

FORT WORTH



**CRIME CONTROL
& PREVENTION DISTRICT**

**FY2024 Third Quarter Program Report
April - June 2024**

**Fort Worth Police Department
Chief Neil Noakes**

FY2024 3rd Quarter Program Report

April - June 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"> 3 Events by Central Bikes 137 Elementary and 38 Middle Schools participating in the Crossing Guards Program 3 Educational/ Outreach Events by Crossing Guards Program 25 Events attended by Mounted Patrol 969 Student Counseling Sessions held by School Resource Officers 122 Parent Conferences held by School Resource Officers 19 Events by Special Events Response Program 6 Details and 22 Arrests by Strategic Operations Fund 7 Felony, 20 Misdemeanor, and 16 Public Intoxication arrests by Stockyards Overtime Detail 23 Guns Seized by West Bikes Rapid Response Team 	<ul style="list-style-type: none"> 3,200 Calls Answered by Civilian Response Unit 309 Active Citizens on Patrol (COP) Members and 81 COP Groups in Code Blue Program 53 Explorers Completed 6,152 Training, Service, or Competition Hours 38 Residential/ Business Crime Watch Meetings Attended by Crime Prevention Unit 2,242 Calls Answered by Crisis Intervention Team 301 Follow-ups Conducted by Domestic Violence Victim Assistance 4,579 Graffiti removals by Graffiti Abatement Program 258 Homeless Connected to Services by Homeless Outreach Program Enforcement (H.O.P.E.) Team 451 Neighborhood/ Community Meetings attended by Neighborhood Patrol Officers 	<ul style="list-style-type: none"> 1,184 Unduplicated Youth Participants in After School Programs 107 Participants at Comin' Up Gang Intervention Program 85 Training Participants at Training Events held by Partners with a Shared Mission Admin 130 FW @ 6 Participants Attending Job/Education Seminars/Fairs <div style="text-align: center; background-color: #003366; color: white; padding: 5px; margin: 10px 0;">Community Based</div> <p>Program Grants:</p> <ul style="list-style-type: none"> 22 Active Program Grants and 5 New Agencies received Program Grant 220 families served at Clayton Childcare 27 Unduplicated High School Students in COPE classes at Shaken Baby Foundation 251 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"> 6 911 Call-Taker Communicators Hired 12 Cadets in Cadet Program and 6 Cadets are permanent police employees 29 Events/Entities attended for Recruitment 268 Background Evaluations completed for Recruitment 34 Recruits in New Officer Training Program 32 Recruits Graduated 1,486 In-Service Officers Trained 	<ul style="list-style-type: none"> 53 DNA Cases Reported and 157 DNA Samples Processed by Crime Lab 149 Marked and 8 Unmarked/ Specialized Vehicles Delivered under High-Mileage Vehicle Program 32 Body cameras and 89 Tasers Issued under the Officer Safety Equipment Program 89 Computers replaced as identified on the City's Refresh Plan 2 Technological Advancement Implemented to Reduce Crime and Maximize Department's Efficiencies

Crime Control & Prevention District Financial Highlights

	Budget	Forecast	Variance
Revenue	136,527,043	124,866,190	(11,660,853)
Expenditures	136,527,043	128,516,004	8,011,039
Revenues Over/(Under) Expenditures	0	(3,649,813)	(3,649,813)

Financial Report

REVENUE REPORT						
Revenue Source	Adopted Budget	Adjusted Budget	3rd QTR 2024 Actuals	Q3 Forecast	Over/ (Under)	Percentage
Sales Tax	119,391,511	119,391,511	83,852,383	113,748,905	(5,642,606)	95%
School Resource Unit Reimbursement	8,061,784	8,061,784	5,361,959	7,978,538	(83,246)	99%
Interest	150,000	150,000	2,373,769	3,000,000	2,850,000	2000%
Misc.	12,000	12,000	19,998	22,070	10,070	184%
Auto Scrap Metal Sales	1,000	1,000	-	-	(1,000)	0%
Recovery of Labor Costs	200,000	200,000	4,725	4,726	(195,274)	2%
Sale of Capital Asset	-	-	76,393	76,393	76,393	0%
Salvage Sales	30,000	30,000	35,558	35,558	5,558	119%
Use of Fund Balance/Net Position	2,881,358	8,680,748	-	-	(8,680,748)	0%
FY 2024 Revenue	130,727,653	136,527,043	91,724,784	124,866,190	(11,660,853)	91%

EXPENDITURE REPORT						
Program Name	Adopted Budget	Adjusted Budget	3rd QTR 2024 Actuals	Q3 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	2,561,722	3,389,239	(8,035)	100%
Mounted Patrol	1,920,864	1,920,864	1,312,023	1,798,908	(121,956)	94%
Parks Community Policing	825,274	825,274	681,615	826,347	1,073	100%
School Resource Unit	11,333,606	11,333,606	8,522,709	11,317,405	(16,201)	100%
Special Events Response	3,940,201	3,940,201	2,508,523	3,849,233	(90,968)	98%
Stockyards Overtime Detail	197,208	197,208	174,927	207,403	10,195	105%
Strategic Operations Fund	744,456	744,456	327,483	726,804	(17,652)	98%
West Bikes WRRRT	3,423,378	3,423,378	2,362,212	3,163,945	(259,433)	92%
Crossing Guards	3,095,815	3,304,182	2,507,759	3,312,235	8,053	100%
CCPD Violent Crime Response SP	196,312	701,312	596,920	626,695	(74,617)	89%
Total Enhanced Response	29,074,388	31,239,446	22,845,348	30,669,905	(569,541)	98%
Neighborhood Crime Prevention						
Code Blue	1,357,551	1,357,551	697,459	1,435,468	77,917	106%
Code Blue Administration	1,868,288	1,868,288	1,508,981	1,941,218	72,930	104%
Community Alliance Admn Progm	75,534	75,534	16,140	31,546	(43,988)	42%
Civilian Response Unit	1,467,809	1,467,809	820,732	1,087,511	(380,298)	0%
Crime Prevention Unit	579,081	579,081	416,614	686,915	107,834	119%
Crisis Intervention Team	4,581,146	4,581,146	2,181,344	2,875,673	(1,705,473)	63%
Gang Graffiti Abatement	730,828	730,828	528,251	746,933	16,105	102%
HOPE Program	1,520,654	1,520,654	664,259	886,000	(634,654)	58%
Neighborhood Patrol Officers	15,308,412	15,308,412	11,552,223	15,167,160	(141,252)	99%
Patrol Support	1,738,382	1,738,382	914,420	1,525,325	(213,057)	88%
Community Information	334,609	334,609	187,592	316,121	(18,488)	94%
Domestic Violence Assistance	84,300	84,300	64,719	86,124	1,824	102%
Police Storefronts	47,998	47,998	35,461	61,005	13,007	127%
Total Neighborhood Crime Prevention	29,694,592	29,694,592	19,588,195	26,846,998	(2,847,594)	90%

