FORT WORTH

CRIME CONTROL
& PREVENTION DISTRICT

30th ANNIVERSARY

1995 - 2025

FY2025 First Quarter Program Report
October—December 2024

Fort Worth Police Department
Chief Neil Noakes

FY2025 1st Quarter Program Report
Financial Summary Report

REVENUE REPORT						
Revenue Source	**FY2025 Adopted**	**Adjusted Balance**	**FY2025 Q1 Actuals**	**Q1 Forecast**	**Over/ (Under)**	**Percentage**
Sales Tax	120,585,426	120,585,426	28,270,355	120,585,426	-	100%
School Resource Unit Reimbursement	8,652,978	8,652,978	2,007,352	8,652,978	-	100%
Interest	2,000,000	2,000,000	530,509	3,286,829	1,286,829	164%
Misc.	12,000	12,000	2,367	12,000	-	100%
Auto Scrap Metal Sales	-	-	-	-	-	0%
Recovery of Labor Costs	200,000	200,000	56,053	56,053	(143,947)	28%
Sale of Capital Asset	-	-	12,963	12,963	12,963	0%
Salvage Sales	30,000	30,000	24,494	30,000	-	100%
Use of Fund Balance/Net Position	3,606,319	3,606,319	-	-	(3,606,319)	0%
TOTAL FY2025 REVENUE	**135,086,723**	**135,086,723**	**30,904,093**	**132,636,249**	**(2,450,474)**	**98%**
EXPENDITURE REPORT						
Program Name	**FY2025 Adopted**	**Adjusted Budget**	**FY2025 Q1 Actuals**	**Q1 Forecast**	**Over/ (Under)**	**Percentage**
Enhanced Response	32,569,606	32,569,606	8,199,644	33,682,715	1,113,109	103%
Neighborhood Crime Prevention	31,662,308	31,662,308	7,115,496	29,612,566	(2,049,742)	**94%**
Partners with a Shared Mission	12,058,543	12,058,543	11,075,397	12,327,044	268,501	102%
Recruitment and Training	14,889,499	14,889,499	2,820,633	14,359,926	(529,573)	**96%**
Equipment, Tech & Infrastructure	41,292,546	41,292,546	32,844,726	40,399,851	(892,695)	98%
Adjustments	2,614,221	2,614,221	1,189,958	1,167,367	(1,446,854)	**45%**
TOTAL FY2025 EXPENDITURES	135,086,723	135,086,723	63,245,854	131,549,469	(3,537,254)	97%

FUND BALANCE REPORT	
Audited Fund Balance 9/30/24 (Unaudited)	50,625,620
Plus FY 2025 Projected Revenues	132,636,249
Less FY 2025 Projected Expenditures	131,549,469
Projected Fund Balance 9/30/25	51,712,400
Committed Fund Balance as of 12/31/2024, to be fully paid by September 2033	5,881,861
Projected Fund Balance 9/30/25, Restricted and Assigned	45,830,539

FY2025 1st Quarter Program Report
Enhanced Response Program Performance Report

Quarterly Program Performance Highlights

- 2 Events by Central Bikes
- 2 Events by Magnolia District Bikes
- 2 Offenses at Park & Recreation Facilities
- 3 Police Calls at Library Facilities
- 143 Elementary and 26 Middle Schools Participating in Crossing Guard Program
- 3 Crossing Guard Assessments Completed and 4 placements within 30 days of Assessment
- 25 Events by Mounted Patrol
- 110 Parent Conferences and 1,683 Student Counseling Sessions by School Resource Officers

- 49 felony arrests, 134 misdemeanor arrests, and 20 drug-related arrests by School Resource Officers
- 23 Events by Special Events Emergency Response
- 51 Public Intoxication Arrests, 75 misdemeanor arrests and 13 Felony Offenses by Stockyards Detail
- 13 Details and 41 Arrests by Strategic Operations
- 821 samples submitted and 187 Tips identified in NIBIN system by Violent Crime Response
- 1 Event by West Bikes
- 1 Event by Stockyards Bike Team
- 15 Guns seized by West Bikes Team

Magnolia and Stockyards Bike Team Launch

The Magnolia Bike Team and the Stockyards Bike Team began in October 2024 to assist with patrol in popular Fort Worth entertainment districts.

ENHANCED RESPONSE EXPENDITURE REPORT						
Program Name	FY2025 Adopted	Adjusted Budget	Q1 Actuals	Q1 Forecast	Over/ (Under)	Percentage
Central Bikes	3,771,342	3,771,342	930,893	3,604,823	(166,519)	96%
Community Facility Policing Program	771,078	771,078	224,933	845,129	74,051	110%
Crossing Guard Program	4,786,871	4,786,871	1,184,203	4,805,757	18,886	100%
Mounted Patrol	2,087,446	2,087,446	417,791	1,955,144	(132,302)	94%
School Resource Officer (SRO) Unit	12,068,404	12,068,404	3,267,900	13,165,166	1,096,762	109%
Special Events OT Detail Program	3,658,769	3,658,769	944,811	3,831,004	172,235	105%
Stockyards Overtime Detail	197,208	197,208	59,059	211,464	14,256	107%
Strategic Operations Fund	984,904	984,904	113,389	1,060,329	75,425	108%
Violent Crime Response	288,642	288,642	105,771	249,241	(39,401)	86%
West Bikes	3,954,942	3,954,942	950,894	3,954,658	(284)	100%
TOTAL Enhanced Response	**32,569,606**	**32,569,606**	**8,199,644**	**33,682,715**	**1,113,109**	**103%**

FY2025 1st Quarter Program Report
Neighborhood Crime Prevention Program Performance Report

Quarterly Program Performance Highlights

- 4,780 Calls answered and 900 Reports completed by Civilian Response Unit
- 310 Active Citizens on Patrol (COP) members and 76 COP Groups in Code Blue Program
- 50 Police Athletic League (PAL) citizen participants
- 54 Explorers completed 3,230 Training, Service or Competition hours
- 32 Residential/Business Crime Watch meetings and 88 Schools visited by Crime Prevention Unit

