

FORT WORTH



**CRIME CONTROL
& PREVENTION DISTRICT**

**FY2024 Second Quarter Program Report
January - March 2024**

**Fort Worth Police Department
Chief Neil Noakes**



FY2024 2nd Quarter Program Report January - March 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"> 2 Events by Central Bikes 172 Elementary and 36 Middle Schools participating in the Crossing Guards Program 11 Educational/ Outreach Events by Crossing Guards Program 27 Events attended by Mounted Patrol 843 Student Counseling Sessions held by School Resource Officers 101 Parent Conferences held by School Resource Officers 20 Events by Special Events Response Program 3 Details and 23 Arrests by Strategic Operations Fund 3 Felony, 35 Misdemeanor, and 12 Public Intoxication arrests by Stockyards Overtime Detail 28 Guns Seized by West Bikes Rapid Response Team 	<ul style="list-style-type: none"> 3,634 Calls Answered by Civilian Response Unit 401 Active Citizens on Patrol (COP) Members and 185 COP Groups in Code Blue Program 54 Explorers Completed 4,632 Training, Community service, Team Building, or Competition Hours 35 Residential/ Business Crime Watch Meetings Attended by Crime Prevention Unit 1,840 Calls Answered by Crisis Intervention Team 321 Follow-ups Conducted by Domestic Violence Victim Assistance 5,554 Graffiti removals by Graffiti Abatement Program 290 Homeless Connected to Services by Homeless Outreach Program Enforcement (H.O.P.E.) Team 622 Neighborhood/ Community Meetings attended 	<ul style="list-style-type: none"> 1,553 Unduplicated Youth Participants in After School Programs 100 Participants at Comin' Up Gang Intervention Program 34 Training Participants at Training Events held by Partners with a Shared Mission Admin 130 FW @ 6 Participants Attending Job/Education Seminars/Fairs <p style="text-align: center;">Community Based</p> <p>Program Grants:</p> <ul style="list-style-type: none"> 22 Active Program Grants and 6 New Agencies received Program Grant 208 families served at Clayton Childcare 38 Unduplicated High School Students in COPE classes at Shaken Baby Foundation 375 Unduplicated participants receiving services at LVTRise 217 Unduplicated participants at One Community USA 255 Unduplicated Support Group participants at Recovery Resource Council 	<ul style="list-style-type: none"> 29 911 Call-Taker Communicators Hired 9 Cadets in Cadet Program 18 Events/Entities attended for Recruitment 313 Background Evaluations begun for Recruitment 117 Recruits in New Officer Training Program 46 Recruits Graduated 1,428 In-Service Officers Trained 	<ul style="list-style-type: none"> 35 DNA Cases Reported and 127 DNA Samples Processed by Crime Lab 24 Marked and 4 Unmarked/ Specialized Vehicles Delivered under High-Mileage Vehicle Program 43 Body cameras and 43 Tasers Issued under the Officer Safety Equipment Program 207 MDCs Installed under the Vehicle Replacement Program 1 Technological Advancement Implemented to Reduce Crime and Maximize Department's Efficiencies

Crime Control & Prevention District Financial Highlights

	Budget	Final Actuals	Variance
Revenue	136,527,043	124,839,019	(11,688,024)
Expenditures	136,527,043	127,340,777	9,186,266
Revenues Over/(Under) Expenditures	0	(2,501,758)	(2,501,758)

Financial Report

REVENUE REPORT

Revenue Source	Adopted Budget	Adjusted Budget	2nd QTR 2024 Actuals	Q2 Forecast	Over/ (Under)	Percentage
Sales Tax	119,391,511	119,391,511	55,840,223	113,748,905	(5,642,606)	95%
School Resource Unit Reimbursement	8,061,784	8,061,784	2,383,262	7,978,538	(83,246)	99%
Interest	150,000	150,000	1,405,573	3,000,000	2,850,000	2000%
Misc.	12,000	12,000	16,260	16,260	4,260	136%
Auto Scrap Metal Sales	1,000	1,000	-	-	(1,000)	0%
Recovery of Labor Costs	200,000	200,000	2,436	2,436	(197,564)	1%
Sale of Capital Asset	-	-	71,253	71,253	71,253	0%
Salvage Sales	30,000	30,000	21,628	21,628	(8,373)	72%
Use of Fund Balance/Net Position	2,881,358	8,680,748	-	-	(8,680,748)	0%
FY 2023 Revenue	130,727,653	136,527,043	59,740,634	124,839,019	(11,688,024)	91%

