

FORT WORTH



**CRIME CONTROL
& PREVENTION DISTRICT**

**FY2023 Fourth Quarter Program Report
July - September 2023**

**Fort Worth Police Department
Chief Neil Noakes**



FY2023 4th Quarter Program Report July - September 2023

Crime Control & Prevention District Program Highlights

Enhanced Services	Neighborhood Crime Prevention	Partners with a Shared Mission	Recruitment and Training	Equipment, Technology, and Infrastructure
<ul style="list-style-type: none"> 25 Events Attended by Mounted Patrol 9 Safety Fairs and Community Festivals Attended by Mounted Patrol 291 Presentation Hours by School Resource Officers Program 639 Student Counseling Sessions by School Resource Officers 48 Parent Conferences by School Resource Officers Program 15 Events Attended by Special Events Response Program 20 Guns Seized by West Bikes Rapid Response Team 	<ul style="list-style-type: none"> 15,989 Volunteer Hours by Code Blue Program 1,263 Phone Calls Answered by the Civilian Response Unit 43 Residential/Business Crime Watch Meetings Held by Crime Prevention Unit 1,833 Phone Calls Answered by the Crisis Intervention Team 51,164 Square Feet Cleared by Graffiti Abatement Program 386 Homeless Connected to Services by Homeless Outreach Program Enforcement 76 Neighborhood/Community Meetings attended by Neighborhood Patrol Officers 365 Follow-ups Conducted by Domestic Violence Victim Assistance 	<ul style="list-style-type: none"> 473 Unduplicated Youth Participants in After School or Safe Haven Youth Programs 68 Participants at Comin' Up Gang Intervention Program 2,097 Family Violence Cases Investigated by Safe City Commission <p style="text-align: center;">Community Based Programs</p> <p>Development Grants:</p> <ul style="list-style-type: none"> 13 Fort Worth Youth completed JJAEP at Lena Pope 25 Social Responsibility Participants in Camp Fire First Texas <p>Program Grants:</p> <ul style="list-style-type: none"> 120 families served at Clayton Childcare 205 Community Participants at One Community USA 133 Support Group Participants at Recovery Resource Council 19 Unbound Now Clients 	<ul style="list-style-type: none"> 5 Events or Entities Visited for Recruitment 613 Qualified Candidates Took Civil Service Exam 50 Explorer Program Participants 2,554 Explorer Training Hours 271 Explorer Community Service, Competition, and Team Building Event Hours 114 Recruits Received Training 1,563 In-Service Officers Trained 12 Call-Taker Communicators Hired 2 Call Taker Recruit Events Attended 	<ul style="list-style-type: none"> 27 DNA Samples Processed 980 MDCs Ordered under Vehicle Replacement Program 53 MDCs Installed under Vehicle Replacement Program 33 In-Car Video Systems Installed 2 Marked Vehicles Delivered Under High Mileage Vehicle Program 4 Unmarked, Undercover, Specialized Vehicles Delivered 9 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	\$122,152,140	\$1,545,336
Expenditures	\$120,606,804	\$110,955,278	\$9,651,526
Revenues Over/(Under) Expenditures	\$0	\$11,196,862	\$11,196,862

Financial Report

REVENUE REPORT

Revenue Source	FY2023 Adopted	Adjusted Budget	FY2023 Q4 Actuals (11/6/2023)*	Over/ (Under)	Percentage
Sales Tax	102,073,793	102,073,793	111,619,161	9,545,368	109%
School Resource Unit Reimbursement	6,241,193	6,241,193	7,117,508	876,315	114%
Interest	105,664	105,664	2,827,574	2,721,910	2676%
Misc.	11,455	11,455	8,408	(3,047)	73%
Auto Scrap Metal Sales	1,054	1,054	-	(1,054)	0%
Recovery of Labor Costs	198,594	198,594	389,444	190,850	196%
Sale of Capital Asset	159,300	159,300	152,625	(6,675)	0%
Salvage Sales	28,201	28,201	37,420	9,219	133%
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	122,152,140	1,545,336	101%

EXPENDITURE REPORT

Program Name	FY2023 Adopted	Adjusted Budget	Q4 Forecast	Over/ (Under)	Percentage
Enhanced Response					
COPS Hiring Match	640,648	640,648	640,647	-	100%
Central Bikes	3,201,269	3,201,269	3,154,225	(47,044)	99%
Mounted Patrol	1,749,208	1,749,208	1,802,177	52,969	103%
Parks Community Policing	657,795	657,795	532,749	(125,046)	81%
School Resource Unit	10,049,712	10,049,712	10,434,271	384,559	104%
Special Events Response	3,112,424	3,112,424	3,246,773	134,349	104%
Stockyards Overtime Detail	168,707	168,707	180,616	11,909	107%
Strategic Operations Fund	668,644	668,644	650,688	(17,956)	97%
Officer Expansion Program	1,390,060	1,390,060	1,386,265	(3,795)	100%
West Bikes WRRT	2,434,473	2,434,473	2,454,904	20,431	101%
Crossing Guards	3,674,145	3,674,145	3,387,715	(286,430)	92%
Total Enhanced Response	27,747,085	27,747,085	27,871,030	123,945	100%
Neighborhood Crime Prevention					
Code Blue	1,275,412	1,275,412	1,005,102	(270,310)	79%
Code Blue Administration	950,077	950,077	1,171,588	221,511	123%
Civilian Response Unit	1,495,907	1,495,907	791,140	(704,767)	53%
Crime Prevention Unit	622,626	622,626	613,096	(9,530)	98%
Crisis Intervention Team	2,824,446	2,824,446	2,801,068	(23,378)	99%
Gang Graffiti Abatement	672,100	672,100	682,894	10,794	102%
HOPE Program	1,165,012	1,165,012	557,514	(607,498)	48%
Neighborhood Patrol Officers	14,996,420	14,996,420	14,891,577	(104,843)	99%
Patrol Support	1,532,564	1,532,564	1,396,061	(136,503)	91%
Community Information	228,512	228,512	-	(228,512)	0%
Domestic Violence Assistance	88,847	88,847	85,657	(3,190)	96%
Police Storefronts	48,000	48,000	54,988	6,988	115%
Total Neighborhood Crime Prevention	25,899,923	25,899,923	24,050,682	(1,849,241)	93%