EXPENDITURE REPORT						
Program Name	Adopted Budget	Adjusted Budget	3rd QTR 2024 Actuals	Q3 Forecast	Over/ (Under)	Percentage
Partners with a Shared Mission						
After School Program	2,024,000	2,024,000	1,167,210	1,840,000	(184,000)	91%
CACU Partner with Alliance for Children	187,100	187,100	104,462	187,100	-	100%
Gang Intervention Program	2,286,608	2,286,608	1,409,172	2,275,050	(11,558)	99%
Community Based Program	4,599,689	4,599,689	4,599,689	4,599,689	-	100%
Crime Prevention Agency Program	392,397	392,397	229,620	392,397	-	100%
Family Justice Center (One Safe Place)	379,500	379,500	379,500	379,500	-	100%
Late Night Program	1,209,030	1,209,030	540,197	878,225	(330,805)	73%
Safe Haven Youth Program	556,607	556,607	248,828	506,006	(50,601)	91%
PSM Admin	306,230	306,230	240,925	326,462	20,232	107%
Total Partners with a Shared Mission	11,941,161	11,941,161	8,919,602	11,384,429	(556,732)	95%
Recruitment and Training						
Cadet Program	486,249	486,249	479,234	615,856	129,607	127%
New Officer Recruitment Program	1,154,314	1,154,314	386,907	947,777	(206,537)	82%
Expanded Training	546,437	546,437	417,732	543,405	(3,032)	99%
911 Call Takers	1,033,632	1,033,632	451,727	613,747	(419,885)	59%
New Officer Training	13,799,531	9,534,531	9,280,046	6,876,500	(2,658,031)	72%
Total Recruitment and Training	17,020,163	12,755,163	11,015,647	9,597,285	(3,157,878)	75%
Equipment, Technology and Infrastructure						
Citywide Camera	1,136,140	1,136,140	1,035,076	1,115,670	(20,470)	98%
Crime Lab	779,290	779,290	500,686	609,132	(170,158)	78%
Facility Requirement Program	100,000	7,999,332	3,634,332	7,999,332	-	100%
Vehicle Replacement Equipment	16,169,441	16,169,441	15,249,327	15,718,276	(451,165)	97%
Jail Cost Allocation	3,750,004	3,750,004	2,812,500	4,000,000	249,996	107%
Mobile Data Computers	2,350,000	2,350,000	2,399,258	2,595,000	245,000	110%
Motorcycle Replacement	206,049	206,049	206,049	206,049	-	100%
Helicopter Unit	4,000,000	4,000,000	4,000,000	4,000,000	-	100%
Police Officer Safety Equipment	6,524,584	6,524,584	6,096,870	6,239,385	(285,199)	96%
Technology Infrastructure	6,940,769	6,940,769	5,464,557	6,493,471	(447,298)	94%
Total Equipment, Technology and Infrastructure	41,956,277	49,855,609	41,398,655	48,976,315	(879,294)	98%
Adjustments						
Total Adjustments	1,041,072	1,041,072	1,041,072	1,041,072	-	100%
FY 2024 Expenditures	130,727,653	136,527,043	104,808,519	128,516,004	(8,011,039)	94%
FUND BALANCE REPORT						
Audited Fund Balance 9/30/2024						52,878,000
Plus FY 2024 Projected Revenues						124,866,190
Less FY 2024 Projected Expenditures						128,516,004
Projected Fund Balance 9/30/24						49,228,187
Committed Fund Balance 6/31/2024, to be fully paid by September 2033						6,230,881
Projected Fund Balance 9/30/24, net of commitment						42,997,306