EXPENDITURE REPORT

Program Name	Adopted Budget	Adjusted Budget	2nd QTR 2024 Actuals	Q2 Forecast	Over/ (Under)	Percentage
Enhanced Response						
COPS Hiring Match	-	1,451,691	1,289,455	1,451,691	-	100%
Central Bikes	3,397,274	3,397,274	1,612,499	3,307,180	(90,094)	97%
Mounted Patrol	1,920,864	1,920,864	947,954	1,811,813	(109,051)	94%
Parks Community Policing	795,274	795,274	557,980	928,469	133,195	117%
School Resource Unit	11,333,606	11,333,606	5,354,398	11,041,675	(291,931)	97%
Special Events Response	3,940,201	3,940,201	1,691,175	4,249,571	309,370	108%
Stockyards Overtime Detail	197,208	197,208	89,952	197,917	709	100%
Strategic Operations Fund	744,456	744,456	221,196	707,860	(36,596)	95%
West Bikes WRRRT	3,423,378	3,423,378	1,475,047	3,199,775	(223,603)	93%
Crossing Guards	3,095,815	3,304,182	2,326,966	3,314,408	10,226	100%
CCPD Violent Crime Response SP	196,312	701,312	542,681	642,097	(59,215)	92%
Total Enhanced Response	29,044,388	31,209,446	16,109,304	30,852,455	(356,991)	99%
Neighborhood Crime Prevention						
Code Blue	1,357,551	1,357,551	465,153	1,360,255	2,704	100%
Code Blue Administration	1,868,288	1,868,288	934,775	1,887,083	18,795	101%
Community Alliance Admn Progm	75,534	75,534	(0)	37,251	(38,283)	49%
Civilian Response Unit	1,467,809	1,467,809	529,160	1,079,986	(387,823)	0%
Crime Prevention Unit	579,081	579,081	266,212	579,225	144	100%
Crisis Intervention Team	4,581,146	4,581,146	1,322,456	2,849,791	(1,731,355)	62%
Gang Graffiti Abatement	730,828	730,828	725,541	746,439	15,611	102%
HOPE Program	1,520,654	1,520,654	391,950	757,218	(763,436)	50%
Neighborhood Patrol Officers	15,308,412	15,308,412	7,199,249	15,153,135	(155,277)	99%
Patrol Support	1,738,382	1,738,382	716,828	1,746,899	8,517	100%
Community Information	334,609	334,609	137,134	316,913	(17,696)	95%
Domestic Violence Assistance	84,300	84,300	40,803	85,652	1,352	102%
Police Storefronts	47,998	47,998	43,531	53,698	5,700	112%
Total Neighborhood Crime Prevention	29,694,592	29,694,592	12,772,792	26,653,543	(3,041,049)	90%

EXPENDITURE REPORT						
Program Name	Adopted Budget	Adjusted Budget	2nd QTR 2024 Actuals	Q2 Forecast	Over/ (Under)	Percentage
Partners with a Shared Mission						
After School Program	2,024,000	2,024,000	1,840,000	2,024,000	-	100%
CACU Partner with Alliance for Children	187,100	187,100	187,100	187,100	-	100%
Gang Intervention Program	2,286,608	2,286,608	2,271,242	2,286,608	-	100%
Community Based Program	4,599,689	4,599,689	2,299,848	4,599,689	-	100%
Crime Prevention Agency Program	392,397	392,397	392,397	392,397	-	100%
Family Justice Center (One Safe Place)	379,500	379,500	379,500	379,500	-	100%
Late Night Program	1,239,030	1,239,030	725,794	962,391	(276,639)	78%
Safe Haven Youth Program	556,607	556,607	506,006	556,607	-	100%
PSM Admin	306,230	306,230	182,439	352,649	46,419	115%
Total Partners with a Shared Mission	11,971,161	11,971,161	8,784,325	11,740,941	(230,220)	98%
Recruitment and Training						
Cadet Program	486,249	486,249	235,211	491,737	5,488	101%
New Officer Recruitment Program	1,154,314	1,154,314	270,313	1,101,132	(53,182)	95%
Expanded Training	546,437	546,437	245,803	565,193	18,756	103%
911 Call Takers	1,033,632	1,033,632	276,874	618,057	(415,575)	60%
New Officer Training	13,799,531	13,799,531	3,758,320	8,587,242	(5,212,289)	62%
Total Recruitment and Training	17,020,163	17,020,163	4,786,521	11,363,360	(5,656,803)	67%
Equipment, Technology and Infrastructure						
Citywide Camera	1,136,140	1,136,140	605,236	1,199,948	63,808	106%
Crime Lab	779,290	779,290	270,599	694,614	(84,676)	89%
Facility Requirement Program	100,000	3,734,332	3,634,332	3,734,332	-	100%
Vehicle Replacement Equipment	16,169,441	16,169,441	7,711,728	16,169,441	-	100%
Jail Cost Allocation	3,750,004	3,750,004	3,437,500	4,000,000	249,996	107%
Mobile Data Computers	2,350,000	2,350,000	1,258,188	2,350,000	-	100%
Motorcycle Replacement	206,049	206,049	103,025	206,049	-	100%
Helicopter Unit	4,000,000	4,000,000	2,000,000	4,000,000	-	100%
Police Officer Safety Equipment	6,524,584	6,524,584	6,068,985	6,655,301	130,717	102%
Technology Infrastructure	6,940,769	6,940,769	3,198,750	6,679,720	(261,049)	96%
Total Equipment, Technology and Infrastructure	41,956,277	45,590,609	28,288,343	45,689,405	98,796	100%
Adjustments						
Risk Allocation	504,215	504,215	252,108	504,215	-	100%
Worker's Comp	536,857	536,857	268,428	536,857	-	100%
Total Adjustments	1,041,072	1,041,072	520,536	1,041,072	-	100%
FY 2024 Expenditures	130,727,653	136,527,043	71,261,820	127,340,777	(9,186,266)	93%
FUND BALANCE REPORT						
Audited Fund Balance 9/30/2023						52,878,000
Plus FY 2024 Projected Revenues						124,839,019
Less FY 2024 Projected Expenditures						127,340,777
Projected Fund Balance 9/30/24						50,376,242
Committed Fund Balance 3/31/2024, to be fully paid by September 2033						
						6,405,391
Projected Fund Balance 9/30/24, net of commitment						43,970,851