EXPENDITURE REPORT					
Program Name	FY2023 Adopted	Adjusted Budget	Q4 Forecast	Over/ (Under)	Percentage
Partners with a Shared Mission					
After School Program	2,024,000	2,024,000	1,596,615	(427,385)	79%
CACU Partner with Alliance for Children	118,910	118,910	115,270	(3,640)	97%
Gang Intervention Program	2,286,608	2,286,608	1,945,335	(341,273)	85%
Community Based Program	3,170,341	3,170,341	3,091,195	(79,146)	98%
Crime Prevention Agency Program	392,397	392,397	371,090	(21,307)	95%
Family Justice Center (One Safe Place)	379,500	379,500	379,522	22	100%
Late Night Program	977,870	977,870	659,383	(318,487)	67%
Safe Haven Youth Program	556,607	556,607	503,900	(52,707)	91%
PSM Admin	301,146	301,146	183,638	(117,508)	61%
Total Partners with a Shared Mission	10,207,379	10,207,379	8,845,947	(1,361,432)	87%
Recruitment and Training					
Cadet Program	466,397	466,397	451,127	(15,270)	97%
New Officer Recruitment Program	192,800	192,800	176,973	(15,827)	92%
Expanded Training	312,669	312,669	325,885	13,216	104%
911 Call Takers	868,721	868,721	252,635	(616,086)	29%
New Officer Training	10,566,675	13,471,148	8,039,867	(5,431,281)	60%
Total Recruitment and Training	12,407,262	15,311,735	9,246,487	(6,065,248)	60%
Equipment, Technology and Infrastructure					
Citywide Camera	1,000,000	1,000,000	889,729	(110,271)	89%
Crime Lab	880,253	880,253	509,782	(370,471)	58%
Facility Requirement	6,050,000	6,050,000	6,041,076	(8,924)	100%
Vehicle Replacement Equipment	12,727,482	12,727,482	12,727,482	-	100%
Jail Cost Allocation	3,550,004	3,550,004	3,750,000	199,996	106%
Mobile Data Computers	2,050,000	2,050,000	2,005,920	(44,080)	98%
Motorcycle Replacement	208,250	208,250	208,250	-	100%
Police Officer Safety Equipment	6,032,114	6,032,114	6,066,604	34,490	101%
Police Radio System	2,655,560	2,655,560	2,655,560	-	100%
Technology Infrastructure	5,187,101	5,187,101	5,065,384	(121,717)	98%
Total Equipment, Technology and Infrastructure	40,340,764	40,340,764	39,919,786	(420,978)	99%
Adjustments					
Adjustments	1,099,918	1,099,918	1,021,346	(78,572)	93%
Total Adjustments	1,099,918	1,099,918	1,021,346	(78,572)	93%
FY 2023 Expenditures	117,702,331	120,606,804	110,955,278	(9,651,525)	92%
FUND BALANCE REPORT					
Audited Fund Balance 9/30/22					40,307,000
Plus FY 2023 Projected Revenues					122,152,140
Less FY 2023 Projected Expenditures					110,955,278
Projected Fund Balance 9/30/23					51,503,862
Committed Fund Balance 6/30/2023, to be fully paid by September 2033					6,754,411
Projected Fund Balance 9/30/23, net of commitment					58,258,272

