

FY2025 Fourth Quarter Program Report
July - September 2025

Fort Worth Police Department Chief Eddie Garcia



FY2025 4th Quarter Program Report July - September 2025

Crime Control & Prevention District Program Highlights Equipment, Neighborhood Partners with a **Recruitment and Enhanced** Technology, and **Crime Prevention** Training Services **Shared Mission** Infrastructure • 188 DNA 4 Events Held by • 3,988 Calls 103 Comin' Up Gang • 19 Cadets in Both Central and Answered by Samples Intervention Program Cadet Program Magnolia District Civilian Response Processed by Participants Who Will • 132 Recruits **Bikes** Crime Lab not Engage in Behavior Trained that Results in an 142 Elementary • 900 Active Citizens • 36 Mobile Data 23 Events/Entities Arrest on an Annual and 26 Middle on Patrol (COP) Computers Visited for Basis Schools Members and 239 (MDCs) installed Recruitment Participating in the COP Groups in 41 Training Participants **Purposes** 79 Body Cameras Crossing Guards Code Blue Program at Training Events Held and 124 Tasers • 50 Recruits in New Program by Partners with a • 50 Explorers Issued Under the Officer Training **Shared Mission Admin** 6 Educational/ Completed 8,756 Officer Safety Program Outreach Events by Training, Service, or 17 Boys & Girls Clubs Equipment • 77 Recruits **Crossing Guards** Competition Hours Teen Participants Who Program Graduated Program Will Show an Increase • 61 Residential/ • 26 Computers 645 In-Service 30 Events Attended in Self-Accountability **Business Crime** Replaced as and Self-Sufficiency Officers Trained by Mounted Patrol Watch Meetings Identified on the Attended by Crime 27 Events by City's Refresh **Prevention Unit** Special Events Plan **Community Based** • 2.850 Calls Response Program 3 Technological Answered by Crisis Advancements 11 Details and 3 Intervention Team **Program Grants:** Implemented to Arrests by Strategic 285 Safe Haven of • 345 Follow-ups Reduce Crime Operations Fund Tarrant County—Safe Conducted by and Maximize • 1 Felony and 9 Domestic Violence Horizons Youth Department's Misdemeanor Victim Assistance Participants Who Will Efficiencies Arrests by Show an Increased • 5.269 Graffiti Stockyards Perception in Safety Removals by Graffiti Overtime Detail Abatement Program 221 Christ's Haven for 14 Guns Seized by Children Participants • 126 Homeless West Bikes Rapid Who Will Demonstrate Connected to Response Team Increased Parenting Services by Skills After Receiving Homeless Outreach Parenting Classes or Program Webinars Enforcement (H.O.P.E.) Team • 12,134 residents of Las Vegas Trail 517 Neighborhood/ Neighborhood Who Community Reported a Net Meetings Attended Increase in Safety by Neighborhood Patrol Officers

Crime Control & Prevention District Financial Highlights Budget Final Actuals Variance Revenue 142,317,436 131,734,982 (10,582,454)Expenditures 142,317,436 134,759,888 7,557,548 Revenues Over/(Under) 0 (3,024,906)(3,024,906)**Expenditures**

Financial Report

REVENUE REPORT											
Revenue Source	Adopted Budget	Adjusted Budget	FY2025 Actuals (11/10/2025)	Over/ (Under)	Percentage						
Sales Tax	120,585,426	120,585,426	118,853,709	(1,731,717)	99%						
School Resource Unit Reimbursement	8,652,978	8,652,978	8,539,695	(113,283)	99%						
Interest	2,000,000	2,000,000	3,542,473	1,542,473	177%						
Misc.	12,000	12,000	12,227	227	102%						
Auto Scrap Metal Sales	-	-	-	-	0%						
Recovery of Labor Costs	200,000	200,000	609,065	409,065	305%						
Sale of Capital Asset	-	-	85,293	85,293	0%						
Salvage Sales	30,000	30,000	92,521	62,521	308%						
Use of Fund Balance/Net Position	3,606,319	10,837,032	-	(10,837,032)	0%						
FY 2025 Revenue	135,086,723	142,317,436	131,734,982	(10,582,454)	93%						