- 1,997 Calls answered by Crisis Intervention Team
- 337 Follow-ups conducted by Domestic Violence Victims Assistance
- 1,714 sites abated and 77,925 sq. ft. cleared by Graffiti Abatement Program
- 353 Homeless connected to services by Homeless Outreach Program Enforcement (H.O.P.E.) Team
- 232 Neighborhood/Community meetings attended by Neighborhood Patrol Officers

National Night Out 2024

NEIGHBORHOOD CRIME PREVENTION EXPENDITURE REPORT						
Program Name	FY2025 Adopted	Adjusted Budget	Q1 Actuals	Q1 Forecast	Over/ (Under)	Percentage
Civilian Response Unit	1,570,249	1,570,249	274,033	1,112,503	(457,746)	71%
Code Blue Program	1,461,148	1,468,148	211,586	824,406	(636,742)	56%
Community Alliance Program	2,509,223	2,509,223	545,443	2,600,854	91,631	104%
Community Information Program	338,856	338,856	38,193	236,652	(102,204)	70%
Crime Prevention Unit	612,166	612,166	136,988	604,196	(7,970)	99%
Crisis Intervention Team	4,864,825	4,864,825	887,951	3,463,508	(1,401,317)	71%
Domestic Violence Victims Assistance	125,125	125,125	20,912	117,948	(7,177)	94%
Graffiti Abatement Program	748,011	748,011	216,332	771,738	23,727	103%
Homeless Outreach Program Enforcement	1,741,106	1,741,106	315,515	1,366,774	(374,332)	79%
Neighborhood Patrol Officers (NPO)	16,023,083	16,023,083	4,071,341	16,726,747	703,664	104%
Patrol Support	1,615,495	1,615,495	390,876	1,732,519	117,024	107%
Police Storefronts	53,021	53,021	6,326	54,721	1,700	103%
TOTAL Neighborhood Crime Prevention	**31,662,308**	**31,662,308**	**7,115,496**	**29,612,566**	**(2,049,742)**	**94%**

FY2025 1st Quarter Program Report
Partners with a Shared Mission Program Performance Report

Quarterly Program Performance Highlights

Partners with a Shared Mission Administration

♦ 3 Trainings conducted, 41 Active Contracts and 11 Non-competitive Contracts executed by Partners with a Shared Mission Administration

Mission Partners - After School Program

♦ 90 Participants attending monthly community service/community enrichment programs at FW@6 Late Night Program

♦ 235 Unduplicated participants and 156 Average Daily Attendance at Safe Haven of Tarrant County

♦ 42 Unduplicated school-year participants at United Community Center

♦ 162 Unduplicated participants and 359 Average Daily Attendance at Crowley ISD After School

♦ 2,099 Unduplicated students and 1,524 Unduplicated parent participants at Fort Worth ISD After School

♦ 725 Unduplicated participants and 1,606 Average Daily Attendance at Keller ISD After School

♦ 45 Unduplicated and 123 Average Daily Attendance at White Settlement ISD After School

Mission Partners - Gang Intervention Program

♦ 300 Unduplicated Participants and 609 Participants attending needs-based group sessions at the Comin' up Gang Intervention Program

♦ 296 People and 17 Known/Suspected Shooters 33 Engaged by VIP

♦ 10 Gun/Gang Incidents, 68 responses to Shootings, and 46 Shootings believed to be interrupted by VIP

Mission Partners - Victim Services Program

♦ 257 Unduplicated children referred and 232 unduplicated children received a forensic interview by Alliance for Children

♦ 1,917 Family Violence cases investigated by One Safe Place

♦ 127 individuals provided clothing through the Success Store at the Ladder Alliance

♦ 232 Participants in 257 Training Sessions in Safe Cities Advocacy & Call Center

♦ 650 Crime Stoppers Tips received and referred to law enforcement by Advocacy & Call Center

Emerging Partners Program

♦ 83 Unduplicated Parents and 564 Unduplicated Students in COPE Classes at The Shaken Baby Alliance

♦ 2,232 families served at Clayton Youth

♦ 140 Unduplicated Contracts and 258 Unduplicated FWPD Officers received training at MHMR

♦ 1,291 Unduplicated participants receiving services at LVTRise

♦ 605 Unduplicated Participants and 438 Community Participants at One Community USA

♦ 100 Support Group participants and 67 Unduplicated Teen Retreat Participants at Recovery Resource Council

♦ 24 Unbound Now Clients served and 11 SMART goals completed

♦ 42 Unduplicated Membership and 44 Unduplicated College/Career Development Participants at YMCA

PARTNERS with a SHARED MISSION EXPENDITURE REPORT						
Program Name	FY2025 Adopted	Adjusted Budget	Q1 Actuals	Q1 Forecast	Over/ (Under)	Percentage
Mission Partners - After School Program	3,605,304	3,605,304	2,927,492	3,888,638	283,334	**108%**
Mission Partners - Gang Intervention Program	2,384,294	2,384,294	2,408,926	2,408,926	24,634	101%
Mission Partners - Victim Services Program	1,044,556	1,044,556	1,044,556	1,044,556	-	100%
Emerging Partners Program	4,637,147	4,637,147	4,637,147	4,637,147	-	100%
Partners with a Shared Mission Admin	387,242	387,242	57,274	347,775	(39,467)	**90%**
TOTAL Partners with a Shared Mission	**12,058,543**	**12,058,543**	**11,075,397**	**12,327,044**	**268,501**	**102%**

FY2025 1st Quarter Program Report
Recruitment and Training Program Performance Report

Quarterly Program Performance Highlights

- 9 cadets in program and 1 Cadet resigned
- 73 Recruits and 197 Officers received in-service training in the Expanded Training Program
- 26 Events or entities visited for Recruitment Program
- 67 Recruits in New Officer Training Program