Quarterly Performance Report

PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE	CUMULATIVE PERFORMANCE	3-YEAR AVERAGE	ANNUAL OBJECTIVE	
		4th Quarter 7/1/2023 - 9/30/2023	10/1/2022 - 6/30/2023	2020 - 2022		
ENHANCED SERVICES						
Central Bikes Program	Number of events	0	12	--	--	
	Number of days dedicated to individual training to enhance crowd management operations, and control tactics	2	15	--	10	
	Number of off hour call-back operations	0	0	--	--	
Mounted Patrol Program	Number of events	25	107	55	70	
	Number of Safety Fairs and Community Festivals	9	59	25	25	
	Number of Arena Training Days	5	29	11	10	
Parks Community Policing Program	Number of offenses at park and community facilities	1	4	11	--	
	Number of violent offenses	0	0	1	--	
School Resource Officer Program	Number of presentation hours	291	1,847	1,148	1,000	
	Number of student counseling sessions	639	5,299	4,926	2,000	
	Number of parent conferences	48	394	415	400	
	Number of weapons confiscated by SRO officers	0	0	0	--	
	Number of drug-related arrests	17	110	28	--	
	Number of gang-related arrests	2	5	1	--	
	Number of misdemeanor arrests	55	370	260	--	
Special Events Response Program	Number of felony arrests	28	214	117	--	
	Number of special events	15	74	51	80	
	Number of days working the event(s)	37	210	141	200	
Stockyards Overtime Detail	Number of hours expended	6,838	26,372	19,487	30,000	
	Number of felony offenses	1	4	6	--	
	Number of misdemeanor arrests	8	29	39	--	
	Number of public intoxication arrests	5	17	53	--	
	Number of traffic citations issued	42	170	91	--	
	Number of parking citations issued	136	544	184	--	
West Bikes - Rapid Response Team Program	Number of general complaint citations issued	7	28	41	--	
	Number of events	1	8	--	30	
	Number of off hour call-back operations	1	4	--	10	
	Number of days dedicated to individual training to enhance crowd management operations, and control tactics	12	34	--	30	
NEIGHBORHOOD CRIME PREVENTION	Number of guns seized	20	100	--	30	
	NEIGHBORHOOD CRIME PREVENTION					
	Code Blue Program	Number of volunteer hours - Neighborhood Patrol/Activities	15,989	52,575	45,336	75,000
		Number of newly-trained Citizens on Patrol (COP) members - Neighborhood Patrol	18	97	57	100
		Number of active COP patrollers - Neighborhood Patrol	398	1,400	508	400
		Number of COP groups - Neighborhood Patrol	98	344	147	125
		Total number of new Community Emergency Response Team (CERT) members	17	50	45	50
		Total number of volunteer hours - CERT	1,448	6,664	3,840	3,400
		Total number of new Volunteers under Youth/Adult programs (non-CERT or COP)	34	109	--	75
Total number of Volunteers hours for Youth/Adult programs (non-CERT or COP)		1,741	2,096	--	3,000	
Educational Programs		276	1,890	--	--	

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PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE	CUMULATIVE PERFORMANCE	3-YEAR AVERAGE	ANNUAL OBJECTIVE
		4th Quarter 7/1/2023 - 9/30/2023	10/1/2022 - 6/30/2023	2020 - 2022	
NEIGHBORHOOD CRIME PREVENTION					
Civilian Response Unit	Number of calls for service answered	1,263	8,131	--	7,000
	Number of reports completed	937	4,313	--	--
	Number of Citizen Contacts+D50	1,758	10,006	--	15,000
	Number of Business Checks	430	1,585	--	2,000
Crime Prevention Unit Program	Number of residential Crime Watch meetings held	26	121	150	150
	Number of business Crime Watch meetings held	17	77	225	46
	Number of school visits and/or presentations given	8	56	35	75
	Number of crime prevention presentations given	28	139	120	120
	Number of crime prevention displays staffed by a Crime Prevention Specialist	37	121	117	140
	Number of residential security surveys conducted	6	19	18	25
	Number of business security surveys conducted	4	23	24	25
	Number of auto etching participants	13	23	17	50
Crisis Intervention Team Program	Number of McGruff presentations given	3	21	15	20
	Number of calls answered	1,833	7,631	--	12,000
	Number of Application for Emergency Mental Detention	65	330	--	550
	Number of Patrol Assists	285	1,557	--	--
	Number of Firearms Seized	6	48	--	--
Graffiti Abatement Program	Number of Mental Health Follow-ups	1,191	4,891	--	5,000
	Number of requests for abatement	770	3,127	2,297	2,500
	Number of sites abated	1,806	6,702	6,039	6,400
	Sites abated by PACS Graffiti Patrol	1,798	6,671	5,994	6,350
	Sites abated by contractor	8	31	44	50
	Percent abated within 24 hours of work order issued	99%	98%	94%	95%
	Number of educational presentations conducted	10	62	52	60
Homeless Outreach Program Enforcement (H.O.P.E.) Team Program	Square footage cleared	51,164	287,789	--	300,000
	Number of calls answered	1,503	5,254	--	6,500
	Number of Homeless Outreach (connecting to services)	386	1,615	--	1,000
	Number of Homeless Encampments Clean Ups	269	743	--	900
	Pounds of Debris/Refuse (CODE stat-PD Provides scene security)	1,117,068	2,750,213	--	--
Neighborhood Patrol Officers Program	Number of Arrests	69	399	--	--
	Number of details conducted	11	58	394	275
	Number of neighborhood association or other community meetings attended	76	300	3,430	3,000
Domestic Violence Victim Assistance	Number of new Citizen on Patrol volunteers recruited	8	9	66	30
	Number of individuals receiving letters of information	190	749	--	2,500
	Number of follow ups conducted (via phone, or in person)	365	1,353	--	1,500
	Number of surveys completed	10	41	--	1,000