E	XPENDITUR	E REPORT			
Program Name	Adopted Budget	Adjusted Budget	FY2025 Actuals (11/10/2025)	Over/ (Under)	Percentage
Enhanced Response					
Central Bikes	3,771,342	3,771,342	3,648,940	(122,402)	97%
Mounted Patrol	2,087,446	2,087,446	1,718,639	(368,807)	82%
Community Policing	771,078	771,078	784,211	13,133	102%
School Resource Officer (SRO) Unit	12,068,404	12,068,404	12,972,142	903,738	107%
Special Events OT Detail Program	3,658,769	3,658,769	3,631,419	(27,350)	99%
Stockyards OT Detail	197,208	197,208	195,123	(2,085)	99%
Strategic Operations Fund	984,904	984,904	704,748	(280,156)	72%
West Bikes WRRT	3,954,942	3,954,942	3,703,941	(251,001)	94%
Crossing Guards	4,786,871	4,786,871	4,232,341	(554,530)	88%
Violent Crime Response SP	288,642	288,642	297,616	8,974	103%
Total Enhanced Response	32,569,606	32,569,606	31,889,119	(680,487)	98%
Neighborhood Crime Prevention					
Code Blue	1,461,148	1,461,148	580,413	(880,735)	40%
Community Alliance Program	2,509,223	2,509,223	2,444,114	(65,109)	97%
HOPE Program	1,741,106	1,741,106	1,607,799	(133,307)	92%
Civilian Response Unit	1,570,249	1,570,249	1,101,270	(468,979)	70%
Crisis Intervention Team	4,864,825	4,864,825	3,753,843	(1,110,982)	77%
Crime Prevention Unit	612,166	612,166	586,015	(26,151)	96%
Graffiti Abatement	748,011	748,011	738,712	(9,299)	99%
Neighborhood Patrol Officers	16,023,083	16,023,083	16,754,251	731,168	105%
Patrol Support	1,615,495	1,615,495	1,439,644	(175,851)	89%
	53,021	53,021	31,785	(21,236)	60%
Police Storefronts	33,021				
Police Storefronts Community Information	338,856	338,856	163,991	(174,865)	48%
			118,440	(174,865) (6,685) (2,342,029)	48% 95% 93%

E	XPENDITUR	E REPORT			
Program Name	Adopted Budget	Adjusted Budget	FY2025 Actuals (11/10/2025)	Over/ (Under)	Percentage
Partners with a Shared Mission					
Mission Partners - Gang Intervention Priority Program	2,384,294	2,384,294	2,408,928	24,634	101%
Mission Partners - After School Priority Program	3,605,304	3,605,304	3,888,667	283,363	108%
Mission Partners - Victim Services Priority Program	1,044,556	1,044,556	1,044,556	-	100%
Emerging Partners Program	4,637,147	4,637,147	4,637,147	-	100%
Partners with a Shared Mission Program	387,242	387,242	275,999	(111,243)	71%
Total Partners with a Shared Mission	12,058,543	12,058,543	12,255,297	196,754	102%
Recruitment and Training					
Cadet Program	525,982	525,982	655,256	129,274	125%
Expanded Training	749,621	749,621	718,674	(30,947)	96%
New Officer Recruitment Program	1,178,127	1,178,127	897,771	(280,356)	76%
New Officer Training	12,435,769	12,648,615	9,108,175	(3,540,440)	72%
Total Recruitment and Training	14,889,499	15,102,345		(3,722,470)	75%
Equipment, Technology and Infrastructure					
Crime Lab Equipment	871,505	1,220,505	1,183,837	(36,668)	97%
Citywide Camera	663,808	663,808	979,723	315,915	148%
Facility Requirement Program	-	6,040,967	6,040,967	-	100%
High Mileage Vehicles	19,489,450	19,489,450	19,722,862	233,412	101%
Jail Cost Allocation	4,434,154	4,434,154	4,432,551	(1,603)	100%
Mobile Data Computers	2,250,000	2,250,000	2,158,240	(91,760)	96%
Motorcycle Replacement	160,000	160,000	160,000	-	100%
Officer Safety Equipment	6,933,790	6,933,790	6,446,090	(487,700)	93%
Technology Infrastructure	6,489,839	7,117,739	7,601,091	483,352	107%
Total Equipment, Technology and Infrastructure	41,292,546	48,310,413	48,725,361	414,948	101%
Adjustments					
Admin	2 614 221	2,614,221	1,189,958	(1,424,263)	469/
Total Adjustments	2,614,221 2,614,221	2,614,221		(1,424,263)	46% 46%
FY 2025 Expenditures	135,086,723	142,317,436		(7,557,548)	95%
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FL	JND BALANG	CE REPORT			
Audited Fund Balance as of 9/30/2024	ı		, ,		54,144,000
Plus FY 2025 Projected Revenues					131,734,982
Less FY 2025 Projected Expenditures					134,759,888