- 27 Recruits graduated and 9 recruits/laterals attritioned in New Officer Training Program

RECRUITMENT and TRAINING EXPENDITURE REPORT						
Program Name	FY2025 Adopted	Adjusted Budget	Q1 Actuals	Q1 Forecast	Over/ (Under)	Percentage
Cadet Program	525,982	525,982	128,797	443,203	(82,779)	84%
Expanded Training Program	749,621	749,621	182,467	848,769	99,148	113%
New Officer Recruitment Program	1,178,127	1,178,127	180,075	1,222,192	44,065	104%
New Officer Training Program	12,435,769	12,435,769	2,329,294	11,845,762	(590,007)	95%
TOTAL Recruitment and Training	**14,889,499**	**14,889,499**	**2,820,633**	**14,359,926**	**(529,573)**	**96%**

FY2025 1st Quarter Program Report
Equipment, Technology, and Infrastructure Program Performance Report

Quarterly Program Performance Highlights

- 59 DNA samples processed and 178 CODIS matches in Crime Lab Program.
- 98% of Rape Kits Submitted, 4% Processed within 30 days, and 586 untested/incomplete Rape Kits by Crime Lab Program.
- 34 MDCs were installed in the Mobile Data Computers Program

- 27 Body Cameras and 317 Tasers issued in the Officer Safety Equipment Program
- 216 computers replaced as identified in the city's Refresh Program and 3 technological advancements researched/ implemented by Technology Infrastructure Program

EQUIPMENT, TECHNOLOGY, and INFRASTRUCTURE EXPENDITURE REPORT						
Program Name	FY2025 Adopted	Adjusted Budget	Q1 Actuals	Q1 Forecast	Over/ (Under)	Percentage
Crime Lab Equipment Program	871,505	871,505	235,931	759,872	(111,622)	87%
Citywide Camera Program	663,808	663,808	211,860	696,808	33,000	105%
High Mileage Vehicle Replacement	19,489,450	19,489,450	17,845,861	19,340,884	(148,566)	99%
Jail Cost Allocation Program	4,434,154	4,434,154	1,046,038	4,434,154	-	100%
Mobile Data Computers Program	2,250,000	2,250,000	1,832,765	2,250,000	-	100%
Motorcycle Replacement Program	160,000	160,000	160,000	160,000	-	100%
Officer Safety Equipment Program	6,933,790	6,933,790	5,922,752	6,412,338	(521,452)	92%
Technology Infrastructure Program	6,489,839	6,489,839	5,589,519	6,345,795	(144,044)	98%
TOTAL Equipment, Technology & Infrastructure	**41,292,546**	**41,292,546**	**32,844,726**	**40,399,851**	**(892,695)**	**98%**

PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE 1st Quarter 10/1/2024 - 12/31/2024	CUMULATIVE PERFORMANCE 10/1/2024 - 12/31/2024	ANNUAL OBJECTIVE	3-YEAR AVERAGE 2022 - 2024
ENHANCED RESPONSE					
Central Bikes Program	Number of events- Central Bikes	2	2	--	34
	Number of events - Magnolia District Bikes	2	2	--	--
	Number of days dedicated to individual training to enhance crowd management operations, and control tactics	0	0	15	19
Community Facility Policing Program	Number of offenses at Park and Recreation Facilities	2	2	--	18
	Number of violent offenses at Park and Recreation Facilities	0	0	--	0
	Number of police calls at Park and Recreation Facilities	1	1	--	--
	Number of offenses at Library Facilities	0	0	--	--
	Number of violent offenses at Library Facilities	0	0	--	--
	Number of police calls at Library Facilities	3	3	--	--
Crossing Guards Program	Number of Elementary Schools Participating	143	143	--	--
	Number of Middle Schools Participating	26	26	--	--
	Number of Crossing Guard Requests	5	5	--	--
	Number of Educational/Outreach Programs or Events	4	4	--	--
	Number of Crossing Guard Assessments Completed	3	3	15	--
	Number of Crossing Guard Placements within 30 days of Assessment	4	4	15	--
Mounted Patrol Program	Number of events	25	25	75	94
	Number of Safety Fairs and Community Festivals	5	5	25	43
	Number of Arena Training Days	4	4	15	18
School Resource Officer Program	Number of presentation hours	990	990	1,000	1,326
	Number of student counseling sessions	1,683	1,683	2,500	2,888
	Number of parent conferences	110	110	400	339
	Number of weapons confiscated by SRO officers	0	0	--	79
	Number of drug-related arrests	20	20	--	5
	Number of gang-related arrests	0	0	--	387
	Number of misdemeanor arrests	134	134	--	200
	Number of felony arrests	49	49	--	117
Special Events Response Program	Number of special events	23	23	80	70
	Number of days working the event(s)	66	66	200	205
	Number of hours expended	8,095	8,095	30,000	25,224
	Total number of new Community Emegency Response Team (CERT) members	6	6	50	47
	Number of CERT Volunteer hours	1,144	1,144	50	47
Stockyards Overtime Detail	Number of felony offenses	13	13	--	10
	Number of misdemeanor arrests	75	75	--	64
	Number of public intoxication arrests	51	51	--	39
	Number of general complaint citations issued	66	66	--	52
Strategic Operations Fund Program	Number of details conducted	13	13	--	--
	Number of Arrests	41	41	--	--
Violent Crime Response	Number of samples submitted to NIBIN	821	821	--	--
	Number of tips identified in NIBIN system	187	187	--	--
West Bikes - Rapid Response Team Program	Number of events - West Bikes	1	1	10	7
	Number of Events - Stockyards Bikes	1	1	--	--
	Number of days dedicated to individual training to enhance crowd management operations, and control tactics	4	4	15	34
	Number of guns seized	15	15	--	--

This report is continuously reviewed and updated to reflect the most accurate information. If no 3-Year Average is listed, the performance measure has been added within the last three years.

PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE 1st Quarter 10/1/2024 - 12/31/2024	CUMULATIVE PERFORMANCE 10/1/2024 - 12/31/2024	ANNUAL OBJECTIVE	3-YEAR AVERAGE 2022 - 2024
NEIGHBORHOOD CRIME PREVENTION					
Civilian Response Unit	Number of calls for service answered	4,780	4,780	10,000	9,669
	Number of reports completed	900	900	--	3,782
	Number of Citizen Contacts	4,709	4,709	15,000	14,358
	Number of Business Checks	1,772	1,772	3,500	3,066
Code Blue Program	Number of newly-trained Citzens on Patrol (COP) members - Neighborhood Patrol	23	23	100	85
	Number of active COP patrollers - Neighborhood Patrol	310	310	1,400	1,215
	Number of COP groups - Neighborhood Patrol	76	76	350	354
	Number of Educational Outreach/Community Events	1,217	1,217	--	--
Community Information	Unique individual views PSM and CCPD resource websites	n/a	0	--	--
	Number of FWPD news-related updates provided to City Council	0	0	--	--
	Number of social media posts generating awareness about CCPD Funded initiatives and grant opportunities	0	0	--	--
	Number of media pitches, news stories generated, and outreach events related to CCPD funded initiatives	0	0	--	--
Community Alliance Program	Number of volunteer hours - Neighborhood Patrol/Activities	110	110	40,000	40,278
	Number of Police Athletic League citizen participants	50	50	--	--
	Number of active citizen volunteers in Police Programs	433	433	--	--
	Total Number of new volunteers under Youth/Adult Programs (non-CERT)	23	23	75	79
	Total volunteer hours for Youth/Adult Program (non-CERT)	15,308	15,308	2,000	2,721
	Number of events or entities visited for Explorers Program Recruitment	3	3	12	13
	Number of Explorer Participants	54	54	210	218
	Number of Explorer training hours, community service, competition, team event/team building hours	3230	3,230	14,500	12,912
	Number of FWPD officers participating in Explorer events	22	22	80	89
Crime Prevention Unit Program	Number of residential Crime Watch meetings attended	19	19	150	136
	Number of Adult Attendees	523	523	--	--
	Number of Business Crime Watch meetings attended	13	13	50	54
	Number of Adult Attendees	167	167	--	--
	Number of school visits and/or presentations given	88	88	235	230
	Number of Adult Attendees	2,059	2,059	--	--
	Number of Youth Attendees	2,618	2,618	--	--
	Number of crime prevention displays staffed by Crime Prevention Specialist or COP Volunteers)	59	59	150	146
	Number of Adult Attendees	7,266	7,266	--	--
	Number of Youth Attendees	5,346	5,346	--	--
	Number of residential security surveys conducted	1	1	25	15
	Number of business security surveys conducted	0	0	25	19
	Number of New Crime Watch Groups	2	2	--	--
	Number of Active Crime Watch Groups	n/a	0	--	--
Crisis Intervention Team Program	Number of calls answered	1,997	1,997	8,000	8,693
	Number of Application for Emergency Mental Detention	81	81	550	406
	Number of Patrol Assists	587	587	--	1,863
	Number of Firearms Seized	6	6	--	39
	Number of Mental Health Follow-ups	984	984	5,000	4,706
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	20	--
Graffiti Abatement Program	Number of requests for abatement	254	254	1,100	2,342
	Number of Inspections	483	483	1,800	--
	Number of Removals	3,983	3,983	16,000	--
	Number of sites abated	1,714	1,714	7,500	7,307
	Sites abated by GAP Employees	1,710	1,710	6,370	6,606
	Sites abated by contractor	4	4	15	33
	Percent abated within 24 hours of work order issued	99%	99%	97%	97.30%
	Square footage cleared	77,925	77,925	240,000	--
	Community Connectors (Presentations & Community Fairs)	2	2	20	51
	Conservation Collective (Volunteer Projects)	2	2	8	--
	The Palette Project (Art Programs & Murals)	1	1	2	--
Homeless Outreach Program Enforcement (H.O.P.E.) Team Program	Number of calls answered	1,174	1,174	5,000	4,863
	Number of Homeless Outreach (connecting to services)	353	353	1,300	1,163
	Number of Homeless Encampments Clean Ups	296	296	1,000	1,194
	Tons of Debris/Refuse (CODE stat-PD Provides scene security)	617	617	--	1,817,814
	Number of Arrests	7	7	--	322
Neighborhood Patrol Officers Program	Number of details conducted	85	85	275	248
	Number of neighborhood association or other community meetings attended	332	332	1,500	1,142
	Number of new Citizen on Patrol volunteers recruited	2	2	30	18

This report is continuously reviewed and updated to reflect the most accurate information. If no 3-Year Average is listed, the performance measure has been added within the last three years.

PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE 1st Quarter 10/1/2024 - 12/31/2024	CUMULATIVE PERFORMANCE 10/1/2024 - 12/31/2024	ANNUAL OBJECTIVE	3-YEAR AVERAGE 2022 - 2024
PARTNERS WITH A SHARED MISSION					
AFTER SCHOOL PROGRAM					
FW@6	Number of Participants attending Quarterly Job/Education Seminars and fairs per site	90	90	450	246
	Number of Participants attending Like Skill Enhancement, recreation and organized sports	1505	1505	2000	928
	Number of Youth Menbership Scans after 3pm	2,122	2122	--	--
SafeHaven of Tarrant County	Unduplicated Participants Enrolled	235	235	660	1,980
	Average Daily Attendance of Youth Participants	156	156	120	--
	Unduplicated participants complete a monthly pulse check	148	148	--	--
	Unduplicated participants to take NYOI Survey	0	0	--	--
	Unduplicated participants in Project Learn Activities	174	174	--	--
	Unduplicated participants in Daily Wellness Challenges	174	174	--	--
	Unduplicated participants to complete at least 1 hr of community service	149	149	--	--
	Unduplicated participants in Teen Leaders Program (Pre-teens & middle school)	81	81	405	1,215
	Average Daily Attendance for Teen Leader Participants (ages 12-18)	65	65	1,980	5,940
	Unduplicated participants in SMART Programming	127	127	300	900
	Unduplicated participants to complete a SMART Pre/Post Test	90	90	135	405
	Unduplicated participants in mentoring/case management activities	12	12	306	918
United Community Centers, Inc.	Unduplicated school year participants (Grades PK-4)	37	37	150	--
	Unduplicated school year participants (Grades 5-8)	5	5	20	--
	School Year participant hours	11,768	11,768	28,000	--
	Unduplicated Summer EEP Participants	15	15	75	--
	Summer EEP Participant Hours	0	0	18,000	--
Crowley ISD	Unduplicated students enrolled in After School Program	162	162	270	345
	Average Daily Attendance of After School Program	359	359	150	85
	Unduplicated students in SEL Lessons	162	162	160	138
	Average Daily Attendance for SEL	359	359	80	44
	Unduplicated students in Academic Enrichment	162	162	160	132
	Average Daily attendance in Academic Enrichment	359	359	80	45
	Unduplicated students in teacher-led tutoring	162	162	90	171
	Average Daily attendance in teacher-led tutoring	276	276	60	50
	Unduplicated students in Homework Help/Academic Assistance	359	359	240	291
	Average Daily attendance for Homework Help/Academic Assistance	359	359	120	90
Fort Worth ISD	Number of Unduplicated Participants Enrolled (All)	2,099	2,099	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)	0	0	4,720	3,323
	Number of Unduplicated parents attending parent/guardian meeting	1,524	1,524	2,000	3,004
	Number of Parent/Guardian Satisfaction surveys collected	0	0	180	172
	Number of Parent/Guardian Activities offered at sites	115	115	1,000	1,081
	Hours of Homework Assistance	1,476	1,476	4,640	5,070
Keller ISD	Unduplicated Students enrolled in After School Program	725	725	675	745
	Average Daily Attendance for all Sites	1,606	1,606	473	329
	Unuplicated students in SEL lessons	725	725	500	652
	Average Daily attendance in SEL	1,526	1,526	450	327
	Unduplicated students in Academic Enrichment	725	725	500	631
	Average Daily attendance in Academic Enrichment	1,526	1,526	450	333
	Unduplicated Students in Homework Assistance	725	725	500	629
	Average Daily Attendance in Homework Assistance	1,606	1,606	475	328
White Settlement ISD	Unduplicated students in After School Program	45	45	100	88
	Average Daily Attendance of students in After School Program	123	123	50	38
	Number of Hours of Homework Assistance	977	977	4,250	3,616
	Unduplicated students in Social Emotional Activities	45	45	100	117
	Number of Student Hours in Social Emotional activities	894	894	3,400	1,797
	Unduplicated students in Physical Fitness activities	45	45	100	98
	Number of student hours in Physical Fitness	1,954	1,954	8,500	3,505
	Unduplicated students in Character Development	45	45	100	79
	Student hours in Character Development	447	447	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%

This report is continuously reviewed and updated to reflect the most accurate information. If no 3-Year Average is listed, the performance measure has been added within the last three years.

PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE 1st Quarter 10/1/2024 - 12/31/2024	CUMULATIVE PERFORMANCE 10/1/2024 - 12/31/2024	ANNUAL OBJECTIVE	PROJECT END GOAL
PARTNERS WITH A SHARED MISSION					
GANG INTERVENTION					
Comin' Up Gang Intervention	Unduplicated participants enrolled in Comin' Up Gang	300	300	580	645
	Unduplicated inter-site activities/events	47	47	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	609	609	2,000	3,497
	Unduplicated participants enrolled in case management	57	57	150	155
	Case management units of service	1,960	1,960	9,000	15,687
	Pre-intervention workshops and mentoring sessions	182	182	500	776
	Unduplicated participants served through pre-intervention workshops	582	582	2,500	2,550
	Unduplicated participants in community service	73	73	180	233
	Community service hours performed by participants	267	267	720	1,211
Violence Intervention Prevention Fort Worth (VIP FW)	Number of Gun/Gang Incidences	10	10	--	--
	Unduplicated Advance Peace Participants (Ages 18+)	23	23	40	--
	Number of Returning Participants	68	68	--	--
	Number of Participants that Complete an Evaluation	1	1	15	--
	Number of Unique Life Map Participant Plans Created	16	16	--	--
	Number of People Engaged	296	296	--	--
	Number of Known/Suspected Shooters Engaged	17	17	--	--
	Number of Shootings Believed to be Interrupted	46	46	--	--
	Responses to Shootings	68	68	--	--

PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE 1st Quarter 10/1/2024 - 12/31/2024	CUMULATIVE PERFORMANCE 10/1/2024 - 12/31/2024	ANNUAL OBJECTIVE	PROJECT END GOAL
PARTNERS WITH A SHARED MISSION					
VICTIM SERVICES					
Alliance for Children	Unduplicated Children Referred for a forensic interview	257	257	970	917
	Unduplicated Children that Receive a forensic interview	232	232	825	926
	Number of Participants from at-risk zip codes (76103, 76104, 76105, 76106, 76112,76133, 76119)	0	0	--	--
Safe Cities Commission Advocacy & Call Center	Training Session Agendas (Law Enforcement & Community Outreach)	257	257	75	75
	Number of Participants in Education Programs (Law Enforcement & Community Outreach)	232	232	1,750	2,197
	Number of Law Enforcement & Crime Prevention Professional Participants	0	0	34	139
	Number of Training Programs Targeted for Law Enforcement and Crime Prevention Professionals	5	5	34	--
	Number of Participants who are Crime Prevention Professionals	86	86	400	--
	Unique Individual views on Social Media	71,319	71,319	700,000	385,719
	Number of student tips received	331	331	770	395
	Hours worked in SCC Crime Stoppers Call Center	1,917	1,917	6,000	6,286
	Tips received and referred to law enforcement or school personnel	650	650	3,200	4,116
	Tips received resulting in an award paid to an anonymous tipster	41	41	256	336
	Number of informant contacts	1,662	1,662	7,000	7,264
	Number of informant contacts that result in establishment of new Crime Stoppers tip	650	650	3,150	1,139
	Number of duplicated participants per month in pathway programming	81	81	20	251
	Number of unduplicated participants in week-long camping adventure	0	0	110	79

