

**FORT WORTH**



**CRIME CONTROL  
& PREVENTION DISTRICT**

**FY2024 Fourth Quarter Program Report  
July - September 2024**

**Fort Worth Police Department  
Chief Neil Noakes**

# FY2024 4th Quarter Program Report July - September 2024

## 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"> <li>4 Days Dedicated to Individual Training by Central Bikes</li> <li>131 Elementary and 37 Middle Schools Participating in the Crossing Guards Program</li> <li>3 Educational/ Outreach Events by Crossing Guards Program</li> <li>50 Events Attended by Mounted Patrol</li> <li>469 Student Counseling Sessions Held by School Resource Officers</li> <li>59 Parent Conferences Held by School Resource Officers</li> <li>17 Events by Special Events Response Program</li> <li>19 Details and 77 Arrests by Strategic Operations Fund</li> <li>4 Felony, 28 Misdemeanor, and 15 Public Intoxication Arrests by Stockyards Overtime Detail</li> <li>17 Guns Seized by West Bikes Rapid Response Team</li> </ul>	<ul style="list-style-type: none"> <li>4,610 Calls Answered by Civilian Response Unit</li> <li>275 Active Citizens on Patrol (COP) Members and 83 COP Groups in Code Blue Program</li> <li>50 Explorers Completed 7,192 Training, Service, or Competition Hours</li> <li>49 Residential/ Business Crime Watch Meetings Attended by Crime Prevention Unit</li> <li>2,095 Calls Answered by Crisis Intervention Team</li> <li>307 Follow-ups Conducted by Domestic Violence Victim Assistance</li> <li>4,519 Graffiti Removals by Graffiti Abatement Program</li> <li>274 Homeless Connected to Services by Homeless Outreach Program Enforcement (H.O.P.E.) Team</li> <li>281 Neighborhood/ Community Meetings Attended by Neighborhood Patrol Officers</li> </ul>	<ul style="list-style-type: none"> <li>1,791 Unduplicated Youth Participants in After School Programs</li> <li>122 Participants at Comin' Up Gang Intervention Program</li> <li>63 Training Participants at Training Events Held by Partners with a Shared Mission Admin</li> <li>75 FW @ 6 Participants Attending Job/ Education Seminars/ Fairs</li> </ul> <div style="text-align: center; background-color: #003366; color: white; padding: 5px; margin: 10px 0;"><b>Community Based</b></div> <p><b>Program Grants:</b></p> <ul style="list-style-type: none"> <li>18 Active Program Grants and 4 New Agencies Received a Program Grant</li> <li>178 Families Served at Clayton Childcare</li> <li>2,110 Unduplicated Participants Receiving Services at LVTRise</li> <li>479 Unduplicated participants at One Community USA</li> <li>49 Unduplicated Support Group Participants at Recovery Resource Council</li> </ul>	<ul style="list-style-type: none"> <li>19 911 Call-Taker Communicators Hired</li> <li>18 Cadets in Cadet Program</li> <li>17 Events/Entities Attended for Recruitment</li> <li>66 Background Evaluations Completed for Recruitment</li> <li>63 Recruits in New Officer Training Program</li> <li>11 Recruits Graduated</li> <li>633 In-Service Officers Trained</li> </ul>	<ul style="list-style-type: none"> <li>49 DNA Cases Reported and 107 DNA Samples Processed by Crime Lab</li> <li>5 Marked and 3 Unmarked/ Specialized Vehicles Delivered Under High-Mileage Vehicle Program</li> <li>28 Body Cameras and 110 Tasers Issued Under the Officer Safety Equipment Program</li> <li>26 Computers Replaced as Identified on the City's Refresh Plan</li> <li>2 Technological Advancements Implemented to Reduce Crime and Maximize Department's Efficiencies</li> </ul>

## Crime Control & Prevention District Financial Highlights

	Budget	Forecast	Variance
Revenue	136,527,043	125,405,275	(11,121,768)
Expenditures	136,527,043	127,640,898	8,886,145
Revenues Over/(Under) Expenditures	0	(2,235,623)	(2,235,623)

# Financial Report

REVENUE REPORT					
Revenue Source	Adopted Budget	Adjusted Budget	FY2024 Q4 Actuals (10/29/2024)*	Over/ (Under)	Percentage
Sales Tax	119,391,511	119,391,511	113,748,905	(5,642,606)	95%
School Resource Unit Reimbursement	8,061,784	8,061,784	7,752,416	(309,368)	96%
Interest	150,000	150,000	3,704,554	3,554,554	2470%
Misc.	12,000	12,000	24,395	12,395	203%
Auto Scrap Metal Sales	1,000	1,000	-	(1,000)	0%
Recovery of Labor Costs	200,000	200,000	7,860	(192,140)	4%
Sale of Capital Asset	-	-	119,636	119,636	0%
Salvage Sales	30,000	30,000	47,510	17,510	158%
Use of Fund Balance/Net Position	2,881,358	8,680,748	-	(8,680,748)	0%
<b>FY 2024 Revenue</b>	<b>130,727,653</b>	<b>136,527,043</b>	<b>125,405,275</b>	<b>(11,121,768)</b>	<b>91%</b>

EXPENDITURE REPORT					
Program Name	Adopted Budget	Adjusted Budget	FY2024 Q4 Actuals (10/29/2024)*	Over/ (Under)	Percentage
<b>Enhanced Response</b>					
COPS Hiring Match	-	1,451,691	1,289,455	(162,236)	89%
Central Bikes	3,397,274	3,397,274	3,425,976	28,702	101%
Mounted Patrol	1,920,864	1,920,864	1,711,227	(209,637)	89%
Parks Community Policing	825,274	825,274	904,674	79,400	110%
School Resource Unit	11,333,606	11,333,606	11,525,569	191,963	102%
Special Events Response	3,940,201	3,940,201	3,416,462	(523,739)	87%
Stockyards Overtime Detail	197,208	197,208	213,764	16,556	108%
Strategic Operations Fund	744,456	744,456	583,233	(161,223)	78%
West Bikes WRRT	3,423,378	3,423,378	3,168,951	(254,427)	93%
Crossing Guards	3,095,815	3,304,182	3,137,474	(166,708)	95%
CCPD Violent Crime Response SP	196,312	701,312	625,176	(76,136)	89%
<b>Total Enhanced Response</b>	<b>29,074,388</b>	<b>31,239,446</b>	<b>30,001,962</b>	<b>(1,237,484)</b>	<b>98%</b>
<b>Neighborhood Crime Prevention</b>					
Code Blue	1,357,551	1,357,551	919,024	(438,527)	68%
Code Blue Administration	1,868,288	1,868,288	2,008,679	140,391	108%
Community Alliance Admn Progm	75,534	75,534	33,610	(41,924)	44%
Civilian Response Unit	1,467,809	1,467,809	1,128,111	(339,698)	77%
Crime Prevention Unit	579,081	579,081	567,677	(11,404)	98%
Crisis Intervention Team	4,581,146	4,581,146	3,146,701	(1,434,445)	69%
Gang Graffiti Abatement	730,828	730,828	737,682	6,854	101%
HOPE Program	1,520,654	1,520,654	948,779	(571,875)	62%
Neighborhood Patrol Officers	15,308,412	15,308,412	15,552,096	243,684	102%
Patrol Support	1,738,382	1,738,382	1,733,524	(4,858)	100%
Community Information	334,609	334,609	230,536	(104,073)	69%
Domestic Violence Assistance	84,300	84,300	93,004	8,704	110%
Police Storefronts	47,998	47,998	54,740	6,742	114%
<b>Total Neighborhood Crime Prevention</b>	<b>29,694,592</b>	<b>29,694,592</b>	<b>27,154,163</b>	<b>(2,540,429)</b>	<b>90%</b>