Projected Total Fund Balance 9/30/25					51,119,094
Committed Fund Balance as of 9/30/2025, to be ful	ly paid by May 2	032			4,666,029
Projected Fund Balance 9/30/25, net of commitmen					46,453,065

Central Bikes Program	PERFORMANCE MEASURES Number of events- Central Bikes	1st Quarter 10/1/2024 - 12/31/2024	2nd Quarter 1/1/2025 - 3/31/2025	3rd Quarter 4/1/2025 - 6/30/2025	4th Quarter 7/1/2025 - 9/30/2025	PERFORMANCE 10/1/2024 - 6/30/2025	OBJECTIVE FY 2025	2022 - 2024
Central Bikes Program	Number of events- Central Bikes							
Central Bikes Program		2	6	4	4	16		34
	Number of events - Magnolia District Bikes Number of days dedicated to individual training to enhance crowd	2	6	4	4	16		-
m	nanagement operations, and control tactics Number of offenses at Park and Recreation Facilities	0 2	6 21	0 23	2 62	8 108	15	19 18
N	Number of violent offenses at Park and Recreation Facilities	0	0	0 9	0 41	0		0
Policing Program N	Number of police calls at Park and Recreation Facilitie: Number of offenses at Library Facilitie:	14	15	17	66	51 112		-
N	Number of violent offenses at Library Facilitie Number of police calls at Library Facilitie	0 29	0 44	1 71	1 210	2 354		
<u>N</u>	Number of Elementary Schools Participating Number of Middle Schools Participating	143 26	143 26	144 26	142 26	143 26		
Crossing Guards	Number of Crossing Guard Requests Number of Educational/Outreach Programs or Events	5 4	2	1 3	14 6	22 19		
Program N	Number of Crossing Guard Assessments Completed	3	2	5	Ō	10	15	-
	Number of Crossing Guard Placements within 30 days of Assessment	4	1	1	11	17	15	
	Number of events Number of Safety Fairs and Community Festivals	25 5	31 0	29 29	30 4	115 38	75 25	94 43
N	Number of Arena Training Days	4	0	5	0	9	15	18
N	Number of presentation hours Number of student counseling sessions	990 1,683	10 52	38 53	3	1,038 1,791	1,000 2,500	1,326 2,888
	Number of parent conferences Number of weapons confiscated by SRO officers	110 0	22 0	12 0	2	146 0	400	339 79
Program N	Number of drug-related arrests Number of gang-related arrests	20 0	29 0	22 0	12	83 1		5 387
N	Number of misdemeanor arrests	134 49	147 60	91 44	54 28	426 181		200
N	Number of felony arrests Number of special events	23	23	14	27	87	80	70
Special Events Response N	Number of days working the event(s) Number of hours expended	66 8,095	77 9,362	48 7,894	48 5,623	239 30,974	200 30,000	205 25,224
	Total number of new Community Emegency Response Team CERT) members	6	6	8	13	33	50	47
N	Number of CERT Volunteer hours Number of felony offenses	1,144 13	1,020 1	1,257 0	1,106	4,527 15	50 	47 10
Stockyards Overtime N	Number of misdemeanor arrests	75 51	13	2	9	99 54		64 39
N	Number of public intoxication arrests Number of general complaint citations issuec	66	3 4	1	5	76		52
Fund Program N	Number of details conducted Number of Arrests	13 41	7 37	1 0	11 3	32 81		
	Number of samples submitted to NIBIN Number of tips identified in NIBIN system	821 187	774 177	827 190	860 186	3,282 740		
N	Number of events - West Bikes Number of Events - Stockyards Bikes	1	3	4 0	3	11 1	10	7
Rapid Response Team N	Number of days dedicated to individual training to enhance crowd	4	4	5	10	23	15	34
Program	nanagement operations, and control tactics Number of guns seized	15	12	10	14	51		
NEIGHBORHOOD CRIME	PREVENTION Number of calls for service answered	4,780	4,652	4,745	3,988	18,165	10,000	9,669
Civilian Response Unit	Number of reports completed Number of Citizen Contacts	900 4,709	805 3,350	804 3,997	687 2,719	3,196 14,775	15,000	3,782 14,358
N	Number of Business Checks Number of newly-trained Citzens on Patrol (COP)	1,772	1,855	1,983	1,614	7,224	3,500	3,066
m	nembers - Neighborhood Patrol	23	21	14	14	72	100	85
