100		83	--	100
	Number of persons trained	16	5	5		26	--	24
	Number of communicators hired	0	15	18		33	--	24
	Number of recruit events attended	0	1	2		3	--	4
	Number of trainings held	1	1	2		4	--	--
New Officer Training Program	Number of recruits	88	55	83		226	236	90
	Number of recruits graduated	0	28	0		28	70	80
	Number of attritioned recruits/laterals trained	5	0	35		40	14	45
EQUIPMENT, TECHNOLOGY, and INFRASTRUCTURE								
Crime Lab Program	Number of DNA cases reported	15	13	12		40	66	120
	Number of DNA samples processed	17	31	36		84	192	240
	Number of outsourced DNA cases completed	91	39	45		175	317	380
	FWPD CODIS Entries	5	13	6		24	71	--
	FWPD CODIS Matches	12	26	8		46	65	--
Vehicle Replacement Equipment Program	Number of MDCs ordered	0	0	0		0	--	900
	Number of MDCs installed	42	26	23		91	--	875
Digital Cameras for Vehicle Replacement Program	Number of in-car digital video systems purchased	0	0	0		0	200	600
	Number of in-car video systems installed	42	26	24		92	107	120
High Mileage Vehicle Program	Number of marked vehicles ordered	0	0	6		6	161	150
	Number of marked vehicles delivered	14	89	18		121	88	96
	Number of unmarked, undercover, and specialized vehicles ordered	7	5	6		18	82	--
	Number of unmarked, undercover, and specialized vehicles delivered	6	12	24		42	51	--
Motorcycle Replacement Program	Number of motorcycles ordered	0	0	0		0	10	--
	Number of motorcycles replaced	9	6	0		15	6	--
Officer Safety Equipment Program	Number of body cameras purchased	200	0	0		200	133	--
	Number of body cameras issued	57	28	27		112	137	--
	Number of tasers purchased	200	0	1,793		1,993	133	--
	Number of tasers issued	57	28	0		85	167	--
Technology Infrastructure Program	Number of new computers replaced as identified on the city's Refresh Plan	1	61	224		286	372	250
	Number of technological advancements researched and/or implemented that further reduce crime or maximize department efficiencies	2	4	3		9	35	27