PROGRAM	PERFORMANCE MEASURES	QUARTERLY				CUMULATIVE PERFORMANCE	ANNUAL OBJECTIVE	3-YEAR AVERAGE
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
		10/1/2023 - 12/31/2023	1/1/2024 - 3/31/2024	4/1/2024 - 6/30/2024	7/1/2024 - 9/30/2024			
ENHANCED RESPONSE								
Central Bikes Program	Number of events	4	2			6	10	44
	Number of days dedicated to individual training to enhance crowd management operations, and control tactics	2	4			6	15	19
Community Facility Policing Program	Number of offenses at Park and Recreation Facilities	3	18			21	--	8
	Number of violent offenses at Park and Recreation Facilities	0	0			0	--	1
	Number of police calls at Park and Recreation Facilities	3	10			13	--	--
	Number of offenses at Library Facilities	14	21			35	--	--
	Number of violent offenses at Library Facilities	0	2			2	--	--
Crossing Guards Program	Number of police calls at Library Facilities	19	30			49	--	--
	Number of Elementary Schools Participating	127	135			262	--	--
	Number of Middle Schools Participating	36	37			73	--	--
	Number of Crossing Guard Requests	4	5			9	--	--
	Number of Educational/Outreach Programs or Events	4	11			15	--	--
Mounted Patrol Program	Number of events	20	27			47	70	62
	Number of Safety Fairs and Community Festivals	5	7			12	40	39
	Number of Arena Training Days	7	5			12	15	14
School Resource Officer Program	Number of presentation hours	80	301			381	1,000	1,148
	Number of student counseling sessions	607	843			1,450	4,500	4,926
	Number of parent conferences	57	101			158	400	415
	Number of weapons confiscated by SRO officers	0	0			0	--	0
	Number of drug-related arrests	20	26			46	--	28
	Number of gang-related arrests	0	2			2	--	1
	Number of misdemeanor arrests	105	127			232	--	260
	Number of felony arrests	58	51			109	--	117
Special Events Response Program	Number of special events	17	20			37	80	58
	Number of days working the event(s)	50	68			118	200	162
	Number of hours expended	6,382	7,634			14,016	30,000	23,084
	Total number of new Community Emergency Response Team (CERT) members	8	7			15	40	45
	Total number of volunteer hours - CERT	1,213	1,130			2,343	3,400	3,840
Stockyards Overtime Detail	Number of felony offenses	4	3			7	--	7
	Number of misdemeanor arrests	31	35			66	--	40
	Number of public intoxication arrests	19	12			31	--	31
	Number of traffic citations issued	83	90			173	--	108
	Number of parking citations issued	289	101			390	--	356
	Number of general complaint citations issued	27	31			58	--	37
Strategic Operations Fund Program	Number of details conducted	4	3			7	--	--
	Number of Arrests	18	23			41	--	--
Violent Crime Response	Number of samples submitted to NIBIN	0	733			733	--	--
	Number of tips identified in NIBIN system	0	148			148	--	--
West Bikes - Rapid Response Team Program	Number of events	0	1			1	10	8
	Number of off hour call-back operations	0	1			1	--	9
	Number of days dedicated to individual training to enhance crowd management operations, and control tactics	15	14			29	15	36
	Number of guns seized	53	28			81	--	--