N	Number of active COP patrollers - Neighborhood Patrol Number of COP groups - Neighborhood Patrol	310 76	832 226	900 239	900 239	2,942 780	1,400 350	1,215 354
	Number of Educational Outreach/Community Events Jnique individual views PSM and CCPD resource websites	1,217 n/a	1,016 1,896	36 0	36 3,660	2,305 5,556		
N	Number of FWPD news-related updates provided to City Council	0	42	23	0	65		
	Number of social media posts generating awareness about CCPD	0	102	433	433	968		-
N	Funded initiatives and grant opportunities Number of media pitches, news stories generated,	0	37	43	0	80		_
N	and outreach events related to CCPD funded initiative: Number of volunteer hours - Neighborhood Patrol/Activities	110	12,104	0	11,116	23,330	40,000	40,278
N N	Number of Police Athletic League citizen participants Number of active citizen volunteers in Police Programs	50 433	189 433	1,090 7	140 794	1,469 1,667		-
T	Total Number of new volunteers under Youth/Adult Programs (non- CERT)	23	0	35	16	74	75	79
Community Alliance T	Total volunteer hours for Youth/Adult Program (non-CERT) Number of events or entities visited for Explorers Program	15,308	2,397	1,800	11,116	30,621	2,000	2,721
R	Recruitment	3 54	2	2	50	9	12	13
N	Number of Explorer Participants Number of Explorer training hours, community service	3230	53 2,985	51 7,840	8,756	208 22,811	210 14,500	218 12,912
N	competition, team event/team building hours Number of FWPD officers participating in Explorer events	22	23	23	22	90	80	89
	Number of residential Crime Watch meetings attended Number of Adult Attendees	19 523	0	0	39 1,890	58 2,413	150	136
N	Number of Business Crime Watch meetings attended Number of Adult Attendees	13 167	0	0	22 1,511	35 1.678	50	54
	Number of school visits and/or presentations given Number of Adult Attendees	88 2,059	0	0	55 2.843	143 4,902	235	230
Crime Prevention Unit	Number of Youth Attendees Number of Youth Attendees Number of crime prevention displays staffed by	2,059	0	0	2,843 1,449	4,902 4,067	-	-
	Crime Prevention Specialist or COP Volunteers	59	0	0	68	127	150	146
	Number of Adult Attendees Number of Youth Attendees	7,266 5,346	0	0	3,376 4,749	10,642 10,095		
N	Number of residential security surveys conducted	1 0	0	0	1 2	2 2	25 25	15 19
N	Number of New Crime Watch Groups Number of Active Crime Watch Groups	2 n/a	0	0	6	8		
N	Number of Active Crimie watch Gloups Number of calls answered Number of Application for Emergency Mental Detention	1,997 81	2,760 128	2,807 66	2,850 94	10,414 369	8,000 550	8,693 406
December 1 Part N	Number of Patrol Assists	587	662	474	163	1,886		1,863
N	Number of Firearms Seized Number of Mental Health Follow-ups	6 984	20 1,079	11 1,066	5 914	42 4,043	5,000	39 4,706
Donnestic violence	Number of individuals receiving letters of information Number of follow ups conducted (via phone, or in person)	154 337	224 339	325 335	276 345	979 1,356	1,000 1,500	-
Victim Assistance N	Number of surveys completed Number of requests for abatement	7 254	8 220	8 393	7 293	30 1,160	20	2,342
N	Number of requests for abatement Number of Inspections Number of Removals	483	231	687	399	1,800	1,800	2,342
	Number of sites abated	3,983 1,714	3,551 1,405	4,945 1,967	5,269 1,692	17,748 6,778	16,000 7,500	7,307
· <u>N</u>	Sites abated by GAP Employees	1,710	1,405	1,963	1,687	6,765	6,370	6,606
Graffiti Abatement	Sites abated by contractor	4	0	4	5	13	15	33
Graffiti Abatement Program P	Sites abated by contractor Percent abated within 24 hours of work order issued	99%	1	1	1	99%	97%	97.3%
Graffiti Abatement Program P	Sites abated by contractor	4 99% 77,925 2 2			5 1 51,478 10 3			

PROGRAM	PERFORMANCE MEASURES	1st Quarter	QUARTERLY F 2nd Quarter	PERFORMANCE 3rd Quarter	4th Quarter	CUMULATIVE PERFORMANCE	ANNUAL OBJECTIVE	3-YEAR AVERAGE