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PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE	CUMULATIVE PERFORMANCE	3-YEAR AVERAGE	ANNUAL OBJECTIVE
		4th Quarter 7/1/2023 - 9/30/2023	10/1/2022 - 6/30/2023	2020 - 2022	
PARTNERS WITH A SHARED MISSION - AFTER SCHOOL					
Crowley ISD	Unduplicated students enrolled in After School Program	0	243		270
	Average Daily Attendance of After School Program	0	65		150
	Quarterly Survey Responses for Parents & Principals	0	70		54
	Principal Survey Responses	0	3		3
	Unduplicated students in SEL Lessons	0	147		160
	Average Daily Attendance for SEL	0	40		80
	Unduplicated students in Academic Enrichment	0	123		160
	Average Daily attendance in Academic Enrichment	0	44		80
	Unduplicated students in teacher-led tutoring	0	179		90
	Average Daily attendance in teacher-led tutoring	0	61		60
	Unduplicated students in Homework Help/Academic Assistance	0	243		240
	Average Daily attendance for Homework Help/Academic Assistance	0	65		120
Fort Worth ISD	Number of sites that maintain sm an ADA of 50 or more	0	10		39
	Number of Unduplicated Participants Enrolled (All)	364	3,267		N/A
	Number of Unduplicated Participants with 45+days of attendance (all)	0	1,608		N/A
	Number of behavior referalls for participants with 45+ days attendance (all)	0	0		N/A
	Hours of Career, College, Military Readiness (CCMR)	981	5,006		4,836
	Number of Unduplicated parents attending parent/guardian meeting	570	2,481		N/A
	Number of Parent/Guardian Satisfaction surveys collected	2,000	2,000		N/A
	Number of Parent/Guardian Respondents indicating "FWAS fostered a positive & educational environment"	273	273		1
	Number of Parent/Guardian Activities offered at sites	38	219		156
	Hours of Homework Assistance	654	4,679		4,836
Keller ISD	Unduplicated Students enrolled in After School Program	0	751		675
	Average Daily Attendance for all Sites	0	406		450
	Quarterly Survey Responses from Parents	0	12		0
	Quarterly Survey Responses from Principals	0	29		1
	Unuplicated students in SEL lessons	0	623		500
	Average Daily attendance in SEL	0	406		450
	Unduplicated students in Academic Enrichment	0	623		500
	Average Daily attendance in Academic Enrichment	0	406		450
	Unduplicated Students in Homework Assistance	0	622		500
	Average Daily Attendance in Homework Assistance	0	415		475

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		4th Quarter 7/1/2023 - 9/30/2023	10/1/2022 - 6/30/2023	2020 - 2022	
PARTNERS WITH A SHARED MISSION - AFTER SCHOOL					
White Settlement ISD	Unduplicated students in After School Program	30	90		100
	Average Daily Attendance of students in After School Program	47	44		50
	Number of Hours of Homework Assistance	773	3,585		8,500
	Unduplicated students in Social Emotional Activities	30	90		100
	Number of Student Hours in Social Emotional activities	327	1,481		3,400
	Unduplicated students in Physical Fitness activities	30	90		100
	Number of student hours in Physical Fitness	773	3,585		6,800
	Unduplicated students in Character Development	3	63		100
	Student hours in Character Development	240	1,394		1,700
	Pre & Post Parent Assessments collected	0	75		50
	Number of Behavior Check Ins	0	0		N/A
	Number of Behavior Logs	0	0		N/A
	Unduplicated students that complete a post assessment	30	61		100
Number of hours in Student tutoring	386	1,782		3,400	
PARTNERS WITH A SHARED MISSION					
Alliance for Children	Unduplicated Children Referred for a forensic interview	223	566		970
	Unduplicated Children that Receive a forensic interview	207	518		825
Comin' Up Gang Intervention	Unduplicated participants enrolled in Comin' Up Gang	68	615		615
	Unduplicated inter-site activities/events	42	196		120
	Unduplicated participants that complete a Needs Based Survey	0	155		123
	Unduplicated participants that report an Overall Improvement in Needs Based Topics	0	89		62
	Unique participant experiences attending needs-based programming group sessions	906	4,418		1,917
	Unduplicated participants enrolled in case management	29	138		192
	Case management units of service	3,522	14,660		11,500
	Pre-intervention workshops and mentoring sessions	224	869		500
	Unduplicated participants served through pre-intervention workshops	685	2,785		2,500
	Unduplicated participants in community service	27	263		172
Community service hours performed by participants	223	1,238		862	
PARTNERS WITH A SHARED MISSION - COMMUNITY BASED PROGRAMS					
Safe Haven Youth Program Boys & Girls Clubs of Greater Tarrant County	Unduplicated participants enrolled	58	370		500
	Average Daily Attendance of youth participating in SafeHaven Program	433	281		N/A
	Unduplicated participants completed a monthly pulse check	45	312		120
	Number of Returning Participants completing a monthly pulse check	183	856		N/A
	Unduplicated participants that take the NYOI survey	18	94		125
	Unduplicated participants in Project Learn activities	58	342		350
	Unduplicated participants in Daily Wellness Challenges	58	342		350
	Unduplicated participants that complete at least (1) hour of community service (all ages)	58	320		300
	Unduplicated participants in Teen Leaders Programs (includes middle school pre-teens)	19	124		100
	Average daily attendance for Teen Leader participants ages of 12-18	143	87		N/A
	Unduplicated participants in SMART Programming	52	288		300
	Unduplicated participants that complete a SMART Moves Pre/Post Test	25	150		150
	Unduplicated teen participants in mentoring/case management activities	5	25		20
United Community Centers, Inc.	Unduplicated school year participants (Grades PK-4)	17	105		150
	Unduplicated school year participants (Grades 5-8)	4	20		20
	School Year participant hours	12,276	56,618		28,000
	Unduplicated Summer EEP Participants	0	19		75
Summer EEP Participant Hours	8,510	21,460		18,000	