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
		10/1/2023 - 12/31/2023	1/1/2024 - 3/31/2024	4/1/2024 - 6/30/2024	7/1/2024 - 9/30/2024			
NEIGHBORHOOD CRIME PREVENTION								
Civilian Response Unit	Number of calls for service answered	1,489	3,634			5,123	7,000	6,042
	Number of reports completed	555	1,273			1,828	--	2,847
	Number of Citizen Contacts	2,112	3,369			5,481	15,000	--
	Number of Business Checks	684	1,659			2,343	2,000	--
Code Blue Program	Number of newly-trained Citizens on Patrol (COP)	28	22			50	100	57
	Number of active COP patrollers - Neighborhood Patrol	395	401			796	600	508
	Number of COP groups - Neighborhood Patrol	120	185			305	250	147
	Number of Educational Outreach/Community Events	1,013	20			1,033	--	--
Community Information Program	Unique individual views PSM and CCPD resource websites	0	3,480			3,480	--	--
	Number of media events/outreach provided for training events	0	1			1	--	--
Community Partnership Command	Number of volunteer hours - Neighborhood Patrol/Activities	110	14,900			110	40,000	45,336
	Number of Police Athletic League citizen participants	50	100			150	--	--
	Number of active citizen volunteers in Police Programs	Data Not Available	401			401	--	--
	Number of events or entities visited for Explorers Program Recruitment	3	3			6	12	8
	Number of Explorer Participants	54	54			108	210	208
	Number of Explorer training hours, community service, competition, team event/team building hours	3,230	4,632			7,862	14,500	13,229
	Number of FWPD officers participating in Explorer events	22	22			44	80	80
Crime Prevention Unit Program	Number of residential Crime Watch meetings attended	31	31			62	150	147
	Number of Business Crime Watch meetings attended	15	4			19	65	62
	Number of school visits and/or presentations given	20	90			110	205	38
	Number of crime prevention displays staffed by Crime Prevention Specialist or COP Volunteers)	47	22			69	120	113
	Number of residential security surveys conducted	1	1			2	25	16
	Number of business security surveys conducted	1	9			10	25	22
	Number of New Crime Watch Groups	Data Not Available	3			3	--	--
Crisis Intervention Team Program	Number of calls answered	1,363	1,840			3,203	8,000	--
	Number of Application for Emergency Mental Detention	31	62			93	550	--
	Number of Patrol Assists	152	380			532	--	--
	Number of Firearms Seized	1	0			1	--	--
	Number of Mental Health Follow-ups	793	1,169			1,962	5,000	--
Domestic Violence Victim Assistance	Number of individuals receiving letters of information	154	183			337	1,000	--
	Number of follow ups conducted (via phone, or in person)	337	321			658	1,500	--
	Number of surveys completed	7	3			10	1,000	--
Graffiti Abatement Program	Number of requests for abatement	346	337			683	1,100	2,520
	Number of Inspections	535	471			1,006	--	--
	Number of Removals	4,954	5,554			10,508	--	--
	Number of sites abated	1,733	2,447			4,180	6,400	6,129
	Sites abated by GAP Employees	1,733	2,443			4,176	6,370	6,088
	Sites abated by contractor	0	4			4	30	41
	Percent abated within 24 hours of work order issued	99%	99%			99%	95%	95%
	Community Connectors (Presentations & Community Fairs)	3	9			12	20	--
	Conservation Collective (Volunteer Projects)	3	2			5	8	--
	The Palette Project (Art Programs & Murals)	0	0			0	3	--
Homeless Outreach Program Enforcement (H.O.P.E.) Team Program	Square footage cleared	59,295	65,714			125,009	200,000	--
	Number of calls answered	1,174	1,416			2,590	5,500	5,269
	Number of Homeless Outreach (connecting to services)	353	290			643	1,300	1,295
	Number of Homeless Encampments Clean Ups	296	357			653	900	1,276
	Tons of Debris/Refuse (CODE stat-PD Provides scene security)	617	542			1,159	--	--
	Number of Arrests	7	41			48	--	--
	Number of details conducted	85	185			270	275	239
Neighborhood Patrol Officers Program	Number of neighborhood association or other community meetings attended	332	622			954	1,500	2,256
	Number of new Citizen on Patrol volunteers recruited	2	22			24	30	37