NEIGHBORHOOD CRIME		10/1/2024 - 12/31/2024	1/1/2025 - 3/31/2025	4/1/2025 - 6/30/2025	7/1/2025 - 9/30/2025	10/1/2024 - 6/30/2025	FY 2025	2022 - 2024
Homeless Outreach	Number of calls answered	1,174	1,537	1,197	1,414	5,322	5,000	4,863
Program Enforcement	Number of Homeless Outreach (connecting to services) Number of Homeless Encampments Clean Ups	353 296	112 644	122 593	126 793	713 2,326	1,300 1,000	1,163 1,194
(H.O.P.E.) Team Program	Tons of Debris/Refuse (CODE stat-PD Provides scene security) Number of Arrests	617 7	661 65	440 79	483 41	2,201 192		1,817,814 322
	Number of details conducted Number of neighborhood association or other community meetings	85	44	7	76	212	275	248
Officers Program	attended	332	126	167	517	1,142	1,500	1,142
RECRUITMENT and TRA	Number of new Citizen on Patrol volunteers recruited	2	8	0	5	15	30	18
	Number of Cadets in the Program Number of cadets who became permanent employees	9	19 0	20 0	19 4	67 4	6	 5
-	Number of cadets who resigned from their positions	1	0	1	4	6	-	3
	Number of recruits trained Number of in-service officers trained	73 197	93 693	83 655	132 645	381 2,190	260 4,800	562 4,835
New Officer	Number of events or entities visited for recruitment purposes Number of qualified candidates taking the civil service exam	26 0	54 471	14 539	23	117 1,010	35 1,000	53 1,192
Recruitment Program	Number of background evaluations completed Number of recruits	0 67	355 0	411 45	0 50	766 162	600 340	615 380
Training Dragger	Number of recruits graduated Number of attritioned recruits/laterals trained	27 9	44 6	0 4	77 12	148	85 45	101
EQUIPMENT, TECHNOL	OGY, and INFRASTRUCTURE					31		61
	Equipment Replacement Schedule Met (Y/N) Number of DNA samples processed	Y 59	Y 70	Y 108	Y 188	Y 425	Yes 240	192
Crime Lab	Percentage of Rape Kits Submitted within 30 days Percentage of Rape Kits Processed within 30 days	98.0% 4.0%	100% 100%	100% 100%	100% 100%	100% 76%	100% 100%	
_	Number of Untested/Incomplete Rape Kits	586	77	0	0	663	0	
	FWPD CODIS Matches Number of marked vehicles ordered	178 0	130 130	89 0	50 0	447 130	150	65 197
High Mileage Vehicle Program	Number of marked vehicles delivered Number of unmarked, undercover, and specialized vehicles ordered	0	0	0	0	0	150	168 40
	Number of unmarked, undercover, and specialized vehicles delivered	0	0	0	0	0		32
Computers Program	Number of MDCs ordered Number of MDCs installed	34	26	58	36	154	600 100	200 403
Motorcycle Replacement Program	Number of motorcycles ordered Number of motorcycles replaced	0	4 0	0	0	4 0	-	5 5
	Number of body cameras purchased Number of body cameras issued	0 27	0 47	0	0 79	0 153		133 137
Equipment Program	Number of tasers purchased	0 317	0	0	0	0	-	133
	Number of tasers issued Number of new computers replaced as identified on the city's	216	48 46	14	124 26	503 305	250	167 398
recritiology	Refresh Plan Number of technological advancements researched and/or	210	40	"	20	303	200	550
	implemented that further reduce crime or maximize department efficiencies	3	2	5	3	13	27	21
	omoronoo			PERFORMANCE		CUMULATIVE	ANNUAL	PROJECT END
PROGRAM	PERFORMANCE MEASURES	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	PERFORMANCE	OUTCOME	GOAL
DADTNERS WITH A SHARED	MISSION	10/1/2024 - 12/31/2024	1/1/2025 - 3/31/2025	4/1/2025 - 6/30/2025	7/1/2025 - 9/30/2025	10/1/2024 - 9/30/2025	MEASURE	2023 - 2026
PARTNERS WITH A SHARED	MISSION							
PARTNERS WITH A SHARED	MISSION ADMIN							
PARTNERS WITH A SHARED	Community Engagement/Networking Events	3	4	15 1	9	31	2	
PARTNERS WITH A SHARED	Community Engagement/Networking Events Trainings Conducted Number of Training Participants	1 41	1 36	1 25	41	4 143	10	
PARTNERS WITH A SHARED Partners with a	Community Engagement/Networking Events Trainings Conducted	1	1	1		4	10	