PROGRAM	PERFORMANCE MEASURES	QUARTERLY				CUMULATIVE PERFORMANCE	ANNUAL OBJECTIVE	3-YEAR AVERAGE
		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			
ENHANCED RESPONSE								
Central Bikes Program	Number of events	4	2	3		9	10	44
	Number of days dedicated to individual training to enhance crowd management operations, and control tactics	2	4	13		19	15	19
Community Facility Policing Program	Number of offenses at Park and Recreation Facilities	3	18	12		33	--	8
	Number of violent offenses at Park and Recreation Facilities	0	0	0		0	--	1
	Number of police calls at Park and Recreation Facilities	3	10	6		19	--	--
	Number of offenses at Library Facilities	14	21	15		50	--	--
	Number of violent offenses at Library Facilities	0	2	0		2	--	--
Crossing Guards Program	Number of police calls at Library Facilities	19	30	92		141	--	--
	Number of Elementary Schools Participating	127	135	137		399	--	--
	Number of Middle Schools Participating	36	37	38		111	--	--
	Number of Crossing Guard Requests	4	5	5		14	--	--
	Number of Educational/Outreach Programs or Events	4	11	3		18	--	--
Mounted Patrol Program	Number of events	20	27	25		72	70	62
	Number of Safety Fairs and Community Festivals	5	7	5		17	40	39
	Number of Arena Training Days	7	5	6		18	15	14
School Resource Officer Program	Number of presentation hours	80	301	460		841	1,000	1,148
	Number of student counseling sessions	607	843	969		2,419	4,500	4,926
	Number of parent conferences	57	101	122		280	400	415
	Number of weapons confiscated by SRO officers	0	0	0		0	--	0
	Number of drug-related arrests	20	26	24		70	--	28
	Number of gang-related arrests	0	2	3		5	--	1
	Number of misdemeanor arrests	105	127	119		351	--	260
Special Events Response Program	Number of felony arrests	58	51	60		169	--	117
	Number of special events	17	20	19		56	80	58
	Number of days working the event(s)	50	68	49		167	200	162
	Number of hours expended	6,382	7,634	3,993		18,009	30,000	23,084
	Total number of new Community Emergency Response Team (CERT) members	8	7	19		34	40	45
Stockyards Overtime Detail	Total number of volunteer hours - CERT	1,213	1,130	1,581		3,924	3,400	3,840
	Number of felony offenses	4	3	7		14	--	7
	Number of misdemeanor arrests	31	35	20		86	--	40
	Number of public intoxication arrests	19	12	16		47	--	31
	Number of traffic citations issued	83	90	119		292	--	108
	Number of parking citations issued	289	101	187		577	--	356
Strategic Operations Fund Program	Number of general complaint citations issued	27	31	12		70	--	37
	Number of details conducted	4	3	6		13	--	--
Violent Crime Response	Number of Arrests	18	23	22		63	--	--
	Number of samples submitted to NIBIN	0	733	940		1,673	--	--
West Bikes - Rapid Response Team Program	Number of tips identified in NIBIN system	0	148	180		328	--	--
	Number of events	0	1	2		3	10	8
	Number of off hour call-back operations	0	1	0		1	--	9
	Number of days dedicated to individual training to enhance crowd management operations, and control tactics	15	14	18		47	15	36
	Number of guns seized	53	28	23		104	--	--
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NEIGHBORHOOD CRIME PREVENTION								
Civilian Response Unit	Number of calls for service answered	1,489	3,634	3,200		8,323	7,000	6,042
	Number of reports completed	555	1,273	893		2,721	--	2,847
	Number of Citizen Contacts	2,112	3,369	2,912		8,393	15,000	--
Code Blue Program	Number of Business Checks	684	1,659	1,180		3,523	2,000	--
	Number of newly-trained Citizens on Patrol (COP)	28	22	11		61	100	57
	Number of active COP patrollers - Neighborhood Patrol	395	401	309		1,105	600	508
	Number of COP groups - Neighborhood Patrol	120	185	81		386	250	147
Community Information Program	Number of Educational Outreach/Community Events	1,013	20	1,056		2,089	--	--
	Unique individual views PSM and CCPD resource websites	0	3,480	1,428		4,908	--	--
	Number of educational materials provided to City Council regarding PSM and CCPD	0	0	40		40	--	--
Community Partnership Command	Number of media events/outreach provided for training events	0	1	0		1	--	--
	Number of volunteer hours - Neighborhood Patrol/Activities	110	14,900	18,153		33,163	40,000	45,336
	Number of Police Athletic League citizen participants	50	100	126		276	--	--
	Number of active citizen volunteers in Police Programs	Data Not Available	401	472		873	--	--
	Number of events or entities visited for Explorers Program Recruitment	3	3	6		12	12	8
	Number of Explorer Participants	54	54	53		161	210	208
	Number of Explorer training hours, community service, competition, team event/team building hours	3,230	4,632	6,152		14,014	14,500	13,229
Crime Prevention Unit Program	Number of FWPD officers participating in Explorer events	22	22	24		68	80	80
	Number of residential Crime Watch meetings attended	31	31	35		97	150	147
	Number of Business Crime Watch meetings attended	15	4	3		22	65	62
	Number of school visits and/or presentations given	20	90	95		205	205	38
	Number of crime prevention displays staffed by Crime Prevention Specialist or COP Volunteers	47	22	53		122	120	113
	Number of residential security surveys conducted	1	1	0		2	25	16
	Number of business security surveys conducted	1	9	0		10	25	22
Crisis Intervention Team Program	Number of New Crime Watch Groups	Data Not Available	3	2		5	--	--
	Number of calls answered	1,363	1,840	2,242		5,445	8,000	--
	Number of Application for Emergency Mental Detention	31	62	65		158	550	--
	Number of Patrol Assists	152	380	502		1,034	--	--
	Number of Firearms Seized	1	0	4		5	--	--
Domestic Violence Victim Assistance	Number of Mental Health Follow-ups	793	1,169	1,025		2,987	5,000	--
	Number of individuals receiving letters of information	154	183	188		525	1,000	--
	Number of follow ups conducted (via phone, or in person)	337	321	301		959	1,500	--
Graffiti Abatement Program	Number of surveys completed	7	3	1		11	1,000	--
	Number of requests for abatement	346	337	362		1,045	1,100	2,520
	Number of Inspections	535	471	791		1,797	--	--
	Number of Removals	4,954	5,554	4,579		15,087	--	--
	Number of sites abated	1,733	2,447	2,124		6,304	6,400	6,129
	Sites abated by GAP Employees	1,733	2,443	2,124		6,300	6,370	6,088
	Sites abated by contractor	0	4	0		4	30	41
	Percent abated within 24 hours of work order issued	99%	99%	99%		99%	95%	95%
	Community Connectors (Presentations & Community Fairs)	3	9	15		27	20	--
	Conservation Collective (Volunteer Projects)	3	2	2		7	8	--
Homeless Outreach Program Enforcement (H.O.P.E.) Team Program	The Palette Project (Art Programs & Murals)	0	0	1		1	3	--
	Square footage cleared	59,295	65,714	76,542		201,551	200,000	--
	Number of calls answered	1,174	1,416	1,257		3,847	5,500	5,269
	Number of Homeless Outreach (connecting to services)	353	290	258		901	1,300	1,295
Neighborhood Patrol Officers Program	Number of Homeless Encampments Clean Ups	296	357	378		1,031	900	1,276
	Tons of Debris/Refuse (CODE stat-PD Provides scene security)	617	542	1,130,336		1,131,495	--	--
	Number of Arrests	7	41	33		81	--	--
Neighborhood Patrol Officers Program	Number of details conducted	85	185	154		424	275	239
	Number of neighborhood association or other community meetings attended	332	622	451		1,405	1,500	2,256
	Number of new Citizen on Patrol volunteers recruited	2	22	15		39	30	37