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		4th Quarter 7/1/2023 - 9/30/2023	10/1/2022 - 6/30/2023	2020 - 2022	
PARTNERS WITH A SHARED MISSION - COMMUNITY BASED PROGRAMS					
Violence Intervention Prevention Fort Worth (VIP FW)	Number of Gun/Gang Incidences	17	110		N/A
	Unduplicated Advance Peace Participants (Ages 18 & Up)	8	15		40
	Number of Returning Participants	0	13		N/A
	Number of Participants that Complete an Evaluation	0	0		15
	Number of Unique Life Map Participant Plans Created	10	12		N/A
	Number of People Engaged	191	564		N/A
	Number of Known/Suspected Shooters Engaged	97	295		N/A
	Number of Shootings Believed to be Interrupted	33	112		N/A
	Responses to Shootings	68	258		N/A
Late Night Program	Number of participants attending quarterly job/education seminars and fairs per site.	0	11		2,382
	Number of participants attending monthly community service/ community enrichment projects per site	210	276		3,182
	Number of participants attending each of the following programs: life skill enhancement, recreation, and organized sports	204	382		7,566
PARTNERS WITH A SHARED MISSION - STRATEGIC PROGRAM GRANTS					
Alliance Child & Family	Total Unduplicated Participants	52	256		512
	Participants that complete the DSM5 Level 1 Cross-Cutting Symptom Measure or Pediatric Symptom Checklist (PSC)	60	140		384
	Participants that complete the Perception of Police Scale (POPS)	50	99		256
	Participants that complete the ACFS Quantitative Measure of Domain Knowledge	58	129		384
	Caregivers that complete the Accountable Health Communities (AHC) Health-Related Social Needs (HRSN) Screening Tool	74	127		384
Big Brothers Big Sisters	Unduplicated Youth Mentees	0	14		25
	Unduplicated FWPDP Officer Mentors	0	14		25
	Number of Mentor-Mentee Interactions	5	45		450
Camp Fire First Texas	Unduplicated Participants	25	215		120
	Number of Participants that meet attendance requirement	7	168		84
	Number of Participants that advance a grade level	0	9		108
	Unduplicated College & Scholarship Readiness Participants	9	169		28
	Unduplicated Senior Participants	3	33		10
	Unduplicated Social Responsibility Participants	25	133		60
	Unduplicated STEAM Participants	10	155		84
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PARTNERS WITH A SHARED MISSION - DEVELOPMENT GRANTS					
Lena Pope	Unduplicated Fort Worth Youth in JJAEP	14	88		70
	Fort Worth Youth that reach merit level	9	42		65
	Fort Worth Youth that successfully complete JJAEP program	13	52		65
The Parenting Center	Unduplicated Participants	0	0		45
	Number of Participants that report at least one therapeutic technique they can implement	0	0		32
	Unduplicated Sessions	0	1,206		3,200
United Community Centers (Development Grant)	Unduplicated School Year Participants	21	89		95
	School Year ELP Hours	12,216	44,493		35,000
	Unduplicated Success by Six Participants	10	51		50
	School Year SBS Hours	6,036	31,242		27,720
	Summer SBS Participants	1	1		25
	Summer SBS Hours	7,020	7,020		16,800
	Summer ELP Participants	0	0		75
	Summer ELP Hours	12,330	12,330		33,000
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PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE	CUMULATIVE PERFORMANCE	3-YEAR AVERAGE	ANNUAL OBJECTIVE
		4th Quarter 7/1/2023 - 9/30/2023	10/1/2022 - 6/30/2023	2020 - 2022	
PARTNERS WITH A SHARED MISSION - SAFE CITY COMMISSION					
Advocacy & Call Center	Training Session Agendas	14	37		50
	Number of Professional Education Evaluations received	96	396		400
	Participants Education Programs	96	554		1,000
	Number of Training Programs Targeted for Law Enforcement and Crime Prevention Professionals	8	21		34
	Number of Participants who are Crime Prevention Professionals	72	415		400
	Training Session agendas (community outreach)	11	42		25
	Participants in community outreach	279	1,499		750
	Unique Individual views on Social Media	168,723	652,762		150,000
	Number of Post/Website Interactions (Includes Shares,likes,clicks etc)	31,518	111,548		N/A
	Number of student tips received	65	480		770
	Number of schools that contributed to tips being reported	22	180		N/A
	Hours worked in SCC Crime Stoppers Call Center	1,874	6,956		6,000
	Tips received and referred to law enforcement or school personnel	916	3,914		3,200
	Tips received resulting in an award paid to an anonymous tipster	72	410		256
	Number of informant contacts	1,575	5,504		7,000
	Number of informant contacts that result in establishment of new Crime Stoppers tip	419	3,417		3,150
Number of duplicated participants per month in pathway programming	128	350		20	
Number of unduplicated participants in week-long camping adventure	0	84		110	