## EXPENDITURE REPORT

Program Name	Adopted Budget	Adjusted Budget	FY2024 Q4 Actuals (10/29/2024)*	Over/ (Under)	Percentage
<b>Partners with a Shared Mission</b>					
After School Program	2,024,000	2,024,000	1,533,290	(490,710)	76%
CACU Partner with Alliance for Children	187,100	187,100	187,100	-	100%
Gang Intervention Program	2,286,608	2,286,608	2,146,825	(139,783)	94%
Community Based Program	4,599,689	4,599,689	4,599,689	-	100%
Crime Prevention Agency Program	392,397	392,397	392,397	(0)	100%
Family Justice Center (One Safe Place)	379,500	379,500	379,500	-	100%
Late Night Program	1,209,030	1,209,030	826,962	(382,068)	68%
Safe Haven Youth Program	556,607	556,607	497,710	(58,897)	89%
PSM Admin	306,230	306,230	310,173	3,943	101%
<b>Total Partners with a Shared Mission</b>	<b>11,941,161</b>	<b>11,941,161</b>	<b>10,873,646</b>	<b>(1,067,515)</b>	<b>95%</b>
<b>Recruitment and Training</b>					
Cadet Program	486,249	486,249	600,440	114,191	123%
New Officer Recruitment Program	1,154,314	1,154,314	844,326	(309,988)	73%
Expanded Training	546,437	546,437	546,055	(382)	100%
911 Call Takers	1,033,632	1,033,632	481,689	(551,943)	47%
New Officer Training	13,799,531	9,534,531	7,364,136	(2,170,395)	77%
<b>Total Recruitment and Training</b>	<b>17,020,163</b>	<b>12,755,163</b>	<b>9,836,647</b>	<b>(2,918,516)</b>	<b>75%</b>
<b>Equipment, Technology and Infrastructure</b>					
Citywide Camera	1,136,140	1,136,140	1,176,423	40,283	104%
Crime Lab	779,290	779,290	620,436	(158,854)	80%
Facility Requirement Program	100,000	7,999,332	7,909,349	(89,983)	99%
Vehicle Replacement Equipment	16,169,441	16,169,441	15,777,075	(392,366)	98%
Jail Cost Allocation	3,750,004	3,750,004	3,994,640	244,636	107%
Mobile Data Computers	2,350,000	2,350,000	2,608,681	258,681	111%
Motorcycle Replacement	206,049	206,049	206,049	-	100%
Helicopter Unit	4,000,000	4,000,000	4,000,000	-	100%
Police Officer Safety Equipment	6,524,584	6,524,584	6,110,043	(414,541)	94%
Technology Infrastructure	6,940,769	6,940,769	6,330,712	(610,057)	91%
<b>Total Equipment, Technology and Infrastructure</b>	<b>41,956,277</b>	<b>49,855,609</b>	<b>48,733,408</b>	<b>(1,122,201)</b>	<b>98%</b>
<b>Adjustments</b>					
<b>Total Adjustments</b>	<b>1,041,072</b>	<b>1,041,072</b>	<b>1,041,072</b>	<b>-</b>	<b>100%</b>
<b>FY 2024 Expenditures</b>	<b>130,727,653</b>	<b>136,527,043</b>	<b>127,640,898</b>	<b>(8,886,145)</b>	<b>94%</b>

## FUND BALANCE REPORT

<b>Audited Fund Balance 9/30/2023</b>					<b>52,878,000</b>
Plus FY 2024 Projected Revenues					125,405,275
Less FY 2024 Projected Expenditures					127,640,898
<b>Projected Fund Balance 9/30/24</b>					<b>50,642,377</b>
<b>Committed Fund Balance 6/31/2024, to be fully paid by September 2033</b>					<b>6,230,881</b>
<b>Projected Fund Balance 9/30/24, net of commitment</b>					<b>44,411,496</b>

PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE				CUMULATIVE PERFORMANCE 10/1/23 - 9/30/24	ANNUAL OBJECTIVE	3-YEAR AVERAGE 2021 - 2023
		1st Quarter 10/1/23 - 12/31/23	2nd Quarter 1/1/24 - 3/31/24	3rd Quarter 4/1/24 - 6/30/24	4th Quarter 7/1/24 - 9/30/24			
<b>ENHANCED RESPONSE</b>								
Central Bikes Program	Number of events	4	2	3	1	10	10	44
	Number of days dedicated to individual training to enhance crowd management operations, and control tactics	2	4	13	4	23	15	19
Community Facility Policing Program	Number of offenses at Park and Recreation Facilities	3	18	12	6	39	--	8
	Number of violent offenses at Park and Recreation Facilities	0	0	0	0	0	--	1
	Number of police calls at Park and Recreation Facilities	3	10	6	4	23	--	--
	Number of offenses at Library Facilities	14	21	15	0	50	--	--
	Number of violent offenses at Library Facilities	0	2	0	0	2	--	--
Crossing Guards Program	Number of police calls at Library Facilities	19	30	92	64	205	--	--
	Number of Elementary Schools Participating	127	135	137	131	530	--	--
	Number of Middle Schools Participating	36	37	38	37	148	--	--
	Number of Crossing Guard Requests	4	5	5	6	20	--	--
Mounted Patrol Program	Number of Educational/Outreach Programs or Events	4	11	3	3	21	--	--
	Number of events	20	27	25	50	122	70	62
	Number of Safety Fairs and Community Festivals	5	7	5	10	27	40	39
School Resource Officer Program	Number of Arena Training Days	7	5	6	3	21	15	14
	Number of presentation hours	80	301	460	485	1,326	1,000	1,148
	Number of student counseling sessions	607	843	969	469	2,888	4,500	4,926
	Number of parent conferences	57	101	122	59	339	400	415
	Number of weapons confiscated by SRO officers	0	0	0	0	0	--	0
	Number of drug-related arrests	20	26	24	11	81	--	28
	Number of gang-related arrests	0	2	3	0	5	--	1
Special Events Response Program	Number of misdemeanor arrests	105	127	119	76	427	--	260
	Number of felony arrests	58	51	60	34	203	--	117
	Number of special events	17	20	19	17	73	80	58
	Number of days working the event(s)	50	68	49	40	207	200	162
	Number of hours expended	6,382	7,634	3,993	8,277	26,286	30,000	23,084
	Total number of new Community Emergency Response Team (CERT) members	8	7	19	9	43	40	45
	Total number of volunteer hours - CERT	1,213	1,130	1,581	1,266	5,190	3,400	3,840
Stockyards Overtime Detail	Number of felony offenses	4	3	7	4	18	--	7
	Number of misdemeanor arrests	31	35	20	28	114	--	40
	Number of public intoxication arrests	19	12	16	15	62	--	31
	Number of traffic citations issued	83	90	119	97	389	--	108
	Number of parking citations issued	289	101	187	192	769	--	356
Strategic Operations Fund Program	Number of general complaint citations issued	27	31	12	23	93	--	37
	Number of details conducted	4	3	6	19	32	--	--
Violent Crime Response	Number of Arrests	18	23	22	77	140	--	--
	Number of samples submitted to NIBIN	0	733	940	859	2,532	--	--
West Bikes - Rapid Response Team Program	Number of tips identified in NIBIN system	0	148	180	175	503	--	--
	Number of events	0	1	2	2	5	10	8
	Number of off hour call-back operations	0	1	0	1	2	--	9
	Number of days dedicated to individual training to enhance crowd management operations, and control tactics	15	14	18	16	63	15	36
	Number of guns seized	53	28	23	17	121	--	--
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 has been added within the last three years.								

PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE				CUMULATIVE PERFORMANCE	ANNUAL OBJECTIVE	3-YEAR AVERAGE
		1st Quarter 10/1/23 - 12/31/23	2nd Quarter 1/1/24 - 3/31/24	3rd Quarter 4/1/24 - 6/30/24	4th Quarter 7/1/24 - 9/30/24			
<b>NEIGHBORHOOD CRIME PREVENTION</b>								
Civilian Response Unit	Number of calls for service answered	1,489	3,634	3,200	4,610	12,933	7,000	6,042
	Number of reports completed	555	1,273	893	926	3,647	--	2,847
	Number of Citizen Contacts	2,112	3,369	2,912	5,980	14,373	15,000	--
	Number of Business Checks	684	1,659	1,180	1,665	5,188	2,000	--
Code Blue Program	Number of newly-trained Citizens on Patrol (COP) members - Neighborhood Patrol	28	22	11	22	83	100	57
	Number of active COP patrollers - Neighborhood Patrol	395	401	309	275	1,380	600	508
	Number of COP groups - Neighborhood Patrol	120	185	81	83	469	250	147
	Number of Educational Outreach/Community Events	1,013	20	1,056	1,106	3,195	--	--
Community Information Program	Unique individual views PSM and CCPD resource websites	0	3,480	1,428	1,499	6,407	--	--
	Number of educational materials provided to City Council regarding PSM and CCPD	0	0	40	0	40	--	--
	Number of media events/outreach provided for training events	0	1	0	6	7	--	--
Community Partnership Command	Number of volunteer hours - Neighborhood Patrol/Activities	110	14,900	18,153	13,388	15,010	40,000	45,336
	Number of Police Athletic League citizen participants	50	100	126	116	150	--	--
	Number of active citizen volunteers in Police Programs	Data Not Available	401	472	398	799	--	--
	Total Number of new volunteers under Youth/Adult Programs (non-CERT or COP)	n/a	25		13	38	75	--
	Total volunteer hours for Youth/Adult Program (non-CERT or COP)	n/a	1000		1,000	2,000	3,000	--
	Number of events or entities visited for Explorers Program Recruitment	3	3	6	4	16	12	8
	Number of Explorer Participants	54	54	53	50	211	210	208
	Number of Explorer training hours, community service, competition, team event/team building hours	3,230	4,632	6,152	7,192	21,206	14,500	13,229
Crime Prevention Unit Program	Number of FWPD officers participating in Explorer events	22	22	24	22	90	80	80
	Number of residential Crime Watch meetings attended	31	31	35	41	138	150	147
	Number of Adult Attendees	n/a	554		765	1,319	--	--
	Number of Business Crime Watch meetings attended	15	4	3	8	30	65	62
	Number of Adult Attendees	n/a	115		156	271	--	--
	Number of school visits and/or presentations given	20	90	95	70	275	205	38
	Number of Adult Attendees	n/a	1,138		1,195	2,333	--	--
	Number of Youth Attendees	n/a	1,440		511	1,951	--	--
	Number of crime prevention displays staffed by Crime Prevention Specialist or COP Volunteers	47	22	53	38	160	120	113
	Number of Adult Attendees	n/a	1,637		3,474	5,111	--	--
	Number of Youth Attendees	n/a	714		3,405	4,119	--	--
	Number of residential security surveys conducted	1	1	0	3	5	25	16
	Number of business security surveys conducted	1	9	0	2	12	25	22
Number of New Crime Watch Groups	Data Not Available	3	2	6	11	--	--	
Number of Active Crime Watch Groups	n/a	0		0	0	--	--	
Crisis Intervention Team Program	Number of calls answered	1,363	1,840	2,242	2,095	7,540	8,000	--
	Number of Application for Emergency Mental Detention	31	62	65	58	216	550	--
	Number of Patrol Assists	152	380	502	504	1,538	--	--
	Number of Firearms Seized	1	0	4	9	14	--	--
	Number of Mental Health Follow-ups	793	1,169	1,025	929	3,916	5,000	--
Domestic Violence Victim Assistance	Number of individuals receiving letters of information	154	183	188	209	734	1,000	--
	Number of follow ups conducted (via phone, or in person)	337	321	301	307	1,266	1,500	--
	Number of surveys completed	7	3	1	2	13	1,000	--
Graffiti Abatement Program	Number of requests for abatement	346	337	362	299	1,344	1,100	2,520
	Number of Inspections	535	471	791	610	2,407	--	--
	Number of Removals	4,954	5,554	4,579	4,519	19,606	--	--
	Number of sites abated	1,733	2,447	2,124	2,021	8,325	6,400	6,129
	Sites abated by GAP Employees	1,733	2,443	2,124	2,004	8,304	6,370	6,088
	Sites abated by contractor	0	4	0	17	21	30	41
	Percent abated within 24 hours of work order issued	99%	99%	99%	1	99%	95%	95%
	Community Connectors (Presentations & Community Fairs)	3	9	15	0	27	20	--
	Conservation Collective (Volunteer Projects)	3	2	2	1	8	8	--
	The Palette Project (Art Programs & Murals)	0	0	1	2	3	3	--
	Square footage cleared	59,295	65,714	76,542	102,280	303,831	200,000	--
Homeless Outreach Program Enforcement (H.O.P.E.) Team Program	Number of calls answered	1,174	1,416	1,257	1,004	4,851	5,500	5,269
	Number of Homeless Outreach (connecting to services)	353	290	258	274	1,175	1,300	1,295
	Number of Homeless Encampments Clean Ups	296	357	378	332	1,363	900	1,276
	Tons of Debris/Refuse (CODE stat-PD Provides scene security)	617	542	1,130,336	676,082	1,807,577	--	--
Neighborhood Patrol Officers Program	Number of Arrests	7	41	33	40	121	--	--
	Number of details conducted	85	185	154	67	491	275	239
	Number of neighborhood association or other community meetings attended	332	622	451	281	1,686	1,500	2,256
	Number of new Citizen on Patrol volunteers recruited	2	22	15	2	41	30	37