This report is continuously reviewed and updated to reflect the most accurate information. If no 3-Year Average is listed, the performance measure has been added within the last three years.

PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE 1st Quarter 10/1/2024 - 12/31/2024	CUMULATIVE PERFORMANCE 10/1/2024 - 12/31/2024	ANNUAL OBJECTIVE	PROJECT END GOAL
PARTNERS WITH A SHARED MISSION					
VICTIM SERVICES					
Family Justice Center	OSP/SCC - # of adults provided advocacy intake services	287	287	1,000	1,064
	OSP/SCC - # of children provided advoacy services including FJC and Camp Hope programming	81	81	500	639
	OSP/SCC - # of individuals (adults and children) provided counseling services	282	282	820	813
	OSP/SCC - % of clients after initial intake service will be able to develop strategies that improve their safety	0%	0%	1	1
	OSP/SCC - % of clients after initial intake service will be more knowledgeable about domestic violence	1%	1%	1	1
	OSP Number of family violence cases investigated	1,917	1,917	--	--
	OSP Number of individuals provided in-person advocacy services	287	287	--	--
	OSP Number of intimate partner violence related homicides that occurred in the City of Fort Worth	3	3	--	--
	NewDay - # of individuals served in FOCUS for mother's program at FJC	26	26	124	189
	Shaken Baby Alliance - # of adults served through family support services	30	30	95	106
	Shaken Baby Alliance - # of children served through family support services	40	40	98	117
	Shaken Baby Alliance - # of professionals provided training within the FJC	135	135	300	161
	The Ladder Alliance - # of individuals served through computer skills and professional office skills training	56	56	280	263
	The Ladder Alliance - # of individuals provided clothing through The Success Store	127	127	280	238
	FWPD Sex Crimes Unit - # of sex crimes investigated	166	166	--	691
	The Parenting Center - # of families provided family wellness relationship education	27	27	200	114
	The Parenting Center - # of hours provided family wellness relationship education	75	75	300	161
	Legal Aid of NW TX - # of individuals receiving civil legal services	11	11	70	172
	Texas A&M Family & Veterans Advocacy - # of individuals receiving civil legal services	9	9	30	14
	Clayton Youth Enrich. - # of youth provided drop-in care services	79	79	185	161
	Unbound - # of individuals served in the Underground (Drop-In Center)	84	84	475	366
	The Net-# of survivors attending support group	48	48	100	85
	The Net-# of survivors atttending enrichment	60	60	100	81

This report is continuously reviewed and updated to reflect the most accurate information. If no 3-Year Average is listed, the 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 PERFORMANCE 4th Quarter 10/1/2024 - 12/31/2024	CUMULATIVE PERFORMANCE 1/1/2024 - 12/31/2024	ANNUAL OBJECTIVE	PROJECT END GOAL
PARTNERS WITH A SHARED MISSION					
EMERGING PARTNERS - FY22 PROGRAM GRANTS					
AB Christian Learning Center	Unduplicated Students	0	32	210	630
	Number of Returning Students each year	0	10	--	--
	Number of Certificates of Completion from Police/Community Engagement	0	0	--	--
	Number of Completed Evaluator Assessments	0	29	--	--
	Hours of Classroom Instruction	0	1,008	8,400	25,200
	Enriching activities such as field trips, STEM physical activities, guest speakers	0	720	6,300	18,900
	Unduplicated Parents served through parent engagement	0	13	100	300
MHMR	Unduplicated Contracts	0	570	1,400	4,200
	Unduplicated Contracts that are diverted	0	278	1,372	4,116
	Unduplicated FWPD Officers that participate in training	0	258	200	600
	Unduplicated officers that show an increase in knowledge	0	258	170	510
One Community USA	Unduplicated Shops Participating in Program (10 shops/year)	4	9	30	90
	Unduplicated Participants at visits and events	605	1,249	1,080	3,240
	Community Participant	438	1,064	1,800	5,400
	Unduplicated Hope Initiative Students	82	82	450	1,350
	Unduplicaed College & Career Readiness Participants	43	43	450	1,350
	Unduplicated Social & Racial Understanding/ Trust Building Workshop Participants	65	65	450	1,350
The Shaken Baby Alliance	Unduplicated Parents in COPE Classes	83	36	100	300
	Percentage of Parents that create a COPE Action Plan	95%	50%	90%	90%
	Unduplicated High School Students in COPE Classes	564	0	500	1,500
	Percentage of High School Students that complete a COPE Action Plan	90%	0%	85%	85%
	Percentage of Respondents that provide the correct COPE acronym	90%	0%	85%	85%
	Unduplicated Number of Youth Advisory Council Members who attend meetings	0	17	--	--
	Number of Youth Volunteers that attend 75% of Monthly meetings	0	17	--	--
	Number of Youth Volunteer Hours	0	52	--	--
	Number of Information Packets Distributed	0	20	--	--
	Unduplicated Trainers to teach COPE	27	0	100	300
	Unduplicated Law Enforcement and/or Professionals that attend training	0	0	50	150
	Percentage of Respondents who state they applied a minimum of one of the Twelve Elements of Successful Forensic Investigation	0%	0%	--	--
	Number of Hours for Staff Curriculum Development	0	38	--	--
YMCA	Unduplicated YMCA Membership Participants	42	42	195	585
	Number of Basketball tournament Participants	23	61	75	225
	Unduplicated Participants in Community Service	36	50	100	300
	Unduplicated College/Career Development Participants	44	124	100	300
	Unduplicated Y-Achievers seniors attend a post-secondary option (2 or 4 year program or workforce development program)	16	32	75	225
	Unduplicated Workforce Development Participants	33	39	60	180
	Unduplicated Business & College Campus participants	32	32	195	585

This report is continuously reviewed and updated to reflect the most accurate information. If no 3-Year Average is listed, the performance measure has been added within the last three years.

PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE 1st Quarter 10/1/2024 - 12/31/24	CUMULATIVE PERFORMANCE 10/1/24 - 9/30/25	ANNUAL OBJECTIVE	3-YEAR AVERAGE 2023 - 2025
PARTNERS WITH A SHARED MISSION					
EMERGING PARTNERS - FY23 PROGRAM GRANTS					
Big Thought	Unduplicated Participants	0	0	180	540
	Number of Returning Participants	0	0	--	--
	Number of Youth who meet the Attendance Requirement	0	0	--	--
	Participants that show an increase in social and emotional skills as demonstrated by SSIS-SEL	0	0	102	306
	Participants that show an increase in Creativity skills as demonstrated by the BYAEP	0	0	108	324
	Participants will earn one or more micro credentials as demonstrated by successful completion of work product/artifact	0	0	108	324
Christ's Haven for Children	Unduplicated Participants served through FRC	65	65	960	2,880
	Participants that demonstrate increased parenting skills	31	31	--	--
	Participants served that reflect an increase in community connections and decrease stress and isolation	67	67	--	--
	Participants increase their original CLSA score after 6 months of service	8	8	576	1,728
	Participants achieve a total score of 4.0 or higher on the CLSA after one year of services	49	49	480	1,440
	Unduplicated Referrals that use FRC services	15	15	60	180
Operation Progress Fort Worth	Unduplicated Participants	0	0	30	90
	Number of Enrolled Participants Returning	0	0	--	--
	Unduplicated Community Service Hours	25	25	520	1,560
	Unduplicated Social Emotional Hours	29	29	3,380	10,140
	Number of Education Event Attendees	0	0	--	--
	Number of Academic Case Management Reports	8	8	--	--
	Unduplicated Academic Tutoring Hours	182	182	2,340	7,020
	Unduplicated Mentorship Hours	5	5	3,380	10,140
	Unduplicated Group Mentoring Hours	0	0	320	960
Rivertree Academy	Unduplicated Number of K - 5th Grade Students	0	0	228	684
	Unduplicated/New Pre-K students	0	0	42	126
	Number of Students who Re-Enroll in school	0	0	--	--
	Number of Assessments (Total)	0	0	--	--
	Hours of Restorative circle Time	282	282	1,080	3,240
	Hours of Mentoring Time with a Volunteer	159	159	1,440	1,140
	Hours of 1-on-1 Counseling	116.5	116.5	2,160	6,480
	Number of Reactive Restorative Practice Circle Sessions	47	47	--	--
	Number of Behavior Intervention Plans	2	2	--	--
	Unduplicated Parent/Guardians who attend Parent University class/event or volunteer	148	148	180	540
	Number of Parent/Guardians that complete Volunteer requirements each year	185	185	--	--
Unbound Now	Unduplicated Clients served	24	24	240	720
	Number of SMART Goals Completed	11	11	--	--
	Number of Assessments Completed (Report)	12	12	--	--
	Clients who stay in services for 90 days	6	6	120	360
	Clients who stay in services for 180 Days	8	8	72	216
	Outreach Participants that attend events	64	64	180	540
	Outreach Participants that report improved attitudes and behaviors	44	44	144	432

This report is continuously reviewed and updated to reflect the most accurate information. If no 3-Year Average is listed, the performance measure has been added within the last three years.

PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE 1st Quarter 10/1/2024 - 12/31/24	CUMULATIVE PERFORMANCE 10/1/24 - 9/30/25	ANNUAL OBJECTIVE	3-YEAR AVERAGE 2023 - 2025
PARTNERS WITH A SHARED MISSION					
EMERGING PARTNERS - FY24 SUSTAINMENT GRANTS					
Academy 4	Unduplicated 4th Grade Students	0	0	1,235	3,705
	Number of Schools Running Program	0	0	8	24
	Number of Volunteer Mentors	0	0	1,333	4,000
	Number of High School Student Mentors	0	0	200	600
	Number of Volunteer Mentor Hours	0	0	--	--
	Unduplicated 4th Grade Students that complete A4 Leadership Program	0	0	1,235	3,705
	Percentage of students that complete End-of-Year Program Evaluation Survey	60%	60%	75%	75%
	Unduplicated 5th Grade Mentors in LEADERS 5	0	0	500	1,500
	Unduplicated 1st Grade Mentees in LEADERS 5	0	0	500	1,500
	Number of 5th Grade Mentor Hours	0	0	--	--
CASA of Tarrant County	Unduplicated FWPD Officers	0	0	150	450
	FWPD officers that report an increase in awareness/ knowledge on post-evaluation	0	0	135	--
	Number of Returning FWPD Officers	0	0	-	1,500
	Unduplicated Community Outreach Partcipants	0	0	150	450
	Community Outreach Participants that will report an increase in awareness/ knowledge on post evaluation	0	0	135	405
	Number of Returning Community Outreach Participants	0	0	-	--
	Volunteer Recruitment Event attendees	0	0	300	300
	Unduplicated Sign Ups for CASA Information session	0	0	45	135
	Unduplicated APP youth served	4	4	350	1,050
	Unduplicated Youth assigned a CASA	0	0	100	600
	Unduplicated Court Reports	8	8	200	522
	Completed EncoMaps	0	0	174	522
	Unduplicated Youth find a permanent home	2	2	22	66
Clayton Youth (Clayton Childcare)	Number of Community Partners	1	1	--	--
	MOUs/agreements obtained	1	1	--	--
	Host Recruitment Meetings with Community Partners	1	1	4	12
	Number of Community Events/Classes hosted	544	544	23	70
	Number of Families served	120	120	47	140
	Unduplicated Individuals Receiving Services	47	47	167	500
	Unduplicated School Year Students	550	550	13	40
	Average Daily Attendance of School Year students	4,863	1,621	10	30
	School Year students that complete at least 2 assessments	37	37	11	32
	Unduplicated Summer Students	29	29	20	60
	Average Daily Attendance of Summer Students	9	9	15	45
	Summer Students that complete at least 2 DESSA Assessments	0	0	17	50
	Pre/Post Reading A-Z Assessments	18	18	17	50
LVTRISE	Number of Fundraising Events	0	0	--	--
	Fundraising Goal	$74,000.00	$74,000.00	$70,768.00	$212,302.65
	Unduplicated Number of MOUs	0	0	7	20
	Volunter service hours offered to community members	820	820	1,167	3,500
	Number of Community Pride surveys collected	78	78	167	500
	Number of Community Events hosted	69	69	--	--
	Unduplicated Participants receiving services	1,291	1,291	333	1,000
	Duplicated number of community members receiving services	10,128	10,128	--	--
	Unduplicated residents in GED, ESL, job cert, employer training	34	34	--	--
	Number of Employment Resource Events/Classes/Trainings	12	12	--	--
	Number of Residents in GED courses	0	0	--	--
	Number of Residents in Job Cert courses	0	0	--	--
	Number of Residents in Employment Counseling/Coaching Sessions	22	22	--	--

PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE 1st Quarter 10/1/2024 - 12/31/24	CUMULATIVE PERFORMANCE 10/1/24 - 9/30/25	ANNUAL OBJECTIVE	3-YEAR AVERAGE 2022 - 2024
PARTNERS WITH A SHARED MISSION					
PARTNERS WITH A SHARED MISSION ADMIN					
Partners with a Shared Mission Admin	Community Engagement/Networking Events	3	3	2	--
	Trainings Conducted	0	0	10	--
	Number of Training Participants	41	41	--	--
	Number of Currently Active Contracts	11	11	--	--
	Number of non-competitive contracts executed	0	0	11	--
	Monitoring Visits Conducted	0	0	10	--
	Percent of Monitoring Findings Resolved	0%	0	100%	--
	Number of Corrective Action Plans Resolved	0	0	1	--

This report is continuously reviewed and updated to reflect the most accurate information. If no 3-Year Average is listed, the performance measure has been added within the last three years.

PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE 1st Quarter 10/1/2024 - 12/31/24	CUMULATIVE PERFORMANCE 10/1/24 - 9/30/25	ANNUAL OBJECTIVE	3-YEAR AVERAGE 2022 - 2024
RECRUITMENT and TRAINING					
Cadet Program	Number of Cadets in the Program	9	9	--	--
	Number of cadets who became permanent employees	0	0	6	5
	Number of cadets who resigned from their positions	1	1	--	3
Expanded Training Program	Number of recruits trained	73	73	260	562
	Number of in-service officers trained	197	197	4,800	4,835
New Officer Recruitment Program	Number of events or entities visited for recruitment purposes	26	26	35	53
	Number of qualified candidates taking the civil service exam	0	0	1,000	1,192
	Number of background evaluations completed	0	0	600	615
New Officer Training Program	Number of recruits	67	67	340	380
	Number of recruits graduated	27	27	85	101
	Number of attritioned recruits/laterals trained	9	9	45	61

This report is continuously reviewed and updated to reflect the most accurate information. If no 3-Year Average is listed, the performance measure has been added within the last three years.

PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE 1st Quarter 10/1/2024 - 12/31/24	CUMULATIVE PERFORMANCE 10/1/24 - 9/30/25	ANNUAL OBJECTIVE	3-YEAR AVERAGE 2022 - 2024
EQUIPMENT, TECHNOLOGY, and INFRASTRUCTURE					
Crime Lab Program	Equipment Replacement Schedule Met (Y/N)	Yes	Yes	Yes	--
	Number of DNA samples processed	59	59	240	192
	Percentage of Rape Kits Submitted within 30 days	98.00%	98%	100%	--
	Percentage of Rape Kits Processed within 30 days	4.00%	4%	100%	--
	Number of Untested/Incomplete Rape Kits	586	586	0	--
	FWPD CODIS Matches	178	178	--	65
High Mileage Vehicle Program	Number of marked vehicles ordered	0	0	150	197
	Number of marked vehicles delivered	0	0	150	168
	Number of unmarked, undercover, and specialized vehicles ordered	0	0	--	40
	Number of unmarked, undercover, and specialized vehicles delivered	0	0	--	32
Mobile Data Computers Program	Number of MDCs ordered	0	0	600	200
	Number of MDCs installed	34	34	100	403
Motorcycle Replacement Program	Number of motorcycles ordered	0	0	--	5
	Number of motorcycles replaced	0	0	--	5
Officer Safety Equipment Program	Number of body cameras purchased	0	0	--	133
	Number of body cameras issued	27	27	--	137
	Number of tasers purchased	0	0	--	133
	Number of tasers issued	317	317	--	167
Technology Infrastructure Program	Number of new computers replaced as identified on the city's Refresh Plan	216	216	250	398
	Number of technological advancements researched and/or implemented that further reduce crime or maximize department efficiencies	3	3	27	21

This report is continuously reviewed and updated to reflect the most accurate information. If no 3-Year Average is listed, the performance measure has been added within the last three years.