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PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE	CUMULATIVE PERFORMANCE	3-YEAR AVERAGE	ANNUAL OBJECTIVE
		4th Quarter 7/1/2023 - 9/30/2023	10/1/2022 - 6/30/2023	2020 - 2022	
PARTNERS WITH A SHARED MISSION - SAFE CITY COMMISSION					
Family Justice Center	OSP/SCC - # of adults provided advocacy intake services	317	1,125		--
	OSP/SCC - # of children provided advocacy services including FJC and Camp Hope programming	128	434		--
	OSP/SCC - # of individuals (adults and children) provided counseling services	235	825		--
	OSP/SCC - % of clients after initial intake service will be able to develop strategies that improve their safety	98%	96.5%		--
	OSP/SCC - % of clients after initial intake service will be more knowledgeable about domestic violence	98%	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	87%	89%		--
	NewDay - # of individuals served in FOCUS for mother's program at FJC	8	59		--
	Shaken Baby Alliance - # of adults served through family support services	23	84		--
	Shaken Baby Alliance - # of children served through family support services	18	79		--
	Shaken Baby Alliance - # of professionals provided training within the FJC	0	251		--
	The Ladder Alliance - # of individuals served through computer skills and professional office skills training	77	278		--
	The Ladder Alliance - # of individuals provided clothing through The Success Store	61	278		--
	FWPD Victim Assistance - # of individuals provided in-person advocacy services	29	147		--
	FWPD Victim Assistance - # of intimate partner violence related homicides that occurred in the City of Fort Worth	1	1		--
	FWPD Domestic Violence Unit - # of family violence cases investigated	2,097	8,147		--
	FWPD Sex Crimes Unit - # of sex crimes investigated	149	671		--
	The Parenting Center - # of families provided family wellness relationship education	54	191		--
	The Parenting Center - # of hours provided family wellness relationship education	87.5	313		--
	Legal Aid of NW TX - # of individuals receiving civil legal services	22	64		--
	Texas A&M Family & Veterans Advocacy - # of individuals receiving civil legal services	11	28		--
	Clayton Youth Enrich. - # of youth provided drop-in care services	53	183		--
	Unbound - # of individuals served in the Underground (Drop-In Center)	118	471		--
	The Net-# of survivors attending support group	32	92		--
The Net-# of survivors attending enrichment	34	98		--	

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PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE	CUMULATIVE PERFORMANCE	3-YEAR AVERAGE	Project End Goals
		1st Quarter 6/1/2023 - 8/30/2023	6/1/2023 - 5/31/2024	2021 - 2023	
FY21 COMMUNITY BASED PROGRAMS - PROGRAM GRANTS (3 YEAR CONTRACT)					
Academy 5	Unduplicated 4th Grade Students	0	0		3,705
	Number of Schools Running Program	0	0		24
	Number of Volunteer Mentors	0	0		4,000
	Number of High School Student Mentors	0	0		600
	Number of Volunteer Mentor Hours	0	0		N/A
	Unduplicated 4th Grade Students that complete A4 Leadership Program	0	0		3,705
	Percentage of students that complete End-of-Year Program Evaluation Survey	60%	60%		75%
	Unduplicated 5th Grade Mentors in LEADERS 5	0	0		1,500
	Unduplicated 1st Grade Mentees in LEADERS 5	0	0		1,500
	Number of 5th Grade Mentor Hours	0	0		N/A
Clayton Youth (Clayton Childcare)	Number of Community Partners	1	1		N/A
	MOUs/agreements obtained	1	1		N/A
	Host Recruitment Meetings with Community Partners	1	1		12
	Number of Community Events/Classes hosted	544	544		70
	Number of Families served	120	120		140
	Unduplicated Individuals Receiving Services	47	47		500
	Unduplicated School Year Students	550	550		40
	Average Daily Attendance of School Year students	4,863	4,863		30
	School Year students that complete at least 2 assessments	37	37		32
	Unduplicated Summer Students	29	29		60
	Average Daily Attendance of Summer Students	9	9		45
	Summer Students that complete at least 2 DESSA Assessments	0	0		50
	Pre/Post Reading A-Z Assessments	18	18		50
LVTRISE	Number of Fundraising Events	0	0		N/A
	Fundraising Goal	\$0.00	\$0.00		\$212,302.65
	Unduplicated Number of MOUs	3	3		20
	Volunter service hours offered to community members	968	968		3,500
	Number of Community Pride surveys collected	56	56		500
	Number of Community Events hosted	64	64		N/A
	Unduplicated Participants receiving services	926	926		1,000
	Duplicated number of community members receiving services	7,367	7,367		N/A
	Unduplicated residents in GED, ESL, job cert, employer training	52	52		N/A
	Number of Employment Resource Events/Classes/Trainings	24	24		N/A
	Number of Residents in GED courses	0	0		N/A
	Number of Residents in Job Cert courses	0	0		N/A
	Number of Residents in Employment Counseling/Coaching Sessions	28	28		N/A
CASA of Tarrant County	Unduplicated Parents in COPE Classes	36	36		300
	Percentage of Parents that create a COPE Action Plan	100%	25%		90%
	Unduplicated High School Students in COPE Classes	0	0		1,500
	Percentage of High School Students that complete a COPE Action Plan	0%	0%		85%
	Percentage of Respondents that provide the correct COPE acronym	0%	0%		85%
	Unduplicated Number of Youth Advisory Council Members who attend meetings	17	17		N/A
	Number of Youth Volunteers that attend 75% of Monthly meetings	17	17		N/A
	Number of Youth Volunteer Hours	52	52		N/A
	Number of Information Packets Distributed	20	20		N/A
	Unduplicated Trainers to teach COPE	0	0		300
	Unduplicated Law Enforcement and/or Professionals that attend training	0	0		150
	Percentage of Respondents who state they applied a minimum of one of the Twelve Elements of Successful Forensic Investigation	0	0		N/A
	Number of Hours for Staff Curriculum Development	38	38		N/A