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PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE				CUMULATIVE PERFORMANCE	ANNUAL OBJECTIVE	3-YEAR AVERAGE
		1st Quarter 10/1/23 - 12/31/23	2nd Quarter 1/1/24 - 3/31/24	3rd Quarter 4/1/24 - 6/30/24	4th Quarter 7/1/24 - 9/30/24			
<b>PARTNERS WITH A SHARED MISSION</b>								
<b>AFTER SCHOOL PROGRAM</b>								
Crowley ISD	Unduplicated students enrolled in After School Program	368	483	332	294	1,477	270	345
	Parent Survey Responses	54	9	9	9	20	150	36
	Principal Survey Responses	3	0	0	0	3	50	50
	Unduplicated students in SEL Lessons	368	483	332	294	1,477	160	138
	Unduplicated students in Academic Enrichment	368	483	332	294	1,477	160	132
	Unduplicated students in teacher-led tutoring	184	340	234	143	901	90	171
Fort Worth ISD	Unduplicated students in Homework Help/Academic Assistance	368	483	332	294	1,477	240	291
	Number of Unduplicated Participants Enrolled (All)	2,658	292	59	1,486	4,495	2,000	3,897
	Number of Unduplicated Participants with 45+days of attendance (all)	0	1,217	441	0	1,658	1,400	1,453
	Hours of Career, College, Military Readiness (CCMR)	4,720	1,521	936	640	7,817	4,720	3,323
	Number of Unduplicated parents attending parent/guardian meeting	888	143	51	64	1,146	2,000	3,004
	Number of Parent/Guardian Satisfaction surveys collected	0	0	481	0	481	180	172
	Number of Parent/Guardian Activities offered at sites	67	52	62	62	243	1,000	1,081
	Hours of Homework Assistance	1,560	1,521	936	640	4,657	4,640	5,070
Keller ISD	Unduplicated Students enrolled in After School Program	688	762	790	0	2,240	675	745
	Average Daily Attendance for all Sites	591	579	364	0	384	473	329
	Unuplicated students in SEL lessons	688	762	790	0	2,240	500	652
	Average Daily attendance in SEL	591	1,651	1,037	0	820	450	327
	Unduplicated students in Academic Enrichment	229	762	790	0	1,781	500	631
	Average Daily attendance in Academic Enrichment	229	1,651	1,092	0	743	450	333
	Unduplicated Students in Homework Assistance	688	762	790	0	2,240	500	629
	Average Daily Attendance in Homework Assistance	688	1,738	1,092	0	880	475	328
White Settlement ISD	Unduplicated students in After School Program	54	16	3	11	84	100	88
	Average Daily Attendance of students in After School Program	44	64	50	26	46	50	38
	Number of Hours of Homework Assistance	1,187	1,710	1,172	687	4,756	4,250	3,616
	Unduplicated students in Social Emotional Activities	16	16	3	11	84	100	117
	Number of Student Hours in Social Emotional activities	1,056	1,474	984	580	4,094	3,400	1,797
	Unduplicated students in Physical Fitness activities	54	16	3	11	84	100	98
	Number of student hours in Physical Fitness	2,373	3,419	2,343	1,374	9,509	8,500	3,505
	Unduplicated students in Character Development	54	16	3	11	84	100	79
	Student hours in Character Development	5,278	804	492	290	6,864	1,700	1,664
	Percent of Pre & Post Parent Assessments collected	0%	25%	0%	0	11%	50%	92%
Percent of Unduplicated students that complete a post assessment	0%	0%	0%	0	0%	100%	31%	
<b>COMMUNITY BASED PROGRAMS</b>								
Alliance for Children	Unduplicated Children Referred for a forensic interview	238	221	292	258	1,009	970	917
	Unduplicated Children that Receive a forensic interview	203	185	252	225	865	825	926
	Number of Participants from at-risk zip codes (76103, 76104, 76105, 76106, 76112,76133, 76119)	665	402	494	439	2,000	--	--
United Community Centers, Inc.	Unduplicated school year participants (Grades PK-4)	73	7	7	9	96	150	--
	Unduplicated school year participants (Grades 5-8)	18	4	3	0	25	20	--
	School Year participant hours	13,136	15,636	11,228	8,380	48,380	28,000	--
	Unduplicated Summer EEP Participants	0	0	21	11	32	75	--
Violence Intervention Prevention Fort Worth (VIP FW)	Summer EEP Participant Hours	0	0	11,220	12,080	23,300	18,000	--
	Number of Gun/Gang Incidences	22	10	6	7	45	--	--
	Unduplicated Advance Peace Participants (Ages 18 & Up)	17	13	3	20	53	40	--
	Number of Returning Participants	32	0	0	0	32	--	--
	Number of Participants that Complete an Evaluation	2	1	0	8	11	15	--
	Number of Unique Life Map Participant Plans Created	14	12	5	22	53	--	--
	Number of People Engaged	232	255	170	384	1,041	--	--
	Number of Known/Suspected Shooters Engaged	91	72	59	83	305	--	--
Number of Shootings Believed to be Interrupted	22	58	27	58	165	--	--	
Responses to Shootings	77	97	0	113	287	--	--	
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PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE				CUMULATIVE PERFORMANCE	ANNUAL OBJECTIVE	3-YEAR AVERAGE
		1st Quarter 10/1/23 - 12/31/23	2nd Quarter 1/1/24 - 3/31/24	3rd Quarter 4/1/24 - 6/30/24	4th Quarter 7/1/24 - 9/30/24			
<b>GANG INTERVENTION PROGRAM</b>								
Comin' Up Gang Intervention	Unduplicated participants enrolled in Comin' Up Gang	231	100	107	122	560	580	645
	Unduplicated inter-site activities/events	55	75	68	63	261	125	178
	Unduplicated participants that complete a Needs Based Survey	0	0	0	124	124	116	157
	Percent of Unduplicated participants that report an Overall Improvement in Needs Based Topics	0%	0%	0%	1	1	62%	79%
	Unique participant experiences attending needs-based programming group sessions	591	725	554	296	2,166	2,000	3,497
	Unduplicated participants enrolled in case management	46	43	30	31	150	150	155
	Case management units of service	2,099	5,422	4,164	3,687	15,372	9,000	15,687
	Pre-intervention workshops and mentoring sessions	142	174	216	301	833	500	776
	Unduplicated participants served through pre-intervention workshops	435	536	677	954	2,602	2,500	2,550
	Unduplicated participants in community service	70	54	32	89	245	180	233
Community service hours performed by participants	290	470	144	396	1,300	720	1,211	
SafeHaven of Tarrant County	Unduplicated participants enrolled	242	26	108	66	442	400	335
	Average Daily Attendance of Youth Participants	417	418	475	444	1,754	405	337
	Unduplicated participants completed a monthly pulse check	153	26	75	66	320	250	--
	Number of returning participants completing a monthly pulse check	0	265	291	277	833	300	--
	Unduplicated participants taking the NYOI Survey	0	54	5	0	59	70	64
	Unduplicated participants in Project Learn Activities	166	26	75	66	333	315	316
	Unduplicated participants in Daily Wellness Challenges	166	26	75	66	333	315	--
	Unduplicated participants to complete at least 1 hr. of community service	166	26	75	66	333	300	--
	Unduplicated participants in Teen Leaders Programs (pre-teens and middle school)	65	8	34	8	115	110	108
	Average daily attendance for Teen Leader Participants ages 12-18	165	165	177	162	669	100	--
	Unduplicated participants in SMART Programming	56	26	121	29	232	225	224
	Unduplicated participants completing a SMART Moves Pre/Post Test	46	26	86	25	183	150	--
	Unduplicated teen participants in mentoring/case management activities	10	2	3	3	18	30	30
	<b>LATE NIGHT PROGRAM</b>							
Late Night Program (FW @ 6)	Number of participants attending quarterly job/education seminars and fairs	110	130	130	75	445	450	282
	Number of participants attending monthly community service/ community enrichment projects per site	0	0	0	0	0	1,500	1,207
	Number of participants attending each of the following programs: life skill enhancement, recreation, and organized sports	110	130	1,982	1,951	4,173	2,000	2,290
	Number of Youth Membership Scans after 3pm	1,908	1,705	3,024	4,833	11,470	--	--
<b>PARTNERS WITH A SHARED MISSION ADMINISTRATION</b>								
Partners with a Shared Mission Admin	Community Engagement/Networking Events	2	3	4	14	23	2	--
	Trainings Conducted	2	4	4	4	14	10	--
	Number of Training Participants	25	34	85	63	207	--	--
	Number of Currently Active Contracts	18	34	35	37	124	--	--
	Number of non-competitive contracts executed	11	0	0	0	11	11	--
	Monitoring Visits Conducted	1	0	1	3	5	10	--
	Percent of Monitoring Findings Resolved	0%	0%	0%	1	1	100%	--
	Number of Corrective Action Plans Resolved	0%	0%	1%	1	1	100%	--
Number of Program Evaluation Surveys Conducted	0	0	0	0	0	--	--	
<b>COMMUNITY BASED PROGRAMS:GRANTS</b>								
2024 Development Grants	New Agencies receiving a Development Grant	0	1	0	2	3	10	--
	Number of Active Development Grants	0	1	1	1	3	--	--
	Number of Development Grant Objectives Met	0	0	0	0	0	100%	--
2024 Program Grants	New Agencies receiving a Program Grant	2	6	5	4	17	10	--
	Number of Active Program Grants	16	22	22	18	78	--	--
	Number of Program Grant Objectives Met	15	21	21	21	78	100%	--
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PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE				CUMULATIVE PERFORMANCE	ANNUAL OBJECTIVE	PROJECT END GOAL
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
		1/1/24 - 3/31/24	4/1/24 - 6/30/24	7/1/24 - 9/30/24	10/1/24 - 12/31/24			
<b>FY22 COMMUNITY BASED PROGRAMS - PROGRAM GRANTS (3 YEAR CONTRACT)</b>								
Recovery Resource Council	Unduplicated Support Group Participants	243	255	49		547	600	1,800
	Number of Session Tracking Forms Completed	32	278	58		368	450	1,350
	Unduplicated Support Group Participants to complete the "My Safe Future" Survey	45	140	13		198	375	1,125
	Unduplicated Counseling Participants	34	41	20		95	225	675
	Counseling Participants complete a Stages of Change Assessment	29	36	9		74	168	504
	Unduplicated Teen Retreat Participants	10	0	40		50	120	360
	Number of Teen Retreat Participants to complete a "My Safe Future" Survey	4	0	0		4	--	--
	Community Events Hosted (Report)	44	0	0		44	--	--