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PARTNERS WITH A SHARED MISSION								
AFTER SCHOOL PROGRAM								
Crowley ISD	Unduplicated students enrolled in After School Program	368	483			851	270	345
	Parent Survey Responses	54	9			32	150	36
	Principal Survey Responses	3	0			3	50	50
	Unduplicated students in SEL Lessons	368	483			851	160	138
	Unduplicated students in Academic Enrichment	368	483			851	160	132
	Unduplicated students in teacher-led tutoring	184	340			524	90	171
Fort Worth ISD	Unduplicated students in Homework Help/Academic Assistance	368	483			851	240	291
	Number of Unduplicated Participants Enrolled (All)	2,658	292			2,950	2,000	3,897
	Number of Unduplicated Participants with 45+days of attendance (all)	0	1,217			1,217	1,400	1,453
	Hours of Career, College, Military Readiness (CCMR)	4,720	1,521			6,241	4,720	3,323
	Number of Unduplicated parents attending parent/guardian meeting	888	143			1,031	2,000	3,004
	Number of Parent/Guardian Satisfaction surveys collected	0	0			0	180	172
Keller ISD	Number of Parent/Guardian Activities offered at sites	67	52			119	1,000	1,081
	Hours of Homework Assistance	1,560	1,521			3,081	4,640	5,070
	Unduplicated Students enrolled in After School Program	688	762			1,450	675	745
	Average Daily Attendance for all Sites	591	579			585	473	329
	Unuplicated students in SEL lessons	688	762			1,450	500	652
	Average Daily attendance in SEL	591	1,651			1,121	450	327
White Settlement ISD	Unduplicated students in Academic Enrichment	229	762			991	500	631
	Average Daily attendance in Academic Enrichment	229	1,651			940	450	333
	Unduplicated Students in Homework Assistance	688	762			1,450	500	629
	Average Daily Attendance in Homework Assistance	688	1,738			1,213	475	328
	Unduplicated students in After School Program	54	16			70	100	88
	Average Daily Attendance of students in After School Program	44	64			54	50	38
Alliance for Children	Number of Hours of Homework Assistance	1,187	1,710			2,897	4,250	3,616
	Unduplicated students in Social Emotional Activities	54	16			70	100	117
	Number of Student Hours in Social Emotional activities	1,056	1,474			2,530	3,400	1,797
	Unduplicated students in Physical Fitness activities	54	16			70	100	98
	Number of student hours in Physical Fitness	2,373	3,419			5,792	8,500	3,505
	Unduplicated students in Character Development	54	16			70	100	79
	Student hours in Character Development	5,278	804			6,082	1,700	1,664
	Percent of Pre & Post Parent Assessments collected	0%	25%			13%	50%	92%
	Percent of Unduplicated students that complete a post assessment	0%	0%			0%	100%	31%
	COMMUNITY BASED PROGRAMS							
United Community Centers, Inc.	Unduplicated Children Referred for a forensic interview	238	221			459	970	917
	Unduplicated Children that Receive a forensic interview	203	185			388	825	926
	Number of Participants from at-risk zip codes (76103, 76104, 76105, 76106, 76112,76133, 76119)	665	402			1,067	--	--
Violence Intervention Prevention Fort Worth (VIP FW)	Unduplicated school year participants (Grades PK-4)	73	7			80	150	--
	Unduplicated school year participants (Grades 5-8)	13,136	15,636			28,772	20	--
	School Year participant hours	18	4			22	28,000	--
	Unduplicated Summer EEP Participants	0	0			0	75	--
Alliance for Children	Summer EEP Participant Hours	0	0			0	18,000	--
	Number of Gun/Gang Incidences	22	10			32	--	--
	Unduplicated Advance Peace Participants (Ages 18 & Up)	17	13			30	40	--
	Number of Returning Participants	32	0			32	--	--
	Number of Participants that Complete an Evaluation	2	1			3	15	--
	Number of Unique Life Map Participant Plans Created	14	12			26	--	--
	Number of People Engaged	232	255			487	--	--
	Number of Known/Suspected Shooters Engaged	91	72			163	--	--
Alliance for Children	Number of Shootings Believed to be Interrupted	22	58			80	--	--
	Responses to Shootings	77	97			174	--	--
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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
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GANG INTERVENTION PROGRAM									
Comin' Up Gang Intervention	Unduplicated participants enrolled in Comin' Up Gang	231	100			331	580	645	
	Unduplicated inter-site activities/events	55	75			130	125	178	
	Unduplicated participants that complete a Needs Based Survey	0	0			0	116	157	
	Percent of Unduplicated participants that report an Overall Improvement in Needs Based Topics	0%	0%			0	62%	79%	
	Unique participant experiences attending needs-based programming group sessions	591	725			1,316	2,000	3,497	
	Unduplicated participants enrolled in case management	46	43			89	150	155	
	Case management units of service	2,099	5,422			7,521	9,000	15,687	
	Pre-intervention workshops and mentoring sessions	142	174			316	500	776	
	Unduplicated participants served through pre-intervention workshops	435	536			971	2,500	2,550	
	Unduplicated participants in community service	70	54			124	180	233	
SafeHaven of Tarrant County	Community service hours performed by participants	290	470			760	720	1,211	
	Unduplicated participants enrolled	242	26			268	400	335	
	Average Daily Attendance of Youth Participants	417	418			835	405	337	
	Unduplicated participants completed a monthly pulse check	153	26			179	250	--	
	Number of returning participants completing a monthly pulse check	0	265			265	300	--	
	Unduplicated participants taking the NYOI Survey	0	54			54	70	64	
	Unduplicated participants in Project Learn Activities	166	26			192	315	316	
	Unduplicated participants in Daily Wellness Challenges	166	26			192	315	--	
	Unduplicated participants to complete at least 1 hr. of community service	166	26			192	300	--	
	Unduplicated participants in Teen Leaders Programs (pre-teens - middle school)	65	8			73	110	108	
	Average daily attendance for Teen Leader Participants ages 12-18	165	165			330	100	--	
	Unduplicated participants in SMART Programming	56	26			82	225	224	
	Unduplicated participants completing a SMART Moves Pre/Post Test	46	26			72	150	--	
	Unduplicated teen participants in mentoring/case management activities	10	2			12	30	30	
	LATE NIGHT PROGRAM								
	Late Night Program (FW @ 6)	Number of participants attending quarterly job/education seminars and fairs	110	130			240	450	282
		Number of participants attending monthly community service/ community enrichment projects per site	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			240	2,000	2,290	
Number of Youth Membership Scans after 3pm		1,908	1,705			3,613	--	--	
PARTNERS WITH A SHARED MISSION ADMINISTRATION									
Partners with a Shared Mission Admin	Community Engagement/Networking Events	2	3			5	2	--	
	Trainings Conducted	2	4			6	10	--	
	Number of Training Participants	25	34			59	--	--	
	Number of Currently Active Contracts	18	34			52	--	--	
	Number of non-competitive contracts executed	11	0			11	11	--	
	Monitoring Visits Conducted	1	0			1	10	--	
	Percent of Monitoring Findings Resolved	0%	0%			0	100%	--	
	Number of Corrective Action Plans Resolved	0%	0%			0	100%	--	
	Number of Program Evaluation Surveys Conducted	0	0			0	--	--	
COMMUNITY BASED PROGRAMS:GRANTS									
2024 Development Grants	New Agencies receiving a Development Grant	0	1			1	10	--	
	Number of Active Development Grants	0	1			1	--	--	
	Number of Development Grant Objectives Met	0	0			0	100%	--	
2024 Program Grants	New Agencies receiving a Program Grant	2	6			8	10	--	
	Number of Active Program Grants	16	22			38	--	--	
	Number of Program Grant Objectives Met	15	21			36	100%	--	