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PROGRAM	PERFORMANCE MEASURES	QUARTERLY				CUMULATIVE PERFORMANCE	ANNUAL OBJECTIVE	3-YEAR AVERAGE	
		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				
PARTNERS WITH A SHARED MISSION									
AFTER SCHOOL PROGRAM									
Crowley ISD	Unduplicated students enrolled in After School Program	368	483	332		1,183	270	345	
	Parent Survey Responses	54	9	9		24	150	36	
	Principal Survey Responses	3	0	0		3	50	50	
	Unduplicated students in SEL Lessons	368	483	332		1,183	160	138	
	Unduplicated students in Academic Enrichment	368	483	332		1,183	160	132	
	Unduplicated students in teacher-led tutoring	184	340	234		758	90	171	
Fort Worth ISD	Unduplicated students in Homework Help/Academic Assistance	368	483	332		1,183	240	291	
	Number of Unduplicated Participants Enrolled (All)	2,658	292	59		3,009	2,000	3,897	
	Number of Unduplicated Participants with 45+days of attendance (all)	0	1,217	441		1,658	1,400	1,453	
	Hours of Career, College, Military Readiness (CCMR)	4,720	1,521	936		7,177	4,720	3,323	
	Number of Unduplicated parents attending parent/guardian meeting	888	143	51		1,082	2,000	3,004	
	Number of Parent/Guardian Satisfaction surveys collected	0	0	481		481	180	172	
	Number of Parent/Guardian Activities offered at sites	67	52	62		181	1,000	1,081	
	Hours of Homework Assistance	1,560	1,521	936		4,017	4,640	5,070	
	Unduplicated Students enrolled in After School Program	688	762	790		2,240	675	745	
	Average Daily Attendance for all Sites	591	579	364		511	473	329	
Keller ISD	Unuplicated students in SEL lessons	688	762	790		2,240	500	652	
	Average Daily attendance in SEL	591	1,651	1,037		1,093	450	327	
	Unduplicated students in Academic Enrichment	229	762	790		1,781	500	631	
	Average Daily attendance in Academic Enrichment	229	1,651	1,092		991	450	333	
	Unduplicated Students in Homework Assistance	688	762	790		2,240	500	629	
	Average Daily Attendance in Homework Assistance	688	1,738	1,092		1,173	475	328	
	Unduplicated students in After School Program	54	16	3		73	100	88	
	Average Daily Attendance of students in After School Program	44	64	50		53	50	38	
White Settlement ISD	Number of Hours of Homework Assistance	1,187	1,710	1,172		4,069	4,250	3,616	
	Unduplicated students in Social Emotional Activities	54	16	3		73	100	117	
	Number of Student Hours in Social Emotional activities	1,056	1,474	984		3,514	3,400	1,797	
	Unduplicated students in Physical Fitness activities	54	16	3		73	100	98	
	Number of student hours in Physical Fitness	2,373	3,419	2,343		8,135	8,500	3,505	
	Unduplicated students in Character Development	54	16	3		73	100	79	
	Student hours in Character Development	5,278	804	492		6,574	1,700	1,664	
	Percent of Pre & Post Parent Assessments collected	0%	25%	0%		8%	50%	92%	
	Percent of Unduplicated students that complete a post assessment	0%	0%	0%		0%	100%	31%	
	COMMUNITY BASED PROGRAMS								
	Alliance for Children	Unduplicated Children Referred for a forensic interview	238	221	292		751	970	917
		Unduplicated Children that Receive a forensic interview	203	185	252		640	825	926
Number of Participants from at-risk zip codes (76103, 76104, 76105, 76106, 76112,76133, 76119)		665	402	494		1,561	--	--	
United Community Centers, Inc.	Unduplicated school year participants (Grades PK-4)	73	7	7		87	150	--	
	Unduplicated school year participants (Grades 5-8)	13,136	15,636	11,228		40,000	20	--	
	School Year participant hours	18	4	3		25	28,000	--	
	Unduplicated Summer EEP Participants	0	0	21		21	75	--	
Violence Intervention Prevention Fort Worth (VIP FW)	Summer EEP Participant Hours	0	0	11,220		11,220	18,000	--	
	Number of Gun/Gang Incidences	22	10	6		38	--	--	
	Unduplicated Advance Peace Participants (Ages 18 & Up)	17	13	3		33	40	--	
	Number of Returning Participants	32	0	0		32	--	--	
	Number of Participants that Complete an Evaluation	2	1	0		3	15	--	
	Number of Unique Life Map Participant Plans Created	14	12	5		31	--	--	
	Number of People Engaged	232	255	170		657	--	--	
	Number of Known/Suspected Shooters Engaged	91	72	59		222	--	--	
Number of Shootings Believed to be Interrupted	22	58	27		107	--	--		
Responses to Shootings	77	97	0		174	--	--		
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PROGRAM	PERFORMANCE MEASURES	QUARTERLY				CUMULATIVE PERFORMANCE	ANNUAL OBJECTIVE	3-YEAR AVERAGE
		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			
GANG INTERVENTION PROGRAM								
Comin' Up Gang Intervention	Unduplicated participants enrolled in Comin' Up Gang	231	100	107		438	580	645
	Unduplicated inter-site activities/events	55	75	68		198	125	178
	Unduplicated participants that complete a Needs Based Survey	0	0	0		0	116	157
	Percent of Unduplicated participants that report an Overall Improvement in Needs Based Topics	0%	0%	0%		0	62%	79%
	Unique participant experiences attending needs-based programming group sessions	591	725	554		1,870	2,000	3,497
	Unduplicated participants enrolled in case management	46	43	30		119	150	155
	Case management units of service	2,099	5,422	4,164		11,685	9,000	15,687
	Pre-intervention workshops and mentoring sessions	142	174	216		532	500	776
	Unduplicated participants served through pre-intervention workshops	435	536	677		1,648	2,500	2,550
	Unduplicated participants in community service	70	54	32		156	180	233
SafeHaven of Tarrant County	Community service hours performed by participants	290	470	144		904	720	1,211
	Unduplicated participants enrolled	242	26	108		376	400	335
	Average Daily Attendance of Youth Participants	417	418	475		1,310	405	337
	Unduplicated participants completed a monthly pulse check	153	26	75		254	250	--
	Number of returning participants completing a monthly pulse check	0	265	291		556	300	--
	Unduplicated participants taking the NYOI Survey	0	54	5		59	70	64
	Unduplicated participants in Project Learn Activities	166	26	75		267	315	316
	Unduplicated participants in Daily Wellness Challenges	166	26	75		267	315	--
