

FORT WORTH



**CRIME CONTROL
& PREVENTION DISTRICT**

**FY2024 First Quarter Program Report
October - December 2023**

**Fort Worth Police Department
Chief Neil Noakes**

FY2024 1st Quarter Program Report

October - December 2023

Crime Control & Prevention District Program Highlights

Enhanced Services	Neighborhood Crime Prevention	Partners with a Shared Mission	Recruitment and Training	Equipment, Technology, and Infrastructure
<ul style="list-style-type: none"> 4 Events by Central Bikes 127 Elementary and 36 Middle Schools participating in the Crossing Guards Program 4 Educational/ Outreach Events by Crossing Guards Program 20 Events attended by Mounted Patrol 607 Student Counseling Sessions held by School Resource Officers. 57 Parent Conferences held by School Resource Officers 17 Events by Special Events Response Program 4 Details and 18 Arrests by Strategic Operations Fund 4 Felony, 31 Misdemeanor, and 19 Public Intoxication arrests by Stockyards Overtime Detail 53 Guns Seized by West Bikes Rapid Response Team 	<ul style="list-style-type: none"> 1,489 Calls Answered by Civilian Response Unit 395 Active Citizens on Patrol (COP) Members and 120 COP Groups in Code Blue Program 54 Explorers Completed 3,230 Training, Community service, Team Building, or Competition Hours 46 Residential/ Business Crime Watch Meetings Attended by Crime Prevention Unit 1,363 Calls Answered by Crisis Intervention Team 337 Follow-ups Conducted by Domestic Violence Victim Assistance 4,954 Graffiti removals by Graffiti Abatement Program 353 Homeless Connected to Services by Homeless Outreach Program Enforcement (H.O.P.E.) Team 332 Neighborhood/ Community Meetings attended 	<ul style="list-style-type: none"> 3,768 Unduplicated Youth Participants in After School Programs 231 Participants at Comin' Up Gang Intervention Program 25 Training Participants at Training Events held by Partners with a Shared Mission Admin 158 FW @ 6 Participants Attending Job/Education Seminars/Fairs <p style="text-align: center;">Community Based Program Grants</p> <p>Program Grants:</p> <ul style="list-style-type: none"> 16 Active Program Grants and 2 New Agencies received Program Grant 1,252 families served at Clayton Childcare 568 Unduplicated High School Students in COPE classes at Shaken Baby Foundation 1,142 Unduplicated participants receiving services at LVTRise 483 Unduplicated participants at One Community USA 468 Unduplicated Support Group participants at Recovery Resource Council 	<ul style="list-style-type: none"> 11 911 Call-Taker Communicators Hired 9 Cadets in Cadet Program 28 Events/Entities attended for Recruitment 70 Background Evaluations begun for Recruitment 207 Recruits in New Officer Training Program 60 Recruits Graduated 2,316 In-Service Officers Trained 	<ul style="list-style-type: none"> 15 DNA Cases Reported and 10 DNA Samples Processed by Crime Lab 157 Marked and 29 Unmarked/ Specialized Vehicles Ordered under the High-Mileage Vehicle Program 69 Marked and 3 Unmarked/ Specialized Vehicles Delivered under High-Mileage Vehicle Program 60 Body cameras and 699 Tasers Issued under the Officer Safety Equipment Program 783 MDCs Installed under the Vehicle Replacement Program 2 Technological Advancements Implemented to Reduce Crime and Maximize Department's Efficiencies

Crime Control & Prevention District Financial Highlights

	Budget	Final Actuals	Variance
Revenue	\$136,527,043	\$130,108,041	(\$6,419,002)
Expenditures	\$136,527,043	\$128,988,564	\$7,538,479
Revenues Over/(Under) Expenditures	\$0	\$1,119,477	\$1,119,477

Financial Report

REVENUE REPORT

Revenue Source	FY2024 Adopted	Adjusted Budget	FY24 Q1 Actuals	Q1 Forecast	Over/ (Under)	Percentage
Sales Tax	119,391,511	119,391,511	36,578,560	119,391,511	-	100%
School Resource Unit Reimbursement	8,061,784	8,061,784	(335,911)	7,642,627	(419,157)	95%
Interest	150,000	150,000	881,073	3,000,000	2,850,000	2000%
Misc.	12,000	12,000	14,456	14,456	2,456	120%
Auto Scrap Metal Sales	1,000	1,000	-	-	(1,000)	0%
Recovery of Labor Costs	200,000	200,000	771	771	(199,229)	0%
Sale of Capital Asset	-	-	56,400	56,400	56,400	0%
Salvage Sales	30,000	30,000	2,275	2,275	(27,725)	8%
Use of Fund Balance/Net Position	2,881,358	8,680,748	-	-	(8,680,748)	100%
FY 2023 Revenue	130,727,653	136,527,043	37,197,626	130,108,041	(6,419,002)	102%