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PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE	CUMULATIVE PERFORMANCE	3-YEAR AVERAGE	ANNUAL OBJECTIVE
		3rd Quarter 7/1/2023 - 9/30/2023	1/1/2023 - 12/31/2023	2022 - 2024	
FY22 COMMUNITY BASED PROGRAMS - PROGRAM GRANTS (3 YEAR CONTRACT)					
YMCA	Unduplicated YMCA Membership Participants	0	42		195
	Number of Basketball tournament Participants	19	61		75
	Unduplicated Participants in Community Service	7	50		100
	Unduplicated College/Career Development Participants	40	124		100
	Unduplicated Y-Achievers seniors attend a post-secondary option (2 or 4 year program or workforce development program)	8	32		75
	Unduplicated Workforce Development Participants	3	39		60
AB Christian Learning Center	Unduplicated Business & College Campus participants	0	32		195
	Unduplicated Students (70 students/1 year)	0	32		210
	Number of Returning Students each year	0	10		N/A
	Number of Certificates of Completion from Police/Community Engagement	0	0		N/A
	Number of Completed Evaluator Assessments	0	29		N/A
	Hours of Classroom Instruction	0	1,008		8,400
One Community USA	Enriching activities such as field trips, STEM physical activities, guest speakers	0	720		6,300
	Unduplicated Parents served through parent engagement	0	13		100
	Unduplicated Shops Participating in Program (10 shops/year)	2	5		30
	Unduplicated Participants at visits and events	192	644		1,080
	Community Participant	205	626		1,800
	Unduplicated Hope Initiative Students	0	0		450
MHMR	Unduplicaed College & Career Readiness Participants	0	0		450
	Unduplicated Social & Racial Understanding/Trust Building Workshop Participants	0	0		450
	Unduplicated Contracts	215	570		1,400
	Unduplicated Contracts that are diverted	118	278		1,372
	Unduplicated FWPD Officers that participate in training	0	258		200
	Unduplicated officers that show an increase in knowledge	0	258		170
CASA of Tarrant County	Unduplicated FWPD Officers (50 FWPD attendees/year)	0	0		150
	FWPD officers that report an increase in awareness/knowledge on post-evaluation(45 FWPD officers a year)	0	0		135
	Number of Returning FWPD Officers	0	0		-
	Unduplicated Community Outreach Participants (50 minority/underserved community member and stakeholder attendees per year)	0	0		150
	Community Outreach Participants that will report an increase in awareness/knowledge on post evaluation (45/year)	0	0		135
	Number of Returning Community Outreach Participants	0	0		-
	Volunteer Recruitment Event attendees (100/year)	0	6		300
	Unduplicated Sign Ups for CASA Information session (15% of attendees will sign up, attend training, and become a CASA)	0	0		45
	Unduplicated APP youth served	21	284		350
	Unduplicated Youth assigned a CASA	195	426		100
Recovery Resource Council	Unduplicated Court Reports	28	76		200
	Completed EncoMaps (58/year, EncoMaps are a standardized assessment tool to graph the strength and needs of one's social	0	57		174
	Unduplicated Youth find a permanent home (40 youth will leave foster care during the grant period)	6	7		22
	Unduplicated Support Group Participants	133	451		600
	Number of Session Tracking Forms Completed	80	305		450
	Unduplicated Support Group Participants that complete the "My Safe Future" Survey	46	122		375
	Unduplicated Counseling Participants	11	51		225
	Counseling Participants complete a Stages of Change Assessment	13	36		168
Recovery Resource Council	Unduplicated Teen Retreat Participants	14	28		120
	Number of Teen Retreat Participants that complete a "My Safe Future" Survey (Report)	13	26		N/A
	Community Events Hosted (Report)	0	0		N/A