	Unduplicated participants to complete at least 1 hr. of community service	166	26	75		267	300	--
	Unduplicated participants in Teen Leaders Programs (pre-teens - middle school)	65	8	34		107	110	108
	Average daily attendance for Teen Leader Participants ages 12-18	165	165	177		507	100	--
	Unduplicated participants in SMART Programming	56	26	121		203	225	224
	Unduplicated participants completing a SMART Moves Pre/Post Test	46	26	86		158	150	--
	Unduplicated teen participants in mentoring/case management activities	10	2	3		15	30	30
	LATE NIGHT PROGRAM							
Late Night Program (FW @ 6)	Number of participants attending quarterly job/education seminars and fairs	110	130	130		370	450	282
	Number of participants attending monthly community service/ community enrichment projects per site	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		2,222	2,000	2,290
	Number of Youth Membership Scans after 3pm	1,908	1,705	3,024		6,637	--	--
PARTNERS WITH A SHARED MISSION ADMINISTRATION								
Partners with a Shared Mission Admin	Community Engagement/Networking Events	2	3	4		9	2	--
	Trainings Conducted	2	4	4		10	10	--
	Number of Training Participants	25	34	85		144	--	--
	Number of Currently Active Contracts	18	34	35		87	--	--
	Number of non-competitive contracts executed	11	0	0		11	11	--
	Monitoring Visits Conducted	1	0	1		2	10	--
	Percent of Monitoring Findings Resolved	0%	0%	0%		0	100%	--
	Number of Corrective Action Plans Resolved	0%	0%	1%		0	100%	--
	Number of Program Evaluation Surveys Conducted	0	0	0		0	--	--
COMMUNITY BASED PROGRAMS:GRANTS								
2024 Development Grants	New Agencies receiving a Development Grant	0	1	0		1	10	--
	Number of Active Development Grants	0	1	1		2	--	--
	Number of Development Grant Objectives Met	0	0	0		0	100%	--
2024 Program Grants	New Agencies receiving a Program Grant	2	6	5		13	10	--
	Number of Active Program Grants	16	22	22		60	--	--
	Number of Program Grant Objectives Met	15	21	21		57	100%	--
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PROGRAM	PERFORMANCE MEASURES	QUARTERLY				CUMULATIVE PERFORMANCE	ANNUAL OBJECTIVE	PROJECT END GOAL	
		1st Quarter 6/1/2023 - 8/30/2023	2nd Quarter 9/1/2023 - 11/30/2023	3rd Quarter 12/1/2023 - 2/29/2024	4th Quarter 3/1/2024 - 5/31/2024				
FY21 COMMUNITY BASED PROGRAMS - PROGRAM GRANTS (3 YEAR CONTRACT)									
Academy 5	Unduplicated 4th Grade Students	0	0	0	3,005	3,005	1,235	3,705	
	Number of Schools Running Program	0	0	0	17	17	8	24	
	Number of Volunteer Mentors	0	0	0	3,184	3,184	1,333	4,000	
	Number of High School Student Mentors	0	0	0	1,118	1,118	200	600	
	Number of Volunteer Mentor Hours	0	5,178	1,727	33,588	40,493	--	--	
	Unduplicated 4th Grade Students that complete A4 Leadership Program	0	0	0	3,005	3,005	1,235	3,705	
	Percentage of students to complete End-of-Year Program Evaluation Survey	60%	0%	0%	15%	75%	75%	75%	
	Unduplicated 5th Grade Mentors in LEADERS 5	0	732	0	2,035	2,767	500	1,500	
	Unduplicated 1st Grade Mentees in LEADERS 5	0	749	0	1,411	2,160	500	1,500	
	Number of 5th Grade Mentor Hours	0	1,990	732	9,427	12,149	--	--	
Shaken Baby Foundation	Unduplicated Parents in COPE Classes	36	59	10	27	132	100	300	
	Percentage of Parents that create a COPE Action Plan	100%	3%	100%	100%	76%	90%	90%	
	Unduplicated High School Students in COPE Classes	0	568	38	27	633	500	1,500	
	Percentage of High School Students that complete a COPE Action Plan	0%	3%	100%	0%	26%	85%	85%	
	Percentage of Respondents that provide the correct COPE acronym	0%	3%	77%	91%	43%	85%	85%	
	Unduplicated Number of Youth Advisory Council Members attended meetings	17	15	0	9	41	--	--	
	Number of Youth Volunteers that attend 75% of Monthly meetings	17	15	0	9	41	--	--	
	Number of Youth Volunteer Hours	52	32	0	27	111	--	--	
	Number of Information Packets Distributed	20	155	0	18	193	--	--	
	Unduplicated Trainers to teach COPE	0	18	0	0	18	100	300	
	Unduplicated Law Enforcement and/or Professionals that attend training	0	18	0	17	35	50	150	
	Percentage of Respondents to apply at least one of the Twelve Elements of Successful Forensic Investigation	0	100%	0%	0	100%	--	--	
	Number of Hours for Staff Curriculum Development	38	23	0	0	61	--	--	
	Number of Community Partners	1	0	0	0	1	--	--	
Clayton Youth (Clayton Childcare)	MOUs/agreements obtained	1	0	0	0	1	--	--	
	Host Recruitment Meetings with Community Partners	1	1	0	0	2	4	12	
	Number of Community Events/Classes hosted	544	35	9	9	597	23	70	
	Number of Families served	120	1,252	208	220	1,800	47	140	
	Unduplicated Individuals Receiving Services	47	92	2	1	142	167	500	
	Unduplicated School Year Students	550	2	0	0	552	13	40	
	Average Daily Attendance of School Year students	4,863	35	10	10	4,918	10	30	
	School Year students that complete at least 2 assessments	37	0	0	8	45	11	32	
	Unduplicated Summer Students	29	0	0	0	29	20	60	
	Average Daily Attendance of Summer Students	9	0	0	0	9	15	45	
	Summer Students that complete at least 2 DESSA Assessments	0	0	0	0	0	17	50	
	Pre/Post Reading A-Z Assessments	18	0	0	0	18	17	50	
	LVTRISE	Number of Fundraising Events	0	1	0	0	1	--	--
		Fundraising Goal	\$0.00	\$0.00	0	\$0.00	\$0.00	\$70,768.00	\$212,302.65
Unduplicated Number of MOUs		3	4	0	0	7	7	20	
Volunteer service hours offered to community members		968	1,459	494	245	3,166	1,167	3,500	
Number of Community Pride surveys collected		56	0	0	0	56	167	500	
Number of Community Events hosted		64	83	38	41	226	--	--	
Unduplicated Participants receiving services		926	1,142	375	251	2,694	333	1,000	
Duplicated number of community members receiving services		7,367	8,325	2,653	3,082	21,427	--	--	
Unduplicated residents in GED, ESL, job cert, employer training		52	29	0	4	85	--	--	
Number of Employment Resource Events/Classes/Trainings		24	12	1	2	39	--	--	
Number of Residents in GED courses		0	0	0	0	0	--	--	
Number of Residents in Job Cert courses		0	0	0	0	0	--	--	
Number of Residents in Employment Counseling/Coaching Sessions		28	17	4	2	51	--	--	