EXPENDITURE REPORT

Program Name	FY2024 Adopted	Adjusted Budget	FY24 Q1 Actuals	Q1 Forecast	Over/ (Under)	Percentage
Enhanced Response						
COPS Hiring Match	-	1,451,691	-	1,451,691	-	100%
Central Bikes	3,397,274	3,397,274	802,253	3,306,523	(90,751)	97%
Mounted Patrol	1,920,864	1,920,864	445,868	1,731,676	(189,188)	90%
Community Facility Policing	795,274	795,274	134,232	786,334	(8,940)	99%
School Resource Unit	11,333,606	11,333,606	2,771,993	11,041,675	(291,931)	97%
Special Events Response	3,940,201	3,940,201	848,577	4,247,271	307,070	108%
Stockyards Overtime Detail	197,208	197,208	52,905	197,060	(148)	100%
Strategic Operations Fund	744,456	744,456	149,058	707,860	(36,596)	95%
West Bikes WRRRT	3,423,378	3,423,378	720,040	3,196,330	(227,048)	93%
Crossing Guards	3,095,815	3,304,182	586,584	3,273,567	(30,615)	99%
CCPD Violent Crime Response SP	196,312	701,312	3,230	609,781	(91,531)	87%
Total Enhanced Response	29,044,388	31,209,446	6,514,741	30,549,768	(659,678)	98%
Neighborhood Crime Prevention						
Code Blue	1,357,551	1,357,551	244,710	1,360,637	3,086	100%
Code Blue Administration	1,943,822	1,943,822	476,791	1,962,601	18,779	101%
Civilian Response Unit	1,467,809	1,467,809	270,967	1,074,968	(392,841)	73%
Crime Prevention Unit	579,081	579,081	140,298	540,641	(38,440)	93%
Crisis Intervention Team	4,581,146	4,581,146	700,826	2,847,790	(1,733,356)	62%
Gang Graffiti Abatement	730,828	730,828	-	730,828	-	100%
HOPE Program	1,520,654	1,520,654	160,920	753,935	(766,719)	50%
Neighborhood Patrol Officers	15,308,412	15,308,412	3,754,998	15,182,242	(126,170)	99%
Patrol Support	1,738,382	1,738,382	458,864	1,747,485	9,103	101%
Community Information	334,609	334,609	27,830	291,252	(43,357)	87%
Domestic Violence Assistance	84,300	84,300	20,950	84,398	98	100%
Police Storefronts	47,998	47,998	37,789	53,098	5,100	111%
Total Neighborhood Crime Prevention	29,694,592	29,694,592	6,294,944	26,629,875	(3,064,717)	90%

EXPENDITURE REPORT						
Program Name	FY2024 Adopted	Adjusted Budget	FY24 Q1 Actuals	Q1 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	2,151,579	2,286,608	-	100%
Community Based Program	4,599,689	4,599,689	-	4,599,689	-	100%
Crime Prevention Agency Program	392,397	392,397	357,740	392,397	-	100%
Family Justice Center (One Safe Place)	379,500	379,500	344,585	379,500	-	100%
Late Night Program	1,239,030	1,239,030	69,695	1,099,838	(139,192)	89%
Safe Haven Youth Program	556,607	556,607	506,006	556,607	-	100%
PSM Admin	306,230	306,230	113,703	312,436	6,206	102%
Total Partners with a Shared Mission	11,971,161	11,971,161	5,570,408	11,838,175	(132,986)	99%
Recruitment and Training						
Cadet Program	486,249	486,249	117,353	477,803	(8,446)	98%
New Officer Recruitment Program	1,154,314	1,154,314	166,769	933,935	(220,379)	81%
Expanded Training	546,437	546,437	83,643	438,639	(107,798)	80%
911 Call Takers	1,033,632	1,033,632	139,059	550,543	(483,089)	53%
New Officer Training	13,799,531	13,799,531	2,085,904	11,010,091	(2,789,440)	80%
Total Recruitment and Training	17,020,163	17,020,163	2,592,727	13,411,010	(3,609,153)	79%
Equipment, Technology and Infrastructure						
Citywide Camera	1,136,140	1,136,140	163,349	1,136,140	-	100%
Crime Lab	779,290	779,290	92,115	694,949	(84,341)	89%
Facility Requirement Program	100,000	3,734,332	0	3,734,332	-	100%
Vehicle Replacement Equipment	16,169,441	16,169,441	3,628,445	16,169,441	-	100%
Jail Cost Allocation	3,750,004	3,750,004	3,437,500	3,750,004	-	100%
Mobile Data Computers	2,350,000	2,350,000	555,052	2,350,000	-	100%
Motorcycle Replacement	206,049	206,049	51,512	206,049	-	100%
Helicopter Unit	4,000,000	4,000,000	1,000,000	4,000,000	-	100%
Police Officer Safety Equipment	6,524,584	6,524,584	6,011,501	6,805,301	280,717	104%
Technology Infrastructure	6,940,769	6,940,769	1,042,903	6,672,448	(268,321)	96%
Total Equipment, Technology and Infrastructure	41,956,277	45,590,609	15,982,378	45,518,664	(71,945)	100%
Adjustments						
Risk Allocation	504,215	504,215	126,054	504,215	-	100%
Worker's Comp	536,857	536,857	134,214	536,857	-	100%
Total Adjustments	1,041,072	1,041,072	260,268	1,041,072	-	100%
FY 2023 Expenditures	130,727,653	136,527,043	37,215,466	128,988,564	(7,538,479)	94%
FUND BALANCE REPORT						
Fund Balance 9/30/23 (Unaudited)						50,948,824
Plus FY 2024 Projected Revenues						130,108,041
Less FY 2024 Projected Expenditures						128,988,564
Projected Fund Balance 9/30/24						52,068,301
Committed Fund Balance 12/31/2023, to be fully paid by September 2033						6,579,901
Projected Fund Balance 9/30/24, net of commitment						45,488,400