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PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE				CUMULATIVE PERFORMANCE	ANNUAL OBJECTIVE	PROJECT END GOAL
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
		7/1/24 - 9/30/24	10/1/24-12/31/24	1/1/25 - 3/31/25	4/1/25 - 6/30/25			
<b>FY22 COMMUNITY BASED PROGRAMS - PROGRAM GRANTS (3 YEAR CONTRACT)</b>								
AB Christian Learning Center	Unduplicated Students	0				0	70	210
	Number of Returning Students each year	0				0	--	--
	Number of Certificates of Completion from Police/Community Engagement	1				1	--	--
	Number of Completed Evaluator Assessments	0				0	--	--
	Hours of Classroom Instruction	0				0	8,400	25,200
	Enriching activities such as field trips, STEM physical activities, guest speakers	0				0	6,300	18,900
	Unduplicated Parents served through parent engagement	0				0	100	300
CASA of Tarrant County	Unduplicated FWPDP Officers	0				0	50	150
	FWPDP officers that report an increase in awareness/knowledge on post-evaluation	0				0	45	135
	Number of Returning FWPDP Officers	0				0	-	1,500
	Unduplicated minority/underserved Community Outreach Participants	0				0	50	150
	Community Outreach Participants that will report an increase in awareness/knowledge on post evaluation	0				0	45	135
	Number of Returning Community Outreach Participants	0				0	-	--
	Volunteer Recruitment Event attendees	0				0	100	300
	Unduplicated Sign Ups for CASA Information session (15% of attendees will sign up, attend training, and become a CASA)	0				0	15	45
	Unduplicated APP youth served	5				5	350	1,050
	Unduplicated Youth assigned a CASA	136				136	100	600
	Unduplicated Court Reports	27				27	200	522
	Completed EncoMaps (EcoMaps are a standardized assessment tool to graph the strength and needs of one's social support system.)	0				0	58	174
	Unduplicated Youth find a permanent home	2				2	14	40
MHMR	Unduplicated Contracts	152				152	1,400	4,200
	Unduplicated Contracts that are diverted	59				59	1,372	4,116
	Unduplicated FWPDP Officers that participate in training	88				88	200	600
	Unduplicated officers that show an increase in knowledge	88				88	170	510
One Community USA	Unduplicated Shops Participating in Program	0				0	10	30
	Unduplicated Participants at visits and events	479				479	1,080	3,240
	Community Participant	283				283	1,800	5,400
	Unduplicated Hope Initiative Students	95				95	450	1,350
	Unduplicated College & Career Readiness Participants	95				95	450	1,350
YMCA	Unduplicated Social & Racial Understanding/Trust Building Workshop Participants	0				0	450	1,350
	Unduplicated YMCA Membership Participants	23				23	195	585
	Number of Basketball tournament Participants	0				0	75	225
	Unduplicated Participants in Community Service	15				15	100	300
	Unduplicated College/Career Development Participants	0				0	100	300
	Unduplicated Y-Achievers seniors attend a post-secondary option (2 or 4 year program or workforce development program)	28				28	75	225
	Unduplicated Workforce Development Participants	0				0	60	180
	Unduplicated Business & College Campus participants	0				0	195	585