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FY22 COMMUNITY BASED PROGRAMS - PROGRAM GRANTS (3 YEAR CONTRACT)								
Recovery Resource Council	Unduplicated Support Group Participants	243	255			498	600	1,800
	Number of Session Tracking Forms Completed	32	278			310	450	1,350
	Unduplicated Support Group Participants to complete the "My Safe Future" Survey	45	140			185	375	1,125
	Unduplicated Counseling Participants	34	41			75	225	675
	Counseling Participants complete a Stages of Change Assessment	29	36			65	168	504
	Unduplicated Teen Retreat Participants	10	0			10	120	360
	Number of Teen Retreat Participants to complete a "My Safe Future" Survey	4	0			4	--	--
	Community Events Hosted (Report)	44	0			44	--	--

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PROGRAM	PERFORMANCE MEASURES	QUARTERLY				CUMULATIVE PERFORMANCE	ANNUAL OBJECTIVE	PROJECT END GOAL
		1st Quarter 7/1/2023 - 9/30/2023	2nd Quarter 10/1/2023-12/31/2023	3rd Quarter 1/1/24 - 3/31/2024	4th Quarter 4/1/2024 - 6/30/2024			
FY22 COMMUNITY BASED PROGRAMS - PROGRAM GRANTS (3 YEAR CONTRACT)								
AB Christian Learning Center	Unduplicated Students	0	32	0	0	32	70	210
	Number of Returning Students each year	0	10	0	0	10	--	--
	Number of Certificates of Completion from Police/Community Engagement	0	0	0	0	0	--	--
	Number of Completed Evaluator Assessments	0	29	0	0	29	--	--
	Hours of Classroom Instruction	0	1,008	0	0	1,008	8,400	25,200
	Enriching activities such as field trips, STEM physical activities, guest speakers	0	720	0	0	720	6,300	18,900
	Unduplicated Parents served through parent engagement	0	13	0	0	13	100	300
CASA of Tarrant County	Unduplicated FWPDP Officers	0	0	30	20	50	50	150
	FWPDP officers that report an increase in awareness/knowledge on post-evaluation	0	0	0	0	0	45	135
	Number of Returning FWPDP Officers	0	0	0	0	0	-	1,500
	Unduplicated minority/underserved Community Outreach Participants	0	0	0	0	0	50	150
	Community Outreach Participants that will report an increase in awareness/knowledge on post evaluation	0	0	0	0	0	45	135
	Number of Returning Community Outreach Participants	0	0	0	0	0	-	--
	Volunteer Recruitment Event attendees	0	0	3	0	3	100	300
	Unduplicated Sign Ups for CASA Information session (15% of attendees will sign up, attend training, and become a CASA)	0	0	3	0	3	15	45
	Unduplicated APP youth served	256	21	59	8	344	350	1,050
	Unduplicated Youth assigned a CASA	88	195	13	163	459	100	600
	Unduplicated Court Reports	24	28	0	27	79	200	522
	Completed EncoMaps (EcoMaps are a standardized assessment tool to graph the strength and needs of one's social support system.)	48	0	1	126	175	58	174
	Unduplicated Youth find a permanent home	0	6	163	4	173	14	40
MHMR	Unduplicated Contracts	215	215	214	193	837	1,400	4,200
	Unduplicated Contracts that are diverted	118	118	0	74	310	1,372	4,116
	Unduplicated FWPDP Officers that participate in training	0	258	0	26	284	200	600
	Unduplicated officers that show an increase in knowledge	0	258	2	26	286	170	510
One Community USA	Unduplicated Shops Participating in Program	2	1	483	0	486	10	30
	Unduplicated Participants at visits and events	192	260	310	217	979	1,080	3,240
	Community Participant	205	216	241	251	913	1,800	5,400
	Unduplicated Hope Initiative Students	0	0	155	0	155	450	1,350
	Unduplicated College & Career Readiness Participants	0	0	57	0	57	450	1,350
YMCA	Unduplicated Social & Racial Understanding/Trust Building Workshop Participants	0	0	468	68	536	450	1,350
	Unduplicated YMCA Membership Participants	108	42	17	108	275	195	585
	Number of Basketball tournament Participants	46	23	2	46	117	75	225
	Unduplicated Participants in Community Service	6	36	21	6	69	100	300
	Unduplicated College/Career Development Participants	0	44	6	0	50	100	300
	Unduplicated High School Seniors attend a post-secondary option (2 or 4 year program or workforce development program)	5	16	10	5	36	75	225
	Unduplicated Workforce Development Participants	2	33	13	2	50	60	180
Unduplicated Business & College Campus participants	0	32		0	32	195	585	