PROGRAM	PERFORMANCE MEASURES	QUARTERLY				CUMULATIVE PERFORMANCE 10/1/2023 - 12/31/2023	ANNUAL OBJECTIVE	3-YEAR AVERAGE 2021 - 2023
		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				4	10	44
	Number of days dedicated to individual training to enhance crowd management operations, and control tactics	2				2	15	19
Community Facility Policing Program	Number of offenses at Park and Recreation Facilities	3				3	--	8
	Number of violent offenses at Park and Recreation Facilities	0				0	--	1
	Number of police calls at Park and Recreation Facilities	3				3	--	--
	Number of offenses at Library Facilities	14				14	--	--
	Number of violent offenses at Library Facilities	0				0	--	--
Crossing Guards Program	Number of police calls at Library Facilities	19				19	--	--
	Number of Elementary Schools Participating	127				127	--	--
	Number of Middle Schools Participating	36				36	--	--
	Number of Crossing Guard Requests	4				4	--	--
Mounted Patrol Program	Number of Educational/Outreach Programs or Events	4				4	--	--
	Number of events	20				20	70	62
	Number of Safety Fairs and Community Festivals	5				5	40	39
	Number of Arena Training Days	7				7	15	14
School Resource Officer Program	Number of presentation hours	80				80	1,000	1,148
	Number of student counseling sessions	607				607	4,500	4,926
	Number of parent conferences	57				57	400	415
	Number of weapons confiscated by SRO officers	0				0	--	0
	Number of drug-related arrests	20				20	--	28
	Number of gang-related arrests	0				0	--	1
	Number of misdemeanor arrests	105				105	--	260
Special Events Response Program	Number of felony arrests	58				58	--	117
	Number of special events	17				17	80	58
	Number of days working the event(s)	50				50	200	162
	Number of hours expended	6,382				6,382	30,000	23,084
	Total number of new Community Emergency Response Team (CERT) members	8				8	40	45
Stockyards Overtime Detail	Total number of volunteer hours - CERT	1,213				1,213	3,400	3,840
	Number of felony offenses	4				4	--	7
	Number of misdemeanor arrests	31				31	--	40
	Number of public intoxication arrests	19				19	--	31
	Number of traffic citations issued	83				83	--	108
	Number of parking citations issued	289				289	--	356
Strategic Operations Fund Program	Number of general complaint citations issued	27				27	--	37
	Number of details conducted	4				4	--	--
Violent Crime Response	Number of Arrests	18				18	--	--
	Number of samples submitted to NIBIN	0				0	--	--
West Bikes - Rapid Response Team Program	Number of tips identified in NIBIN system	0				0	--	--
	Number of events	0				0	10	8
	Number of off hour call-back operations	0				0	--	9
	Number of days dedicated to individual training to enhance crowd management operations, and control tactics	15				15	15	36
	Number of guns seized	53				53	--	--