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PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE				CUMULATIVE PERFORMANCE	ANNUAL OBJECTIVE	PROJECT END GOAL
		1st Quarter 10/1/23 - 12/31/23	2nd Quarter 1/1/24 - 3/31/24	3rd Quarter 4/1/24 - 6/30/24	4th Quarter 7/1/24 - 9/30/24			
<b>FY23 COMMUNITY BASED PROGRAMS - PROGRAM GRANTS (3 YEAR CONTRACT)</b>								
Big Thought	Unduplicated Participants	N/A	0	0	27	27	180	540
	Number of Returning Participants	N/A	0	0	0	0	--	--
	Number of Youth who meet the Attendance Requirement	N/A	0	0	12	12	--	--
	Participants showing increased social/emotional skills demonstrated by SSIS-SEL	N/A	0	0	0	0	102	306
	Participants showing increases in Creativity skills demonstrated by BYAEP	N/A	0	0	0	0	108	324
Participants will earn one or more micro credentials as demonstrated by successful completion of work product/artifact	N/A	0	0	0	0	108	324	
Christ's Haven for Children	Unduplicated Participants served through FRC	87	49	17	58	211	960	2,880
	Participants that demonstrate increased parenting skills	30	51	49	49	179	--	--
	Participants reflecting an increase in community connections and decrease stress and isolation	23	46	0	11	80	--	--
	Participants increase their original CLSA score after 6 months of service	20	41	0	0	61	576	1,728
	Participants achieving a total score of 4.0 or higher on the CLSA after a year of services	0	7	0	0	7	480	1,440
Rivertree Academy	Unduplicated Referrals that use FRC services	37	30	3	42	112	60	180
	Unduplicated Number of K - 5th Grade Students	0	0	0	0	0	228	684
	Unduplicated/New Pre-K students	7	2	2	0	11	42	126
	Number of Students who Re-Enroll in school	0	0	0	0	0	--	--
	Number of Assessments (Total)	0	0	0	0	0	--	--
	Hours of Restorative circle Time	320	248	82	244	894	1,080	3,240
	Hours of Mentoring Time with a Volunteer	96	96	32	23	247	1,440	1,140
	Hours of 1-on-1 Counseling	58	28	10	15	111	2,160	6,480
	Number of Reactive Restorative Practice Circle Sessions	15	40	17	33	105	--	--
	Number of Behavior Intervention Plans	0	7	6	2	15	--	--
	Unduplicated Parent/Guardians attending Parent University class/event or volunteer	27	8	5	4	44	180	540
Number of Parent/Guardians completed Volunteer requirements each year	1	7	0	0	8	--	--	
SafeHaven of Tarrant County	Unduplicated Participants	70	68	28	30	196	660	1,980
	Support Group Sessions	61	64	20	26	171	405	1,215
	Follow Ups conducted	57	27	13	30	127	1,980	5,940
	Unduplicated Life Skills Participants	31	36	16	15	98	300	900
	Life Skills Classes	46	44	20	5	115	135	405
	Unduplicated Tutoring Participants	29	22	5	14	70	450	1,350
	Tutoring Sessions	55	47	20	8	130	306	918
Unbound Now	Unduplicated Clients served	45	16	4	31	96	240	720
	Number of SMART Goals Completed	6	7	4	18	35	--	--
	Number of Assessments Completed (Report)	10	8	4	19	41	--	--
	Clients who stay in services for 90 days	4	7	3	11	25	120	360
	Clients who stay in services for 180 Days	4	2	1	3	10	72	216
	Outreach Participants that attend events	0	80	0	102	182	180	540
	Outreach Participants that report improved attitudes and behaviors	0	16	0	32	48	144	432
PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE				CUMULATIVE PERFORMANCE	ANNUAL OBJECTIVE	3-YEAR AVERAGE
		1st Quarter 10/1/23 - 12/31/23	2nd Quarter 1/1/24 - 3/31/24	3rd Quarter 4/1/24 - 6/30/24	4th Quarter 7/1/24 - 9/30/24			
<b>FY23 COMMUNITY BASED PROGRAMS - PROGRAM GRANTS (3 YEAR CONTRACT)</b>								
Operation Progress Fort Worth	Unduplicated Participants	0	0	0	0	0	30	90
	Number of Enrolled Participants Returning	30	0	0	0	30	--	--
	Unduplicated Community Service Hours		60	0	0	60	520	1,560
	Unduplicated Social Emotional Hours	0	1	0	30	31	3,380	10,140
	Number of Education Event Attendees	0	0	0	0	0	--	--
	Number of Academic Case Management Reports	0	0	0	0	0	--	--
	Unduplicated Academic Tutoring Hours	208	30	58	32	328	2,340	7,020
	Unduplicated Mentorship Hours	132	84	99	126	441	3,380	10,140
Unduplicated Group Mentoring Hours	47	48	10	8	113	320	960	
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PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE				CUMULATIVE PERFORMANCE	ANNUAL OBJECTIVE	3-YEAR AVERAGE
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
		10/1/23 - 12/31/23	1/1/24 - 3/31/24	4/1/24 - 6/30/24	7/1/24 - 9/30/24			
<b>FY23 COMMUNITY BASED PROGRAMS - PROGRAM GRANTS (3 YEAR CONTRACT)</b>								
Crime Prevention Agency Partnership Advocacy & Call Center	Training Session Agendas (Law Enforcement & Community Outreach)	14	14	8	10	46	75	75
	Number of Participants in Education Programs (Law Enforcement & Community Outreach)	317	359	78	223	977	1,750	2,197
	Number of Law Enforcement & Crime Prevention Professional Participants	57	507	78	282	924	34	139
	Number of Training Programs for Law Enforcement & Crime Prevention Professionals	0	8	3	16	27	34	--
	Number of Participants who are Crime Prevention Professionals	53	441	56	163	713	400	--
	Unique Individual views on Social Media	108,092	193,296	53,218	43,840	398,446	700,000	385,719
	Number of student tips received	122	123	144	37	426	770	395
	Hours worked in SCC Crime Stoppers Call Center	1,785	1,873	1,889	1,655	7,202	6,000	6,286
	Tips received and referred to law enforcement or school personnel	472	496	507	545	2,020	3,200	4,116
	Tips received resulting in an award paid to an anonymous tipster	25	72	55	22	174	256	336
	Number of informant contacts	1,446	1,860	1,989	1,689	6,984	7,000	7,264
	Number of informant contacts resulting in new Crime Stoppers tips	472	496	507	545	2,020	3,150	1,139
	Number of duplicated participants per month in pathway programming	80	79	0	117	276	20	251
	Number of unduplicated participants in week-long camping adventure	0	0	89	0	89	110	79
Family Justice Center	OSP/SCC - # of adults provided advocacy intake services	288	281	296	357	1,222	1,000	1,064
	OSP/SCC - # of children provided advocacy services	80	79	89	117	365	500	639
	OSP/SCC - # of individuals (adults and children) provided counseling services	270	271	280	305	1,126	820	813