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FY22 COMMUNITY BASED PROGRAMS - PROGRAM GRANTS (3 YEAR CONTRACT)								
Big Thought	Unduplicated Participants	0	0			0	180	540
	Number of Returning Participants	0	0			0	--	--
	Number of Youth who meet the Attendance Requirement	0	0			0	--	--
	Participants showing increased social/emotional skills demonstrated by SSIS-SEL	0	0			0	102	306
	Participants showing increases in Creativity skills demonstrated by BYAEP	0	0			0	108	324
	Participants will earn one or more micro credentials as demonstrated by successful completion of work product/artifact	0	0			0	108	324
Christ's Haven for Children	Unduplicated Participants served through FRC	49	17			66	960	2,880
	Participants that demonstrate increased parenting skills	51	49			100	--	--
	Participants reflecting an increase in community connections and decrease stress and isolation	46	0			46	--	--
	Participants increase their original CLSA score after 6 months of service	41	0			41	576	1,728
	Participants achieving a total score of 4.0 or higher on the CLSA after a year of services	7	0			7	480	1,440
	Unduplicated Referrals that use FRC services	30	3			33	60	180
Rivertree Academy	Unduplicated Number of K - 5th Grade Students	0	0			0	228	684
	Unduplicated/New Pre-K students	2	2			4	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	248	82			330	1,080	3,240
	Hours of Mentoring Time with a Volunteer	96	32			128	1,440	1,140
	Hours of 1-on-1 Counseling	28	10			38	2,160	6,480
	Number of Reactive Restorative Practice Circle Sessions	40	17			57	--	--
	Number of Behavior Intervention Plans	7	6			13	--	--
	Unduplicated Parent/Guardians attending Parent University class/event or volunteer	8	5			13	180	540
	Number of Parent/Guardians completed Volunteer requirements each year	7	0			7	--	--
SafeHaven of Tarrant County	Unduplicated Participants	68	28			96	660	1,980
	Support Group Sessions	64	20			84	405	1,215
	Follow Ups conducted	27	13			40	1,980	5,940
	Unduplicated Life Skills Participants	36	16			52	300	900
	Life Skills Classes	44	20			64	135	405
	Unduplicated Tutoring Participants	22	5			27	450	1,350
	Tutoring Sessions	47	20			67	306	918
Unbound Now	Unduplicated Clients served	16	4			20	240	720
	Number of SMART Goals Completed	7	4			11	--	--
	Number of Assessments Completed (Report)	8	4			12	--	--
	Clients who stay in services for 90 days	7	3			10	120	360
	Clients who stay in services for 180 Days	2	1			3	72	216
	Outreach Participants that attend events	80	0			80	180	540
	Outreach Participants that report improved attitudes and behaviors	16	0			16	144	432

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FY23 COMMUNITY BASED PROGRAMS - PROGRAM GRANTS (3 YEAR CONTRACT)								
Operation Progress Fort Worth	Unduplicated Participants	0	0	0		0	30	90
	Number of Enrolled Participants Returning	30	0	0		30	--	--
	Unduplicated Community Service Hours		60	0		60	520	1,560
	Unduplicated Social Emotional Hours	0	1	0		1	3,380	10,140
	Number of Education Event Attendees	0	0	0		0	--	--
	Number of Academic Case Management Reports	0	0	0		0	--	--
	Unduplicated Academic Tutoring Hours	208	30	58		296	2,340	7,020
	Unduplicated Mentorship Hours	132	84	99		315	3,380	10,140
	Unduplicated Group Mentoring Hours	47	48	10		105	320	960