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PROGRAM	PERFORMANCE MEASURES	QUARTERLY				CUMULATIVE PERFORMANCE	ANNUAL OBJECTIVE	PROJECT END GOAL
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
		6/1/2023 - 8/30/2023	9/1/2023 - 11/30/2023	12/1/2023 - 2/29/2024	3/1/2024 - 5/31/2024			
FY21 COMMUNITY BASED PROGRAMS - PROGRAM GRANTS (3 YEAR CONTRACT)								
Academy 5	Unduplicated 4th Grade Students	0	0	0		0	1,235	3,705
	Number of Schools Running Program	0	0	0		0	8	24
	Number of Volunteer Mentors	0	0	0		0	1,333	4,000
	Number of High School Student Mentors	0	0	0		0	200	600
	Number of Volunteer Mentor Hours	0	5,178	1,727		6,905	--	--
	Unduplicated 4th Grade Students that complete A4 Leadership Program	0	0	0		0	1,235	3,705
	Percentage of students to complete End-of-Year Program Evaluation Survey	60%	0%	0%		60%	75%	75%
	Unduplicated 5th Grade Mentors in LEADERS 5	0	732	0		732	500	1,500
	Unduplicated 1st Grade Mentees in LEADERS 5	0	749	0		749	500	1,500
Number of 5th Grade Mentor Hours	0	1,990	732		2,722	--	--	
Shaken Baby Foundation	Unduplicated Parents in COPE Classes	36	59	10		105	100	300
	Percentage of Parents that create a COPE Action Plan	100%	3%	100%		68%	90%	90%
	Unduplicated High School Students in COPE Classes	0	568	38		606	500	1,500
	Percentage of High School Students that complete a COPE Action Plan	0%	3%	100%		34%	85%	85%
	Percentage of Respondents that provide the correct COPE acronym	0%	3%	77%		27%	85%	85%
	Unduplicated Number of Youth Advisory Council Members attended meetings	17	15	0		32	--	--
	Number of Youth Volunteers that attend 75% of Monthly meetings	17	15	0		32	--	--
	Number of Youth Volunteer Hours	52	32	0		84	--	--
	Number of Information Packets Distributed	20	155	0		175	--	--
	Unduplicated Trainers to teach COPE	0	18	0		18	100	300
	Unduplicated Law Enforcement and/or Professionals that attend training	0	18	0		18	50	150
	Percentage of Respondents to apply at least one of the Twelve Elements of Successful Forensic Investigation	0	100%	0%		1	--	--
	Number of Hours for Staff Curriculum Development	38	23	0		61	--	--
Clayton Youth (Clayton Childcare)	Number of Community Partners	1	0	0		1	--	--
	MOUs/agreements obtained	1	0	0		1	--	--
	Host Recruitment Meetings with Community Partners	1	1	0		2	4	12
	Number of Community Events/Classes hosted	544	35	9		588	23	70
	Number of Families served	120	1,252	208		1,580	47	140
	Unduplicated Individuals Receiving Services	47	92	2		141	167	500
	Unduplicated School Year Students	550	2	0		552	13	40
	Average Daily Attendance of School Year students	4,863	35	10		4,908	10	30
	School Year students that complete at least 2 assessments	37	0	0		37	11	32
	Unduplicated Summer Students	29	0	0		29	20	60
	Average Daily Attendance of Summer Students	9	0	0		9	15	45
	Summer Students that complete at least 2 DESSA Assessments	0	0	0		0	17	50
	Pre/Post Reading A-Z Assessments	18	0	0		18	17	50
LVTRISE	Number of Fundraising Events	0	1	0		1	--	--
	Fundraising Goal	\$0.00	\$0.00	0		\$0.00	\$70,768.00	\$212,302.65
	Unduplicated Number of MOUs	3	4	0		7	7	20
	Volunteer service hours offered to community members	968	1,459	494		2,921	1,167	3,500
	Number of Community Pride surveys collected	56	0	0		56	167	500
	Number of Community Events hosted	64	83	38		185	--	--
	Unduplicated Participants receiving services	926	1,142	375		2,443	333	1,000
	Duplicated number of community members receiving services	7,367	8,325	2,653		18,345	--	--
	Unduplicated residents in GED, ESL, job cert, employer training	52	29	0		81	--	--
	Number of Employment Resource Events/Classes/Trainings	24	12	1		37	--	--
	Number of Residents in GED courses	0	0	0		0	--	--
	Number of Residents in Job Cert courses	0	0	0		0	--	--
	Number of Residents in Employment Counseling/Coaching Sessions	28	17	4		49	--	--
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PROGRAM	PERFORMANCE MEASURES	QUARTERLY				CUMULATIVE PERFORMANCE	ANNUAL OBJECTIVE	PROJECT END GOAL
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
		1/1/2024 - 3/31/2024	4/1/2024 - 6/30/2024	7/1/2024 - 9/30/2024	10/1/2024 - 12/31/2024			
FY22 COMMUNITY BASED PROGRAMS - PROGRAM GRANTS (3 YEAR CONTRACT)								
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	0				0	--	--
	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	20				20	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	8				8	350	1,050
	Unduplicated Youth assigned a CASA	163				163	100	600
	Unduplicated Court Reports	27				27	200	522
Completed EncoMaps (EncoMaps are a standardized assessment tool to graph the strength and needs of one's social support system.)	126				126	58	174	
Unduplicated Youth find a permanent home	4				4	14	40	
MHMR	Unduplicated Contracts	193				193	1,400	4,200
	Unduplicated Contracts that are diverted	74				74	1,372	4,116
	Unduplicated FWPDP Officers that participate in training	26				26	200	600
	Unduplicated officers that show an increase in knowledge	26				26	170	510
One Community USA	Unduplicated Shops Participating in Program	0				0	10	30
	Unduplicated Participants at visits and events	217				217	1,080	3,240
	Community Participant	251				251	1,800	5,400
	Unduplicated Hope Initiative Students	0				0	450	1,350
	Unduplicated College & Career Readiness Participants	0				0	450	1,350
Recovery Resource Council	Unduplicated Social & Racial Understanding/Trust Building Workshop Participants	68				68	450	1,350
	Unduplicated Support Group Participants	255				255	600	1,800
	Number of Session Tracking Forms Completed	278				278	450	1,350
	Unduplicated Support Group Participants to complete the "My Safe Future" Survey	140				140	375	1,125
	Unduplicated Counseling Participants	41				41	225	675
	Counseling Participants complete a Stages of Change Assessment	36				36	168	504
	Unduplicated Teen Retreat Participants	0				0	120	360
YMCA	Number of Teen Retreat Participants to complete a "My Safe Future" Survey	0				0	--	--
	Community Events Hosted (Report)	0				0	--	--
	Unduplicated YMCA Membership Participants	108				108	195	585
	Number of Basketball tournament Participants	46				46	75	225
	Unduplicated Participants in Community Service	6				6	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)	5				5	75	225
Unduplicated Workforce Development Participants	2				2	60	180	
Unduplicated Business & College Campus participants	0				0	195	585	