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 10/1/2023 - 12/31/2023	ANNUAL OBJECTIVE	3-YEAR AVERAGE 2021 - 2023
		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			
NEIGHBORHOOD CRIME PREVENTION								
Civilian Response Unit	Number of calls for service answered	1,489				1,489	7,000	6,042
	Number of reports completed	555				555	--	2,847
	Number of Citizen Contacts	2,112				2,112	15,000	--
	Number of Business Checks	684				684	2,000	--
Code Blue Program	Number of newly-trained Citizens on Patrol (COP) members - Neighborhood Patrol	28				28	100	57
	Number of active COP patrollers - Neighborhood Patrol	395				395	600	508
	Number of COP groups - Neighborhood Patrol	120				120	250	147
	Number of Educational Outreach/Community Events	1,013				1,013	--	--
Community Partnership Command	Number of volunteer hours - Neighborhood Patrol/Activities	110				110	40,000	45,336
	Number of Police Athletic League citizen participants	50				50	--	--
	Number of events or entities visited for Explorers Program Recruitment	3				3	12	8
	Number of Explorer Participants	54				54	210	208
	Number of Explorer training, community service, competition, event hours	3,230				3,230	14,500	13,229
	Number of FWP officers participating in Explorer events	22				22	80	80
Crime Prevention Unit Program	Number of residential Crime Watch meetings attended	31				31	150	147
	Number of Business Crime Watch meetings attended	15				15	65	62
	Number of school visits and/or presentations given	20				20	205	38
	Number of crime prevention displays	47				47	120	113
	Number of residential security surveys conducted	1				1	25	16
	Number of business security surveys conducted	1				1	25	22
Crisis Intervention Team Program	Number of calls answered	1,363				1,363	8,000	--
	Number of Application for Emergency Mental Detention	31				31	550	--
	Number of Patrol Assists	152				152	--	--
	Number of Firearms Seized	1				1	--	--
	Number of Mental Health Follow-ups	793				793	5,000	--
Domestic Violence Victim Assistance	Number of individuals receiving letters of information	154				154	1,000	--
	Number of follow ups conducted (via phone, or in person)	337				337	1,500	--
	Number of surveys completed	7				7	1,000	--
Graffiti Abatement Program	Number of requests for abatement	346				346	1,100	2,520
	Number of Inspections	535				535	--	--
	Number of Removals	4,954				4,954	--	--
	Number of sites abated	1,733				1,733	6,400	6,129
	Sites abated by GAP Employees	1,733				1,733	6,370	6,088
	Sites abated by contractor	0				0	30	41
	Percent abated within 24 hours of work order issued	99%				99%	95%	95%
	Community Connectors (Presentations & Community Fairs)	3				3	20	--
	Conservation Collective (Volunteer Projects)	3				3	8	--
	The Palette Project (Art Programs & Murals)	0				0	3	--
	Square footage cleared	59,295				59,295	200,000	--
Homeless Outreach Program Enforcement (H.O.P.E.) Team Program	Number of calls answered	1,174				1,174	5,500	5,269
	Number of Homeless Outreach (connecting to services)	353				353	1,300	1,295
	Number of Homeless Encampments Clean Ups	296				296	900	1,276
	Tons of Debris/Refuse (CODE stat-PD Provides scene security)	617				617	--	--
	Number of Arrests	7				7	--	--
Neighborhood Patrol Officers Program	Number of details conducted	85				85	275	239
	Number of neighborhood association or other community meetings attended	332				332	1,500	2,256
	Number of new Citizen on Patrol volunteers recruited	2				2	30	37
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			
PARTNERS WITH A SHARED MISSION								
AFTER SCHOOL PROGRAM								
Crowley ISD	Unduplicated students enrolled in After School Program	368				368	270	345
	Parent Survey Responses	54				54	150	85
	Principal Survey Responses	3				3	50	--
	Unduplicated students in SEL Lessons	368				368	160	138
	Unduplicated students in Academic Enrichment	368				368	160	132
	Unduplicated students in teacher-led tutoring	184				184	90	171
Fort Worth ISD	Unduplicated students in Homework Help/Academic Assistance	368				368	240	291
	Number of Unduplicated Participants Enrolled (All)	2,658				2,658	2,000	3,897
	Number of Unduplicated Participants with 45+days of attendance	0				0	1,400	1,453
	Hours of Career, College, Military Readiness (CCMR)	4,720				4,720	4,720	3,323
	Number of Unduplicated parents attending parent/guardian meeting	888				888	2,000	3,004
	Number of Parent/Guardian Satisfaction surveys collected	0				0	180	172
	Number of Parent/Guardian Activities offered at sites	67				67	1,000	1,081
	Hours of Homework Assistance	1,560				1,560	4,640	5,070
Keller ISD	Unduplicated Students enrolled in After School Program	688				688	675	745
	Average Daily Attendance for all Sites	591				591	473	329
	Unuplicated students in SEL lessons	688				688	500	652
	Average Daily attendance in SEL	591				591	450	327
	Unduplicated students in Academic Enrichment	229				229	500	631
	Average Daily attendance in Academic Enrichment	229				229	450	333
	Unduplicated Students in Homework Assistance	688				688	500	629
	Average Daily Attendance in Homework Assistance	688				688	475	328
White Settlement ISD	Unduplicated students in After School Program	54				54	100	88
	Average Daily Attendance of students in After School Program	44				44	50	38
	Number of Hours of Homework Assistance	1,187				1,187	4,250	3,616
	Unduplicated students in Social Emotional Activities	54				54	100	117
	Number of Student Hours in Social Emotional activities	1,056				1,056	3,400	1,797
	Unduplicated students in Physical Fitness activities	54				54	100	98
	Number of student hours in Physical Fitness	2,373				2,373	8,500	3,505
	Unduplicated students in Character Development	54				54	100	79
	Student hours in Character Development	5,278				5,278	1,700	1,664
	Percent of Pre & Post Parent Assessments collected	0%				0%	50%	92%
Percent of Unduplicated students that complete a post assessment	0%				0%	100%	31%	
COMMUNITY BASED PROGRAMS								
Alliance for Children	Unduplicated Children Referred for a forensic interview	238				238	970	917
	Unduplicated Children that Receive a forensic interview	203				203	825	926
	Number of Participants from at-risk zip codes (76103, 76104, 76105, 76106, 76112,76133, 76119)	665				665	--	--
United Community Centers, Inc.	Unduplicated school year participants (Grades PK-4)	73				73	150	--
	Unduplicated school year participants (Grades 5-8)	13,136				13,136	20	--
	School Year participant hours	18				18	28,000	--
	Unduplicated Summer EEP Participants	0				0	75	--
Violence Intervention Prevention Fort Worth (VIP FW)	Summer EEP Participant Hours	0				0	18,000	--
	Number of Gun/Gang Incidences	22				22	--	--
	Unduplicated Advance Peace Participants (Ages 18 & Up)	17				17	40	--
	Number of Returning Participants	32				32	--	--
	Number of Participants that Complete an Evaluation	2				2	15	--
	Number of Unique Life Map Participant Plans Created	14				14	--	--
	Number of People Engaged	232				232	--	--
	Number of Known/Suspected Shooters Engaged	91				91	--	--
Number of Shootings Believed to be Interrupted	22				22	--	--	
Responses to Shootings	77				77	--	--	