PARTNERS WITH A SHARED Partners with a Shared Mission Admin	Community Engagement/Networking Events Trainings Conducted Number of Training Participants Number of Currently Active Contracts Number of Currently Active Contracts Number of Non-Competitive Contracts Executed Monitoring Visits Conducted	1 41 11 11 0	1 36 41 0	1 25 53 0 0	41 48 0	4 143 153 11 0	10 11 10	
PARTNERS WITH A SHARED Partners with a Shared Mission Admin	Community Engagement/Networking Events Trainings Conducted Number of Training Participants Number of Currently Active Contracts Number of Currently Active Contracts Monitoring Visits Conducted Monitoring Visits Conducted Percent of Monitoring Findings Resolvec Number of Corrective Action Plans Resolved	1 41 11 11	1 36 41 0	1 25 53 0	41 48 0	4 143 153 11	10 11	
PARTNERS WITH A SHARED Partners with a Shared Mission Admin MISSION PARTNERS - AFTER	Community Engagement/Networking Events Trainings Conducted Number of Training Participants Number of Currently Active Contracts Number of Currently Active Contracts Monitoring Visits Conducted Monitoring Visits Conducted Percent of Monitoring Findings Resolvec Number of Corrective Action Plans Resolved	1 41 11 11 0 0%	1 36 41 0 0 0%	1 25 53 0 0 0	41 48 0 0 0 0 0%	4 143 153 11 0 0	10 11 10 100%	
PARTNERS WITH A SHARED Partners with a Shared Mission Admin MISSION PARTNERS - AFTER	Community Engagement/Networking Events Trainings Conducted Number of Training Participants Number of Irrently Active Contracts Number of Non-Competitive Contracts Number of Non-Competitive Contracts Event of Non-Competitive Contracts Number of Corrective Action Plans Resolved SCHOOL PROGRAM Number of Participants attending Quarterly Job/Education Seminars and fairs per site	1 41 11 11 0 0% 0	1 36 41 0 0 0%	1 25 53 0 0 0	41 48 0 0 0 0 0%	4 143 153 11 0 0 1	10 	
PARTNERS WITH A SHARED Partners with a Shared Mission Admin MISSION PARTNERS - AFTER FW@6	Community Engagement/Networking Events Trainings Conducted Number of Training Participants Number of Currently Active Contracts Number of Non-Competitive Contracts Number of Non-Competitive Contracts Event of Monitoring Findings Resolved Percent of Monitoring Findings Resolved Number of Corrective Action Plans Resolved Number of Forticipants attending Quarterly Job/Education Seminars and fairs per site Number of Participants attending Life Skill Enhancement, recreation and organized sports	1 41 11 11 0 0% 0 0	1 36 41 0 0 0%	1 25 53 0 0 0	41 48 0 0 0 0 0%	4 143 153 111 0 0 1 1	10 11 10 100%	
PARTNERS WITH A SHARED Partners with a Shared Mission Admin MISSION PARTNERS - AFTER FW@6	Community Engagement/Networking Events Trainings Conducted Number of Training Participants Number of Currently Active Contracts Number of Non-Competitive Contracts Number of Non-Competitive Contracts Monitoring Visits Conducted Percent of Monitoring Findings Resolvec Number of Corrective Action Plans Resolved SCHOOL PROGRAM Number of Participants attending Quarterly Job/Education Seminars and fairs per site Number of Participants attending Life Skill Enhancement, recreation and	1 41 11 11 0 0 0 0 0 0 1,505 2,122	1 36 41 0 0 0 0% 0	1 25 53 0 0 0 0% 0	41 48 0 0 0 0 0 1	4 143 153 11 0 0 1 1 90 1,505 2,122	10 	 246 928
PARTNERS WITH A SHARED Partners with a Shared Mission Admin MISSION PARTNERS - AFTER FW@6	Community Engagement/Networking Events Trainings Conducted Number of Training Participants Number of Training Participants Number of Non-Competitive Contracts Number of Non-Competitive Contracts Percent of Monitoring Findings Resolved Monitoring Visits Conducted Percent of Monitoring Findings Resolved Number of Corrective Action Plans Resolved SCHOOL PROGRAM Number of Participants attending Quarterly Job/Education Seminars and fairs per site Number of Participants attending Life Skill Enhancement, recreation and organized sports Number of Youth Membership Scans after 3pm Number of Pouth Membership Scans after 3pm	1 41 11 11 0 0 0 0 0 0 1,505 2,122	1 36 41 0 0 0 0% 0	1 25 53 0 0 0 0% 0	41 48 0 0 0 0% 1	4 143 153 11 0 0 1 1 90 1,505 2,122 221	10	246 928