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
		10/1/2023 - 12/31/2023	1/1/2024 - 3/31/2024	4/1/2024 - 6/30/2024	7/1/2024 - 9/30/2024			
FY23 COMMUNITY BASED PROGRAMS - PROGRAM GRANTS (3 YEAR CONTRACT)								
Big Thought	Unduplicated Participants	N/A	0			0	180	540
	Number of Returning Participants	N/A	0			0	--	--
	Number of Youth who meet the Attendance Requirement	N/A	0			0	--	--
	Participants showing increased social/emotional skills demonstrated by SSIS-SEL	N/A	0			0	102	306
	Participants showing increases in Creativity skills demonstrated by BYAEP	N/A	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	108	324
Christ's Haven for Children	Unduplicated Participants served through FRC	87	49			136	960	2,880
	Participants that demonstrate increased parenting skills	30	51			81	--	--
	Participants reflecting an increase in community connections and decrease stress and isolation	23	46			69	--	--
	Participants increase their original CLSA score after 6 months of service	20	41			61	576	1,728
	Participants achieving a total score of 4.0 or higher on the CLSA after a year of services	0	7			7	480	1,440
Operation Progress Fort Worth	Unduplicated Referrals that use FRC services	37	30			67	60	180
	Unduplicated Participants	0	0			0	30	90
	Number of Enrolled Participants Returning	30	0			30	--	--
	Unduplicated Community Service Hours		60			60	520	1,560
	Unduplicated Social Emotional Hours	0	1			1	3,380	10,140
	Number of Education Event Attendees	0	0			0	--	--
	Number of Academic Case Management Reports	0	0			0	--	--
	Unduplicated Academic Tutoring Hours	208	30			238	2,340	7,020
	Unduplicated Mentorship Hours	132	84			216	3,380	10,140
	Unduplicated Group Mentoring Hours	47	48			95	320	960
Rivertree Academy	Unduplicated Number of K - 5th Grade Students	0	0			0	228	684
	Unduplicated/New Pre-K students	7	2			9	42	126
	Number of Students who Re-Enroll in school	0	0			0	--	--
	Number of Assessments (Total)	0	0			0	--	--
	Hours of Restorative circle Time	320	248			568	1,080	3,240
	Hours of Mentoring Time with a Volunteer	96	96			192	1,440	1,140
	Hours of 1-on-1 Counseling	58	28			86	2,160	6,480
	Number of Reactive Restorative Practice Circle Sessions	15	40			55	--	--
	Number of Behavior Intervention Plans	0	7			7	--	--
	Unduplicated Parent/Guardians attending Parent University class/event or volunteer	27	8			35	180	540
SafeHaven of Tarrant County	Number of Parent/Guardians completed Volunteer requirements each year	1	7			8	--	--
	Unduplicated Participants	70	68			138	660	1,980
	Support Group Sessions	61	64			125	405	1,215
	Follow Ups conducted	57	27			84	1,980	5,940
	Unduplicated Life Skills Participants	31	36			67	300	900
	Life Skills Classes	46	44			90	135	405
	Unduplicated Tutoring Participants	29	22			51	450	1,350
	Tutoring Sessions	55	47			102	306	918
Unbound Now	Unduplicated Clients served	45	16			61	240	720
	Number of SMART Goals Completed	6	7			13	--	--
	Number of Assessments Completed (Report)	10	8			18	--	--
	Clients who stay in services for 90 days	4	7			11	120	360
	Clients who stay in services for 180 Days	4	2			6	72	216
	Outreach Participants that attend events	0	80			80	180	540
	Outreach Participants that report improved attitudes and behaviors	0	16			16	144	432
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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
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FY23 COMMUNITY BASED PROGRAMS - PROGRAM GRANTS (3 YEAR CONTRACT)								
Crime Prevention Agency Partnership Advocacy & Call Center	Training Session Agendas (Law Enforcement & Community Outreach)	14	14			28	75	75
	Number of Participants in Education Programs (Law Enforcement & Community Outreach)	317	359			676	1,750	2,197
	Number of Law Enforcement & Crime Prevention Professional Participants	57	507			564	34	139
	Number of Training Programs for Law Enforcement & Crime Prevention Professionals	0	8			8	34	--
	Number of Participants who are Crime Prevention Professionals	53	441			494	400	--
	Unique Individual views on Social Media	108,092	193,296			301,388	700,000	385,719
	Number of student tips received	122	123			245	770	395
	Hours worked in SCC Crime Stoppers Call Center	1,785	1,873			3,658	6,000	6,286
	Tips received and referred to law enforcement or school personnel	472	496			968	3,200	4,116
	Tips received resulting in an award paid to an anonymous tipster	25	72			97	256	336
	Number of informant contacts	1,446	1,860			3,306	7,000	7,264
	Number of informant contacts resulting in new Crime Stoppers tips	472	496			968	3,150	1,139
	Number of duplicated participants per month in pathway programming	80	79			159	20	251
	Number of unduplicated participants in week-long camping adventure	0	0			0	110	79
	Family Justice Center	OSP/SCC - # of adults provided advocacy intake services	288	281			569	1,000