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 10/1/2023 - 12/31/2023	ANNUAL OBJECTIVE	3-YEAR AVERAGE 2021 - 2023
		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				231	580	645
	Unduplicated inter-site activities/events	55				55	125	178
	Unduplicated participants that complete a Needs Based Survey	0				0	116	157
	Percent of Unduplicated participants that report an Overall Improvement in Needs Based Topics	0%				0	62%	79%
	Unique participant experiences attending needs-based programming group sessions	591				591	2,000	3,497
	Unduplicated participants enrolled in case management	46				46	150	155
	Case management units of service	2,099				2,099	9,000	15,687
	Pre-intervention workshops and mentoring sessions	142				142	500	776
	Unduplicated participants served through pre-intervention workshops	435				435	2,500	2,550
	Unduplicated participants in community service	70				70	180	233
Community service hours performed by participants	290				290	720	1,211	
SafeHaven of Tarrant County	Unduplicated participants enrolled	242				242	400	335
	Average Daily Attendance of Youth Participants	417				417	405	337
	Unduplicated participants completed a monthly pulse check	153				153	250	--
	Number of returning participants completing a monthly pulse check	0				0	300	--
	Unduplicated participants taking the NYOI Survey	0				0	70	64
	Unduplicated participants in Project Learn Activities	166				166	315	316
	Unduplicated participants in Daily Wellness Challenges	166				166	315	--
	Unduplicated participants to complete at least 1 hr. of community service	166				166	300	--
	Unduplicated participants in Teen Leaders Programs (pre-teens - middle school)	65				65	110	108
	Average daily attendance for Teen Leader Participants ages 12-18	165				165	100	--
	Unduplicated participants in SMART Programming	56				56	225	224
	Unduplicated participants completing a SMART Moves Pre/Post Test	46				46	150	--
	Unduplicated teen participants in mentoring/case management activities	10				10	30	30
	LATE NIGHT PROGRAM							
Late Night Program (FW @ 6)	Number of participants attending quarterly job/education seminars and fairs	158				158	450	282
	Number of participants attending monthly community service/ community enrichment projects per site	0				0	1,500	1,207
	Number of participants attending each of the following programs: life skill enhancement, recreation, and organized sports	158				158	2,000	2,290
	Number of Youth Membership Scans after 3pm	3,673				3,673	--	--
PARTNERS WITH A SHARED MISSION ADMINISTRATION								
Partners with a Shared Mission Admin	Community Engagement/Networking Events	2				2	2	--
	Trainings Conducted	2				2	10	--
	Number of Training Participants	25				25	--	--
	Number of Currently Active Contracts	18				18	--	--
	Number of non-competitive contracts executed	11				11	11	--
	Monitoring Visits Conducted	1				1	10	--
	Percent of Monitoring Findings Resolved	0%				0	100%	--
	Number of Corrective Action Plans Resolved	0%				0	100%	--
	Number of Program Evaluation Surveys Conducted	0				0	--	--
COMMUNITY BASED PROGRAMS:GRANTS								
2024 Development Grants	New Agencies receiving a Development Grant	0				0	10	--
	Number of Active Development Grants	0				0	--	--
	Number of Development Grant Objectives Met	0				0	100%	--
2024 Program Grants	New Agencies receiving a Program Grant	2				2	10	--
	Number of Active Program Grants	16				16	--	--
	Number of Program Grant Objectives Met	15				15	100%	--
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.								

The following programs do not follow the same fiscal year as the Fort Worth fiscal year. The Fiscal Year for these programs is provided below.