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		4th Quarter 7/1/2023 - 9/30/2023	10/1/23 - 9/30/23	2023 - 2025	
FY23 COMMUNITY BASED PROGRAMS - PROGRAM GRANTS (3 YEAR CONTRACT)					
Operation Progress Fort Worth	Unduplicated Participants	1	18		30
	Number of Enrolled Participants Returning	15	60		N/A
	Unduplicated Community Service Hours	24	84		520
	Unduplicated Social Emotional Hours	112	152		3,380
	Number of Education Event Attendees	0	5		N/A
	Number of Academic Case Management Reports	0	0		N/A
	Unduplicated Academic Tutoring Hours	0	348		2,340
	Unduplicated Mentorship Hours	50	628		3,380
Big Thought	Unduplicated Group Mentoring Hours	70	159		320
	Unduplicated Participants	0	0		180
	Number of Returning Participants	0	0		0
	Number of Youth who meet the Attendance Requirement	0	0		0
	Participants that show an increase in social and emotional skills as demonstrated by SSIS-SEL	0	0		102
	Participants that show an increase in Creativity skills as demonstrated by the BYAEP	0	0		108
	Participants will earn one or more micro credentials as demonstrated by successful completion of work product/artifact	0	0		108
	Unduplicated Participants served through FRC	115	349		960
Christ's Haven for Children	Participants that demonstrate increased parenting skills	60	141		0
	Participants served that reflect an increase in community connections and decrease stress and isolation	54	95		0
	Participants increase their original CLSA score after 6 months of service	5	5		576
	Participants achieve a total score of 4.0 or higher on the CLSA after one year of services	0	0		480
	Unduplicated Referrals that use FRC services	79	136		60
	Unduplicated Participants	34	75		660
SafeHaven of Tarrant County	Support Group Sessions	17	65		405
	Follow Ups conducted	19	67		1,980
	Unduplicated Life Skills Participants	29	61		300
	Life Skills Classes	12	26		135
	Unduplicated Tutoring Participants	20	46		450
	Tutoring Sessions	24	111		306
Rivertree Academy	Unduplicated Number of K - 5th Grade Students	0	0		228
	Unduplicated/New Pre-K students	2	57		42
	Number of Students who Re-Enroll in school	0	0		N/A
	Number of Assessments (Total)	0	174		N/A
	Hours of Restorative circle Time	126	968		1,080
	Hours of Mentoring Time with a Volunteer	57	259		1,440
	Hours of 1-on-1 Counseling	10	99		2,160
	Number of Reactive Restorative Practice Circle Sessions	18	18		N/A
	Number of Behavior Intervention Plans	3	3		N/A
	Unduplicated Parent/Guardians who attend Parent University class/event or volunteer	21	33		180
Number of Parent/Guardians that complete Volunteer requirements each year	7	7		N/A	
Unbound Now	Unduplicated Clients served	19	83		240
	Number of SMART Goals Completed	1	12		N/A
	Number of Assessments Completed (Report)	2	20		N/A
	Clients who stay in services for 90 days	3	36		120
	Clients who stay in services for 180 Days	5	27		72
	Outreach Participants that attend events	20	115		180
Outreach Participants that report improved attitudes and behaviors	19	30		144	

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PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE	CUMULATIVE PERFORMANCE	3-YEAR AVERAGE	ANNUAL OBJECTIVE
		4th Quarter 7/1/2023 - 9/30/2023	10/1/23 - 9/30/23	2023 - 2025	
RECRUITMENT and TRAINING					
Cadet Program	Number of cadets who became permanent employees	0	3	--	6
	Number of cadets who resigned from their positions	0	7	--	--
New Officer Recruitment Program	Number of events or entities visited for recruitment purposes	5	49	13	28
	Number of contact cards received	613	3,677	91	100
	Number of qualified candidates taking the civil service exam	613	2,308	854	1,000
	Number of background evaluations begun	0	663	691	800
	Number of background evaluations completed	0	352	442	800
	Number of events or entities visited for Exploring program Recruitment	3	12	7	5
	Number of background evaluations completed for Exploring program	52	130	161	50
	Number of Explorer participants	50	212	214	65
	Number of Explorer Training hours	2,554	10,524	6,256	6,000
	Number of Explorer Community service, Competition & Team event building hours	271	679	421	3,500
	Number of FWPDP officers participating in Explorer events	22	86	76	15
	Number of hours expended by FWPDP officers for Explorer training, community service, competition, team and Recruiting Events	1,704	5,870	4,315	3,500
	Number of Explorers who became City Employees during their tenure with FWPDP Exploring program prior to becoming a FWPDP Officer	3	15	10	3
	Number of FWPDP Academy Graduates who participated in the Exploring program	0	4	1	2
Expanded Training Program	Number of recruits trained	114	718	366	260
	Number of in-service officers trained	1,563	4,793	4,809	2,350
911 Call Taker Training Program	Vacancy rate of communications positions	32	134	--	24
	Average number of days from job posting to filling position	120	93	--	100
	Number of persons trained	10	36	--	24
	Number of communicators hired	12	45	--	24
	Number of recruit events attended	2	5	--	4
New Officer Training Program	Number of trainings held	2	6	--	--
	Number of recruits	114	340	236	90
	Number of recruits graduated	0	28	70	80
	Number of attritioned recruits/laterals trained	0	40	14	45
EQUIPMENT, TECHNOLOGY, and INFRASTRUCTURE					
Crime Lab Program	Number of DNA cases reported	13	53	66	120
	Number of DNA samples processed	27	111	192	240
	Number of outsourced DNA cases completed	198	373	317	380
	FWPDP CODIS Entries	7	31	71	--
	FWPDP CODIS Matches	11	57	65	--
Vehicle Replacement	Number of MDCs ordered	980	980	--	900
	Number of MDCs installed	53	144	--	875
Digital Cameras for Vehicle	Number of in-car digital video systems purchased	0	0	200	600
	Number of in-car video systems installed	33	125	107	120
High Mileage Vehicle Program	Number of marked vehicles ordered	0	6	161	150
	Number of marked vehicles delivered	2	123	88	96
	Number of unmarked, undercover, and specialized vehicles ordered	2	20	82	--
Motorcycle Replacement	Number of unmarked, undercover, and specialized vehicles delivered	4	46	51	--
	Number of motorcycles ordered	0	0	10	--
Officer Safety Equipment Program	Number of motorcycles replaced	6	21	6	--
	Number of body cameras purchased	0	200	133	--
	Number of body cameras issued	0	112	137	--
	Number of tasers purchased	0	1,993	133	--
Technology Infrastructure Program	Number of tasers issued	100	185	167	--
	Number of new computers replaced as identified on the city's Refresh Plan	71	357	372	250
	Number of technological advancements researched and/or implemented that further reduce crime or maximize department efficiencies	9	18	35	27