	OSP/SCC - % of clients able to develop strategies to improve their safety	100%	193%	220%	258%	193%	97%	96%
	OSP/SCC - % of clients are more knowledgeable about domestic violence	100%	194%	224%	253%	193%	98%	97%
	OSP Number of family violence cases investigated	1,944	2,056	2,188	235	4,367	--	--
	OSP Number of individuals provided in-person advocacy services	36	39	16	3	94	--	--
	OSP Number of partner related homicides occurred in the City of Fort Worth	2	1	3	28	34	--	--
	NewDay - # of individuals served in FOCUS for mother's program at FJC	23	24	23	23	93	124	189
	Shaken Baby Alliance - # of adults served through family support services	12	13	31	135	191	95	106
	Shaken Baby Alliance - # of children served through family support services	7	16	22	319	364	98	117
	Shaken Baby Alliance - # of professionals provided training within FJC	300	6	38	90	434	300	161
	Ladder Alliance - # of individuals served through computer skills and professional office skills training	19	55	152	24	250	280	263
	Ladder Alliance - # of individuals provided clothing through The Success Store	49	43	99	1	192	280	238
	FWPD Sex Crimes Unit - # of sex crimes investigated	155	187	222	2,103	2,667	--	691
	The Parenting Center - # of families provided family wellness relationship education	58	39	16	201	314	200	114
	The Parenting Center - # of hours provided family wellness relationship education	65	63	32	38	198	300	161
	Legal Aid of NW TX - # of individuals receiving civil legal services	16	10	19	75	120	70	172
	Texas A&M Family & Veterans Advocacy - # of individuals receiving civil legal services	5	11	22	21	59	30	14
	Clayton Youth Enrich - # of youth provided drop-in care services	181	79	63	5	328	185	161
	Unbound - # of individuals served in the Underground (Drop-in Center)	107	40	93	74	314	475	366
	The Net-# of survivors attending support group	32	51	41	128	252	100	85
	The Net-# of survivors attending enrichment	39	60	53	51	203	100	81
	PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE				CUMULATIVE PERFORMANCE	ANNUAL OBJECTIVE
<b>FY24 COMMUNITY BASED PROGRAMS - PROGRAM GRANTS (3 YEAR CONTRACT)</b>								
Center for Transforming Lives	Unduplicated SAFE Participants	0	30	19	7	56	146	438
	Number of Participants that Complete an individualized Re-Entry Plan prior to their release from jail.	1	9	12	25	47	50	150
Pathfinders	Number of Participants that will receive Mentoring Services.	1	11	15	23	50	50	150
	75% out of 50 Re-Entry Participants will attend one group or individual session.	1	10	15	23	49	37	112
	100% of participants will attend bi-weekly group mentoring sessions offered pre-release.	0	10	16	23	49	50	150
	75% out of 50 Re-Entry Participants will create an employability report.	1	8	15	22	46	37	112
	75% out of 50 Re-Entry Participants will take both initial and exit surveys at the Group Mentoring sessions.	0	1	7	5	13	37	112
35% will improve their perception of law enforcement.	0	1	6	4	11	17	52	
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<b>FY24 COMMUNITY BASED PROGRAMS - PROGRAM GRANTS (3 YEAR CONTRACT)</b>								
Communities in Schools	1300 Unduplicated Students/Year	0	0			0	1,300	3,900
	74 Community Service Projects/Year	0	0			0	74	222
ACT	623 per year or 1869 per 3 year contract new Fort Worth residents met, tracked in case management system.	2	27			29	623	1,869
	141 per year or 424 per three year contract Fort Worth cases in investigation, tracked in case management system.	2	18			20	141	424
	25 per year or 75 per three year contract Fort Worth active cases in the legal phase of our model, tracked in case management system.	2	3			5	25	75
	100% (50) of clients per year (150 people per three year contract) will receive training on how to make 911 calls and fill out Crime Stoppers reports as well as how to navigate the civil justice system. Tracked in case management system.	11	5			16	50	150
	75% out of 7 survey respondents per year or 75% out of 20 survey respondents select between 7 and 10 (on a scale of 0-10, "agree" or "strongly agree") if using Act's legal services enabled them to bring positive change to their living situation. Tracked in survey responses.	2	0			2	7	20
Journey4ward	100 unduplicated participants will receive counseling per year.	33	16			49	100	300
	540 session hours per year to at-risk youth and their families	168	276			444	540	1,620
	65 Referrals received through collaboration/networking per year	0	13			13	65	195
NewDay	500 Unduplicated Participants in FFM/FFF program each year (1500 for the 3-year grant)	69	91			160	500	--
	50% out of 500 Pre and Post surveys collected annually will show improvement in ability to control their attitudes and actions rather than trying to control people or things outside their control. (1500 over 3-years)	69	91			160	250	--
	75% out of 500 of FFM/FFF participants graduated. (1500 for 3-years)	49	58			107	375	--
	35% of 175 per year Participants will complete a Protective Factor's survey and will ask for additional support each year to find resources, and request help with completing service plan. (525 for 3-years)	61	21			82	61	--
	500 participants will complete a Service Plan	99	91			190	500	--
	500 participants will receive a Motivational Interview	118	91			209	500	--
NewDay will complete at least 2 check-ins per month totaling 24 yearly check-ins.	470	135			605	24	--	
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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
		7/1/24 - 9/30/24	10/1/24 - 12/31/24	1/1/25 - 3/31/25	4/1/25 - 6/30/25			
<b>FY24 COMMUNITY BASED PROGRAMS - SUSTAINMENT GRANTS (3 YEAR CONTRACT)</b>								
Academy 5	Unduplicated 4th Grade Students	0					1,235	3,705
	Number of Schools Running Program	0					8	24
	Number of Volunteer Mentors	0					1,333	4,000
	Number of High School Student Mentors	0					200	600
	Number of Volunteer Mentor Hours	0					--	--
	Unduplicated 4th Grade Students that complete A4 Leadership Program	0					1,235	3,705