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 - 2/28/2024	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	1,235	3,705
	Number of Schools Running Program	0	0			0	8	24
	Number of Volunteer Mentors	0	0			0	1,333	4,000
	Number of High School Student Mentors	0	0			0	200	600
	Number of Volunteer Mentor Hours	0	5,178			5,178	--	--
	Unduplicated 4th Grade Students that complete A4 Leadership Program	0	0			0	1,235	3,705
	Percentage of students to complete End-of-Year Program Evaluation Survey	60%	0%			60%	75%	75%
	Unduplicated 5th Grade Mentors in LEADERS 5	0	732			732	500	1,500
	Unduplicated 1st Grade Mentees in LEADERS 5	0	749			749	500	1,500
	Number of 5th Grade Mentor Hours	0	1,990			1,990	--	--
Shaken Baby Foundation	Unduplicated Parents in COPE Classes	36	59			95	100	300
	Percentage of Parents that create a COPE Action Plan	100%	3%			52%	90%	90%
	Unduplicated High School Students in COPE Classes	0	568			568	500	1,500
	Percentage of High School Students that complete a COPE Action Plan	0%	3%			2%	85%	85%
	Percentage of Respondents that provide the correct COPE acronym	0%	3%			2%	85%	85%
	Unduplicated Number of Youth Advisory Council Members attended meetings	17	15			32	--	--
	Number of Youth Volunteers that attend 75% of Monthly meetings	17	15			32	--	--
	Number of Youth Volunteer Hours	52	32			84	--	--
	Number of Information Packets Distributed	20	155			175	--	--
	Unduplicated Trainers to teach COPE	0	18			18	100	300
	Unduplicated Law Enforcement and/or Professionals that attend training	0	18			18	50	150
	Percentage of Respondents to apply at least one of the Twelve Elements of Successful Forensic Investigation	0	100%			1	--	--
	Number of Hours for Staff Curriculum Development	38	23			61	--	--
Clayton Youth (Clayton Childcare)	Number of Community Partners	1	0			1	--	--
	MOUs/agreements obtained	1	0			1	--	--
	Host Recruitment Meetings with Community Partners	1	1			2	4	12
	Number of Community Events/Classes hosted	544	35			579	23	70
	Number of Families served	120	1,252			1,372	47	140
	Unduplicated Individuals Receiving Services	47	92			139	167	500
	Unduplicated School Year Students	550	2			552	13	40
	Average Daily Attendance of School Year students	4,863	35			4,898	10	30
	School Year students that complete at least 2 assessments	37	0			37	11	32
	Unduplicated Summer Students	29	0			29	20	60
	Average Daily Attendance of Summer Students	9	0			9	15	45
	Summer Students that complete at least 2 DESSA Assessments	0	0			0	17	50
	Pre/Post Reading A-Z Assessments	18	0			18	17	50
LVTRISE	Number of Fundraising Events	0	1			1	--	--
	Fundraising Goal	\$0.00	\$0.00			\$0.00	\$70,768.00	\$212,302.65
	Unduplicated Number of MOUs	3	4			7	7	20
	Volunteer service hours offered to community members	968	1,459			2,427	1,167	3,500
	Number of Community Pride surveys collected	56	0			56	167	500
	Number of Community Events hosted	64	83			147	--	--
	Unduplicated Participants receiving services	926	1,142			2,068	333	1,000
	Duplicated number of community members receiving services	7,367	8,325			15,692	--	--
	Unduplicated residents in GED, ESL, job cert, employer training	52	29			81	--	--
	Number of Employment Resource Events/Classes/Trainings	24	12			36	--	--
	Number of Residents in GED courses	0	0			0	--	--
	Number of Residents in Job Cert courses	0	0			0	--	--
	Number of Residents in Employment Counseling/Coaching Sessions	28	17			45	--	--

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.

The following programs do not follow the same fiscal year as the Fort Worth fiscal year. The Fiscal Year for these programs is provided below.

PROGRAM	PERFORMANCE MEASURES	QUARTERLY				CUMULATIVE PERFORMANCE 1/1/2023 - 12/31/2023	ANNUAL OBJECTIVE	PROJECT END GOAL
		1st Quarter 1/1/2023 - 3/31/2023	2nd Quarter 4/1/2023 - 6/30/2023	3rd Quarter 7/1/2023 - 9/30/2023	4th Quarter 10/1/2023 - 12/30/2023			
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
CASA of Tarrant County	Unduplicated Parents served through parent engagement	0	13	0	0	13	100	300
	Unduplicated FWPD Officers	0	0	0	30	30	50	150
	FWPD officers that report an increase in awareness/knowledge on post-evaluation	0	0	0	0	0	45	135
	Number of Returning FWPD 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	6	0	0	0	6	100	300
	Unduplicated Sign Ups for CASA Information session (15% of attendees will sign up, attend training, and become a CASA)	0	0	0	3	3	15	45
	Unduplicated APP youth served	256	7	21	3	287	350	1,050
	Unduplicated Youth assigned a CASA	88	143	195	59	485	100	600
	Unduplicated Court Reports	24	24	28	13	89	200	522
	Completed EncoMaps (EncoMaps are a standardized assessment tool to graph the strength and needs of one's social support system.)	48	9	0	0	57	58	174
	Unduplicated Youth find a permanent home	0	1	6	1	8	14	40
MHMR	Unduplicated Contracts	215	140	215	163	733	1,400	4,200
	Unduplicated Contracts that are diverted	118	42	118	214	492	1,372	4,116
	Unduplicated FWPD Officers that participate in training	0	258	0	0	258	200	600
	Unduplicated officers that show an increase in knowledge	0	258	0	0	258	170	510
One Community USA	Unduplicated Shops Participating in Program	2	1	2	2	7	10	30
	Unduplicated Participants at visits and events	192	260	192	483	1,127	1,080	3,240
	Community Participant	205	216	205	310	936	1,800	5,400
	Unduplicated Hope Initiative Students	0	0	0	241	241	450	1,350
	Unduplicated College & Career Readiness Participants	0	0	0	155	155	450	1,350
Recovery Resource Council	Unduplicated Social & Racial Understanding/Trust Building Workshop Participants	0	0	0	57	57	450	1,350
	Unduplicated Support Group Participants	185	133	133	468	919	600	1,800
	Number of Session Tracking Forms Completed	145	80	80	243	548	450	1,350
	Unduplicated Support Group Participants to complete the "My Safe Future" Survey	30	46	46	32	154	375	1,125
	Unduplicated Counseling Participants	29	11	11	45	96	225	675
	Counseling Participants complete a Stages of Change Assessment	10	13	13	34	70	168	504
	Unduplicated Teen Retreat Participants	0	14	14	29	57	120	360
	Number of Teen Retreat Participants to complete a "My Safe Future" Survey	0	13	13	10	36	--	--
	Community Events Hosted (Report)	0	0	0	4	4	--	--
YMCA	Unduplicated YMCA Membership Participants	0	42	0	44	86	195	585
	Number of Basketball tournament Participants	19	23	19	17	78	75	225
	Unduplicated Participants in Community Service	7	36	7	2	52	100	300
	Unduplicated College/Career Development Participants	40	44	40	21	145	100	300
	Unduplicated Y-Achievers seniors attend a post-secondary option (2 or 4 year program or workforce development program)	8	16	8	6	38	75	225
	Unduplicated Workforce Development Participants	3	33	3	10	49	60	180
	Unduplicated Business & College Campus participants	0	32	0	13	45	195	585