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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	8		36	75	75
	Number of Participants in Education Programs (Law Enforcement & Community Outreach)	317	359	78		754	1,750	2,197
	Number of Law Enforcement & Crime Prevention Professional Participants	57	507	78		642	34	139
	Number of Training Programs for Law Enforcement & Crime Prevention Professionals	0	8	3		11	34	--
	Number of Participants who are Crime Prevention Professionals	53	441	56		550	400	--
	Unique Individual views on Social Media	108,092	193,296	53,218		354,606	700,000	385,719
	Number of student tips received	122	123	144		389	770	395
	Hours worked in SCC Crime Stoppers Call Center	1,785	1,873	1,889		5,547	6,000	6,286
	Tips received and referred to law enforcement or school personnel	472	496	507		1,475	3,200	4,116
	Tips received resulting in an award paid to an anonymous tipster	25	72	55		152	256	336
	Number of informant contacts	1,446	1,860	1,989		5,295	7,000	7,264
	Number of informant contacts resulting in new Crime Stoppers tips	472	496	507		1,475	3,150	1,139
	Number of duplicated participants per month in pathway programming	80	79	0		159	20	251
	Number of unduplicated participants in week-long camping adventure	0	0	89		89	110	79
	OSP/SCC - # of adults provided advocacy intake services	288	281	296		865	1,000	1,064
	OSP/SCC - # of children provided advocacy services	80	79	89		248	500	639
	OSP/SCC - # of individuals (adults and children) provided counseling services	270	271	280		821	820	813
OSP/SCC - % of clients able to develop strategies to improve their safety	100%	193%	220%		513%	97%	96%	
OSP/SCC - % of clients are more knowledgeable about domestic violence	100%	194%	224%		518%	98%	97%	
OSP Number of family violence cases investigated	1,944	2,056	2,188		4,132	--	--	
OSP Number of individuals provided in-person advocacy services	36	39	16		91	--	--	
OSP Number of partner related homicides occurred in the City of Fort Worth	2	1	3		6	--	--	
NewDay - # of individuals served in FOCUS for mother's program at FJC	23	24	23		70	124	189	
Shaken Baby Alliance - # of adults served through family support services	12	13	31		56	95	106	
Shaken Baby Alliance - # of children served through family support services	7	16	22		45	98	117	
Shaken Baby Alliance - # of professionals provided training within FJC	300	6	38		344	300	161	
Ladder Alliance - # of individuals served through computer skills and professional office skills training	19	55	152		226	280	263	
Ladder Alliance - # of individuals provided clothing through The Success Store	49	43	99		191	280	238	
FYPD Sex Crimes Unit - # of sex crimes investigated	155	187	222		564	--	691	
The Parenting Center - # of families provided family wellness relationship education	58	39	16		113	200	114	
The Parenting Center - # of hours provided family wellness relationship education	65	63	32		160	300	161	
Legal Aid of NW TX - # of individuals receiving civil legal services	16	10	19		45	70	172	
Texas A&M Family & Veterans Advocacy - # of individuals receiving civil legal services	5	11	22		38	30	14	
Clayton Youth Enrich. - # of youth provided drop-in care services	181	79	63		323	185	161	
Unbound - # of individuals served in the Underground (Drop-in Center)	107	40	93		240	475	366	
The Net-# of survivors attending support group	32	51	41		124	100	85	
The Net-# of survivors attending enrichment	39	60	53		152	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			
FY24 COMMUNITY BASED PROGRAMS - PROGRAM GRANTS (3 YEAR CONTRACT)								
Center for Transforming Lives	Unduplicated SAFE Participants	0	30	19		49	146	438
Pathfinders	Number of Participants that Complete an individualized Re-Entry Plan prior to their release from jail.	1	9	12		22	50	150
	Number of Participants that will receive Mentoring Services.	1	11	15		27	50	150
	75% out of 50 Re-Entry Participants will attend one group or individual session.	1	10	15		26	37	112
	100% of participants will attend bi-weekly group mentoring sessions offered pre-release.	0	10	16		26	50	150
	75% out of 50 Re-Entry Participants will create an employability report.	1	8	15		24	37	112
	75% out of 50 Re-Entry Participants will take both initial and exit surveys at the Group Mentoring sessions.	0	1	7		8	37	112
	35% will improve their perception of law enforcement.	0	1	6		7	17	52
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		1st Quarter 4/1/2024 - 6/30/2024	2nd Quarter 7/1/2024 - 9/30/2024	3rd Quarter 10/1/2024 - 12/31/2024	4th Quarter 1/1/2025 - 3/31/2025			
FY24 COMMUNITY BASED PROGRAMS - PROGRAM GRANTS (3 YEAR CONTRACT)								
Communities in Schools	1300 Unduplicated Students/Year	0				0	1,300	3,900
	74 Community Service Projects/Year	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				2	623	1,869
	141 per year or 424 per three year contract Fort Worth cases in investigation, tracked in case management system.	2				2	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				2	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				11	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				2	7	20
Journey4ward	100 unduplicated participants will receive counseling per year.	33				33	100	300
	540 session hours per year to at-risk youth and their families	168				168	540	1,620
	65 Referrals received through collaboration/networking per year	0				0	65	195
NewDay	500 Unduplicated Participants in FFM/FFF program each year (1500 for the 3-year grant)	69				69	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				69	250	--
	75% out of 500 of FFM/FFF participants graduated. (1500 for 3-years)	49				49	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				61	61	--
	500 participants will complete a Service Plan	99				99	500	--
	500 participants will receive a Motivational Interview	118				118	500	--
	NewDay will complete at least 2 check-ins per month totaling 24 yearly check-ins.	470				470	24	--
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				CUMULATIVE PERFORMANCE	ANNUAL OBJECTIVE	3-YEAR AVERAGE
		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	39			90	--
	Average number of days from job posting to filling position	90	110	86			100	--
	Number of persons trained	2	5	7			30	--
	Number of communicators hired	11	29	6			30	--
	Number of recruit events attended	1	2	4			5	--
Cadet Program	Number of trainings held	1	2	1			--	--
	Number of Cadets in the Program	9	9	12			--	--
	Number of cadets who became permanent employees	0	1	6			6	--
Expanded Training Program	Number of cadets who resigned from their positions	1	0	1			--	--
	Number of recruits trained	207	117	45			510	510
New Officer Recruitment Program	Number of in-service officers trained	2,316	1,428	1,486			4,800	5,521
	Number of events or entities visited for recruitment purposes	28	18	29			35	26
	Number of contact cards received	0	0	1,437			2,000	1,846
	Number of qualified candidates taking the civil service exam	0	372	315			1,500	1,223
	Number of background evaluations begun	70	313	268			800	912
New Officer Training Program	Number of background evaluations completed	0	313	268			600	559
	Number of recruits	207	117	34			340	318
	Number of recruits graduated	60	46	32			85	66
	Number of attritioned recruits/laterals trained	65	0	11			45	27
EQUIPMENT, TECHNOLOGY, and INFRASTRUCTURE								
Crime Lab Program	Number of DNA cases reported	15	35	53			120	66
	Number of DNA samples processed	10	127	157			240	192
	Number of outsourced DNA cases completed	154	5	115			300	317
	FYPD CODIS Entries	13	70	60			--	71
	FYPD CODIS Matches	12	37	37			--	65
High Mileage Vehicle Program	Number of marked vehicles ordered	157	0	0			150	173
	Number of marked vehicles delivered	69	24	149			150	90
	Number of unmarked, undercover, and specialized vehicles ordered	29	7	5			--	66
Motorcycle Replacement Program	Number of unmarked, undercover, and specialized vehicles delivered	3	4	8			--	7
	Number of motorcycles ordered	4	0	0			--	5
	Number of motorcycles replaced	0	0	0			--	6
Officer Safety Equipment Program	Number of body cameras purchased	0	0	0			--	133
	Number of body cameras issued	60	43	32			--	137
	Number of tasers purchased	0	0	0			--	133
Technology Infrastructure Program	Number of tasers issued	699	43	89			--	167
	Number of new computers replaced as identified on the city's Refresh Plan	151	142	89			250	372
	Number of technological advancements researched and/or implemented that further reduce crime or maximize department efficiencies	2	1	2			27	35
Vehicle Replacement Equipment Program	Number of MDCs ordered	0	0	0			600	600
	Number of MDCs installed	783	207	0			100	107
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