	Percentage of students that complete End-of-Year Program Evaluation Survey	0					75%	75%
	Unduplicated 5th Grade Mentors in LEADERS 5	0					500	1,500
	Unduplicated 1st Grade Mentees in LEADERS 5	0					500	1,500
	Number of 5th Grade Mentor Hours	0					--	--
Shaken Baby Foundation	Unduplicated Parents in COPE Classes	0					100	300
	Percentage of Parents that create a COPE Action Plan	0					90%	90%
	Unduplicated High School Students in COPE Classes	0					500	1,500
	Percentage of High School Students that complete a COPE Action Plan	0					85%	85%
	Percentage of Respondents that provide the correct COPE acronym	0					85%	85%
	Unduplicated Number of Youth Advisory Council Members who attend meetings	0					--	--
	Number of Youth Volunteers that attend 75% of Monthly meetings	0					--	--
	Number of Youth Volunteer Hours	0					--	--
	Number of Information Packets Distributed	0					--	--
	Unduplicated Trainers to teach COPE	0					100	300
	Unduplicated Law Enforcement and/or Professionals that attend training	0					50	150
	Percentage of Respondents who state they applied a minimum of one of the Twelve Elements of Successful Forensic Investigation	0					--	--
	Number of Hours for Staff Curriculum Development	0					--	--
Clayton Youth (Clayton Childcare)	Number of Community Partners	0					--	--
	MOUs/agreements obtained	0					--	--
	Host Recruitment Meetings with Community Partners	0					4	12
	Number of Community Events/Classes hosted	8					23	70
	Number of Families served	178					47	140
	Unduplicated Individuals Receiving Services	178					167	500
	Unduplicated School Year Students	41					13	40
	Average Daily Attendance of School Year students	29					10	30
	School Year students that complete at least 2 assessments	0					11	32
	Unduplicated Summer Students	0					20	60
	Average Daily Attendance of Summer Students	0					15	45
	Summer Students that complete at least 2 DESSA Assessments	0					17	50
	Pre/Post Reading A-Z Assessments	0					17	50
	LVTRISE	Number of Fundraising Events	84					--
Fundraising Goal		0					\$70,768.00	\$212,302.65
Unduplicated Number of MOUs		7					7	20
Volunteer service hours offered to community members		840					1,167	3,500
Number of Community Pride surveys collected		146					167	500
Number of Community Events hosted		84					--	--
Unduplicated Participants receiving services		2,110					333	1,000
Duplicated number of community members receiving services		9,358					--	--
Unduplicated residents in GED, ESL, job cert, employer training		65					--	--
Number of Employment Resource Events/Classes/Trainings		35					--	--
Number of Residents in GED courses		0					--	--
Number of Residents in Job Cert courses		0					--	--
Number of Residents in Employment Counseling/Coaching Sessions		30					--	--
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PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE				CUMULATIVE PERFORMANCE 10/1/23 - 9/30/24	ANNUAL OBJECTIVE	3-YEAR AVERAGE 2021 - 2023
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
		10/1/23 - 12/31/23	1/1/24 - 3/31/24	4/1/24 - 6/30/24	7/1/24 - 9/30/24			
<b>RECRUITMENT and TRAINING</b>								
911 Call Taker Training Program	Vacancy rate of communications positions	40	38	39	42	159	90	--
	Average number of days from job posting to filling position	90	110	86	98	384	100	--
	Number of persons trained	2	5	7	5	19	30	--
	Number of communicators hired	11	29	6	19	65	30	--
	Number of recruit events attended	1	2	4	1	8	5	--
Cadet Program	Number of trainings held	1	2	1	2	6	--	--
	Number of Cadets in the Program	9	9	12	18	48	--	--
	Number of cadets who became permanent employees	0	1	6	0	7	6	--
Expanded Training Program	Number of cadets who resigned from their positions	1	0	1	0	2	--	--
	Number of recruits trained	207	117	45	11	380	510	510
New Officer Recruitment Program	Number of in-service officers trained	2,316	1,428	1,486	633	5,863	4,800	5,521
	Number of events or entities visited for recruitment purposes	28	18	29	17	92	35	26
	Number of contact cards received	0	0	1,437	942	2,379	2,000	1,846
	Number of qualified candidates taking the civil service exam	0	372	315	0	687	1,500	1,223
	Number of background evaluations begun	70	313	268	66	717	800	912
New Officer Training Program	Number of background evaluations completed	0	313	268	66	647	600	559
	Number of recruits	207	117	34	63	--	340	318
	Number of recruits graduated	60	46	32	11	149	85	66
	Number of attritioned recruits/laterals trained	65	0	11	5	81	45	27
<b>EQUIPMENT, TECHNOLOGY, and INFRASTRUCTURE</b>								
Crime Lab Program	Number of DNA cases reported	15	35	53	49	152	120	66
	Number of DNA samples processed	10	127	157	107	401	240	192
	Number of outsourced DNA cases completed	154	5	115	86	360	300	317
	FWPD CODIS Entries	13	70	60	145	288	--	71
	FWPD CODIS Matches	12	37	37	120	206	--	65
High Mileage Vehicle Program	Number of marked vehicles ordered	157	0	0	0	157	150	173
	Number of marked vehicles delivered	69	24	149	5	247	150	90
	Number of unmarked, undercover, and specialized vehicles ordered	29	7	5	0	41	--	66
	Number of unmarked, undercover, and specialized vehicles delivered	3	4	8	3	18	--	7
Motorcycle Replacement Program	Number of motorcycles ordered	4	0	0	0	4	--	5
	Number of motorcycles replaced	0	0	0	5	5	--	6
Officer Safety Equipment Program	Number of body cameras purchased	0	0	0	0	0	--	133
	Number of body cameras issued	60	43	32	28	163	--	137
	Number of tasers purchased	0	0	0	0	0	--	133
	Number of tasers issued	699	43	89	110	941	--	167
Technology Infrastructure Program	Number of new computers replaced as identified on the city's Refresh Plan	151	142	89	26	408	250	372
	Number of technological advancements researched and/or implemented that further reduce crime or maximize department efficiencies	2	1	2	2	7	27	35
Vehicle Replacement Equipment Program	Number of MDCs ordered	0	0	0	0	0	600	600
	Number of MDCs installed	783	207	0	45	1,035	100	107
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