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 10/1/2023 - 12/31/2023	ANNUAL OBJECTIVE	3-YEAR AVERAGE 2021 - 2023
		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			
FY23 COMMUNITY BASED PROGRAMS - PROGRAM GRANTS (3 YEAR CONTRACT)								
Big Thought	Unduplicated Participants	N/A				0	180	540
	Number of Returning Participants	N/A				0	--	--
	Number of Youth who meet the Attendance Requirement	N/A				0	--	--
	Participants showing increased social/emotional skills demonstrated by SSIS-SEL	N/A				0	102	306
	Participants showing increases in Creativity skills demonstrated by BYAEP	N/A				0	108	324
	Participants will earn one or more micro credentials as demonstrated by successful completion of work product/artifact	N/A				0	108	324
Christ's Haven for Children	Unduplicated Participants served through FRC	87				87	960	2,880
	Participants that demonstrate increased parenting skills	30				30	--	--
	Participants reflecting an increase in community connections and decrease stress and isolation	23				23	--	--
	Participants increase their original CLSA score after 6 months of service	20				20	576	1,728
	Participants achieving a total score of 4.0 or higher on the CLSA after a year of services	0				0	480	1,440
	Unduplicated Referrals that use FRC services	37				37	60	180
Operation Progress Fort Worth	Unduplicated Participants	0				0	30	90
	Number of Enrolled Participants Returning	30				30	--	--
	Unduplicated Community Service Hours					0	520	1,560
	Unduplicated Social Emotional Hours	0				0	3,380	10,140
	Number of Education Event Attendees	0				0	--	--
	Number of Academic Case Management Reports	0				0	--	--
	Unduplicated Academic Tutoring Hours	208				208	2,340	7,020
	Unduplicated Mentorship Hours	132				132	3,380	10,140
Rivertree Academy	Unduplicated Group Mentoring Hours	47				47	320	960
	Unduplicated Number of K - 5th Grade Students	0				0	228	684
	Unduplicated/New Pre-K students	7				7	42	126
	Number of Students who Re-Enroll in school	0				0	--	--
	Number of Assessments (Total)	0				0	--	--
	Hours of Restorative circle Time	320				320	1,080	3,240
	Hours of Mentoring Time with a Volunteer	96				96	1,440	1,140
	Hours of 1-on-1 Counseling	58				58	2,160	6,480
	Number of Reactive Restorative Practice Circle Sessions	15				15	--	--
	Number of Behavior Intervention Plans	0				0	--	--
SafeHaven of Tarrant County	Unduplicated Parent/Guardians attending Parent University class/event or volunteer	27				27	180	540
	Number of Parent/Guardians completed Volunteer requirements each year	1				1	--	--
	Unduplicated Participants	70				70	660	1,980
	Support Group Sessions	61				61	405	1,215
	Follow Ups conducted	57				57	1,980	5,940
	Unduplicated Life Skills Participants	31				31	300	900
	Life Skills Classes	46				46	135	405
	Unduplicated Tutoring Participants	29				29	450	1,350
	Tutoring Sessions	55				55	306	918
	Unduplicated Clients served	45				45	240	720
Unbound Now	Number of SMART Goals Completed	6				6	--	--
	Number of Assessments Completed (Report)	10				10	--	--
	Clients who stay in services for 90 days	4				4	120	360
	Clients who stay in services for 180 Days	4				4	72	216
	Outreach Participants that attend events	0				0	180	540
	Outreach Participants that report improved attitudes and behaviors	0				0	144	432