OSP/SCC - # of children provided advocacy services		80	79			159	500	639
OSP/SCC - # of individuals (adults and children) provided counseling services		270	271			541	820	813
OSP/SCC - % of clients able to develop strategies to improve their safety		100%	193%			293%	97%	96%
OSP/SCC - % of clients are more knowledgeable about domestic violence		100%	194%			294%	98%	97%
OSP Number of family violence cases investigated		1,944	2,056			1,944	--	--
OSP Number of individuals provided in-person advocacy services		36	39			75	--	--
OSP Number of partner related homicides occurred in the City of Fort Worth		2	1			3	--	--
NewDay - # of individuals served in FOCUS for mother's program at FJC		23	24			47	124	189
Shaken Baby Alliance - # of adults served through family support services		12	13			25	95	106
Shaken Baby Alliance - # of children served through family support services		7	16			23	98	117
Shaken Baby Alliance - # of professionals provided training within FJC		300	6			306	300	161
Ladder Alliance - # of individuals served through computer skills and professional office skills training		19	55			74	280	263
Ladder Alliance - # of individuals provided clothing through The Success Store		49	43			92	280	238
FYPD Sex Crimes Unit - # of sex crimes investigated		155	187			342	--	691
The Parenting Center - # of families provided family wellness relationship education		58	39			97	200	114
The Parenting Center - # of hours provided family wellness relationship education		65	63			128	300	161
Legal Aid of NW TX - # of individuals receiving civil legal services	16	10			26	70	172	
Texas A&M Family & Veterans Advocacy - # of individuals receiving civil legal services	5	11			16	30	14	
Clayton Youth Enrich. - # of youth provided drop-in care services	181	79			260	185	161	
Unbound - # of individuals served in the Underground (Drop-In Center)	107	40			147	475	366	
The Net-# of survivors attending support group	32	51			83	100	85	
The Net-# of survivors attending enrichment	39	60			99	100	81	
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		1st Quarter 10/1/2023 - 12/31/2023	2nd Quarter 1/1/2024 - 3/31/2024	3rd Quarter 4/1/2024 - 6/30/2024	4th Quarter 7/1/2024 - 9/30/2024			
RECRUITMENT and TRAINING								
911 Call Taker Training Program	Vacancy rate of communications positions	40	38				90	--
	Average number of days from job posting to filling position	90	110				100	--
	Number of persons trained	2	5				30	--
	Number of communicators hired	11	29				30	--
	Number of recruit events attended	1	2				5	--
Cadet Program	Number of trainings held	1	2				--	--
	Number of Cadets in the Program	9	9				--	--
	Number of cadets who became permanent employees	0	1				6	--
Expanded Training Program	Number of cadets who resigned from their positions	1	0				--	--
	Number of recruits trained	207	117				510	510
New Officer Recruitment Program	Number of in-service officers trained	2,316	1,428				4,800	5,521
	Number of events or entities visited for recruitment purposes	28	18				35	26
	Number of contact cards received	0	0				2,000	1,846
	Number of qualified candidates taking the civil service exam	0	372				1,500	1,223
	Number of background evaluations begun	70	313				800	912
New Officer Training Program	Number of background evaluations completed	0	313				600	559
	Number of recruits	207	117				340	318
	Number of recruits graduated	60	46				85	66
	Number of attritioned recruits/laterals trained	65	0				45	27
EQUIPMENT, TECHNOLOGY, and INFRASTRUCTURE								
Crime Lab Program	Number of DNA cases reported	15	35				120	66
	Number of DNA samples processed	10	127				240	192
	Number of outsourced DNA cases completed	154	5				300	317
	FWPD CODIS Entries	13	70				--	71
	FWPD CODIS Matches	12	37				--	65
High Mileage Vehicle Program	Number of marked vehicles ordered	157	0				150	173
	Number of marked vehicles delivered	69	24				150	90
	Number of unmarked, undercover, and specialized vehicles ordered	29	7				--	66
Motorcycle Replacement Program	Number of unmarked, undercover, and specialized vehicles delivered	3	4				--	7
	Number of motorcycles ordered	4	0				--	5
Officer Safety Equipment Program	Number of motorcycles replaced	0	0				--	6
	Number of body cameras purchased	0	0				--	133
	Number of body cameras issued	60	43				--	137
	Number of tasers purchased	0	0				--	133
Technology Infrastructure Program	Number of tasers issued	699	43				--	167
	Number of new computers replaced as identified on the city's Refresh Plan	151	142				250	372
Vehicle Replacement Equipment Program	Number of technological advancements researched and/or implemented that further reduce crime or maximize department efficiencies	2	1				27	35
	Number of MDCs ordered	0	0				600	600
	Number of MDCs installed	783	207				100	107
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