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 10/1/2023 - 12/31/2023	ANNUAL OBJECTIVE	3-YEAR AVERAGE 2021 - 2023
		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			
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	75	75
	Number of Participants in Education Programs (Law Enforcement & Community Outreach)	317				317	1,750	2,197
	Number of Law Enforcement & Crime Prevention Professional Participants	57				57	34	139
	Number of Training Programs for Law Enforcement & Crime Prevention Professionals	0				0	34	--
	Number of Participants who are Crime Prevention Professionals	53				53	400	--
	Unique Individual views on Social Media	108,092				108,092	700,000	385,719
	Number of student tips received	122				122	770	395
	Hours worked in SCC Crime Stoppers Call Center	1,785				1,785	6,000	6,286
	Tips received and referred to law enforcement or school personnel	472				472	3,200	4,116
	Tips received resulting in an award paid to an anonymous tipster	25				25	256	336
	Number of informant contacts	1,446				1,446	7,000	7,264
	Number of informant contacts resulting in new Crime Stoppers tips	472				472	3,150	1,139
	Number of duplicated participants per month in pathway programming	80				80	20	251
	Number of unduplicated participants in week-long camping adventure	0				0	110	79
Family Justice Center	OSP/SCC - # of adults provided advocacy intake services	288				288	1,000	1,064
	OSP/SCC - # of children provided advocacy services	80				80	500	639
	OSP/SCC - # of individuals (adults and children) provided counseling services	270				270	820	813
	OSP/SCC - % of clients able to develop strategies to improve their safety	100%				100%	97%	96%
	OSP/SCC - % of clients are more knowledgeable about domestic violence	100%				100%	98%	97%
	OSP Number of family violence cases investigated	1,944				1,944	--	--
	OSP Number of individuals provided in-person advocacy services	36				36	--	--
	OSP Number of partner related homicides occurred in the City of Fort Worth	2				2	--	--
	NewDay - # of individuals served in FOCUS for mother's program at FJC	23				23	124	189
	Shaken Baby Alliance - # of adults served through family support services	12				12	95	106
	Shaken Baby Alliance - # of children served through family support services	7				7	98	117
	Shaken Baby Alliance - # of professionals provided training within FJC	300				300	300	161
	Ladder Alliance - # of individuals served through computer skills and professional office skills training	19				19	280	263
	Ladder Alliance - # of individuals provided clothing through The Success Store	49				49	280	238
	FWPD Sex Crimes Unit - # of sex crimes investigated	155				155	--	691
	The Parenting Center - # of families provided family wellness relationship education	58				58	200	114
	The Parenting Center - # of hours provided family wellness relationship education	65				65	300	161
	Legal Aid of NW TX - # of individuals receiving civil legal services	16				16	70	172
	Texas A&M Family & Veterans Advocacy - # of individuals receiving civil legal services	5				5	30	14
	Clayton Youth Enrich. - # of youth provided drop-in care services	181				181	185	161
Unbound - # of individuals served in the Underground (Drop-In Center)	107				107	475	366	
The Net-# of survivors attending support group	32				32	100	85	
The Net-# of survivors attending enrichment	39				39	100	81	

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 10/1/2023 - 12/31/2023	ANNUAL OBJECTIVE	3-YEAR AVERAGE 2021 - 2023
		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					90	--
	Average number of days from job posting to filling position	90					100	--
	Number of persons trained	2					30	--
	Number of communicators hired	11					30	--
	Number of recruit events attended	1					5	--
Cadet Program	Number of trainings held	1					--	--
	Number of Cadets in the Program	9					--	--
	Number of cadets who became permanent employees	0					6	--
Expanded Training Program	Number of cadets who resigned from their positions	1					--	--
	Number of recruits trained	207					510	510
New Officer Recruitment Program	Number of in-service officers trained	2,316					4,800	5,521
	Number of events or entities visited for recruitment purposes	28					35	26
	Number of contact cards received	0					2,000	1,846
	Number of qualified candidates taking the civil service exam	0					1,500	1,223
	Number of background evaluations begun	70					800	912
New Officer Training Program	Number of background evaluations completed	0					600	559
	Number of recruits	207					340	318
	Number of recruits graduated	60					85	66
	Number of attritioned recruits/laterals trained	65					45	27
EQUIPMENT, TECHNOLOGY, and INFRASTRUCTURE								
Crime Lab Program	Number of DNA cases reported	15					120	66
	Number of DNA samples processed	10					240	192
	Number of outsourced DNA cases completed	154					300	317
	FWPD CODIS Entries	13					--	71
	FWPD CODIS Matches	12					--	65
High Mileage Vehicle Program	Number of marked vehicles ordered	157					150	173
	Number of marked vehicles delivered	69					150	90
	Number of unmarked, undercover, and specialized vehicles ordered	29					--	66
Motorcycle Replacement Program	Number of unmarked, undercover, and specialized vehicles delivered	3					--	7
	Number of motorcycles ordered	4					--	5
Officer Safety Equipment Program	Number of motorcycles replaced	0					--	6
	Number of body cameras purchased	0					--	133
	Number of body cameras issued	60					--	137
Technology Infrastructure Program	Number of tasers purchased	0					--	133
	Number of tasers issued	699					--	167
Vehicle Replacement Equipment Program	Number of new computers replaced as identified on the city's Refresh Plan	0					250	372
	Number of technological advancements researched and/or implemented that further reduce crime or maximize department efficiencies	2					27	35
Vehicle Replacement Equipment Program	Number of MDCs ordered	0					600	600
	Number of MDCs installed	783					100	107
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.								