PARTINERS WITH A SHARED Partners with a Shared Mission Admin MISSION PARTNERS - AFTER FW@6	Community Engagement/Networking Events Trainings Conducted Number of Training Participants Number of Training Participants Number of Ourrently Active Contracts Number of Non-Competitive Contracts Percent of Monitoring Findings Resolved Monitoring Visits Conducted Percent of Monitoring Findings Resolved Number of Corrective Action Plans Resolved SCHOOL PROGRAM Number of Participants attending Quarterly Job/Education Seminars and fairs per site Number of Participants attending Life Skill Enhancement, recreation and organized sports Number of Youth Membership Scans after 3pm Number of Youth Membership Scans after 3pm Number of Pulse Check participants who will show an increase ir knowledge of healthy lifestyle choices Number of Pulse Check participants who will have a willingness to bi more engaged in school activities	1 41 11 11 0 0 0 0 0 0 1,505 2,122	1 36 41 0 0 0 0% 0	1 25 53 0 0 0 0% 0	41 48 0 0 0 0 0 1	4 143 153 11 0 0 1 1 90 1,505 2,122	10 	 246 928
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Partners with a Shared Mission Admin Partners with a Shared Mission Admin MISSION PARTNERS - AFTER FW@6 Boys & Girls Clubs United Community Centers, Inc. Crowley ISD Fort Worth ISD Keller ISD	Community Engagement/Networking Events Trainings Conducted Number of Training Participants Number of Training Participants Number of Ourrently Active Contracts Number of Ourrently Active Contracts Number of Non-Competitive Contracts Number of Porticipants Number of Corrective Action Plans Resolved Number of Porticipants attending Quarterly Job/Education Seminars and fairs per site Number of Participants attending Life Skill Enhancement, recreation and organized sports Number of Participants attending Life Skill Enhancement, recreation and organized sports Number of Pulse Check participants who will show an increase ir knowledge of healthy lifestyle choices Number of Pulse Check participants who will show an increase in knowledge of healthy lifestyle choices Number of Pulse Check participants surveyed that will demonstrate Optimal Leadership'. Number of ShARX Mowes participants who will show an increase in knowledge of risks associated with use of cigarettes, alcohol, marijuana, and illicit drug us Number of ShARX Mowes participants who will show an increase in knowledge of risks associated with use of cigarettes, alcohol, marijuana, and illicit drug us Number of ShORX Mowes participants (Grades PK-4th) who will increase two reading levels. Number of Storo Vear ELP participants (Grades PK-8th) who will increase two reading levels. Number of Storo Vear ELP participants (Grades PK-8th Grade) who will increase at least one reading level Number of Students who will attend an evening literacy program from and to 8th grade. Number of students who will improve behavior as a result of afterschool activities (surveys to principals and parents twice a year.) Number of students who will intend an evening literacy program from and to 8th grade. Number of students who will intend school 90% of possible school days. Number of students participants who will attend school 90% of possibl	1 41 11 11 11 0% 0% 0 90 1,505 2,122 110 107 102 65 60 37 7 0 0 0 1,749 30 27 130	1 36 41 0 0 0% 0% 0 0 28 45 26 28 15 24 7 0 0 0 	1 25 53 60 60 60 60 60 60 60 60 60 60 60 60 60	40 40 40 40 40 42 37 14 17 55 8 65 45 89 89 0 0 0 0 0 0 0 0 0 0 0 0 0	4 143 143 153 151 10 0 0 1 1 90 1,505 2,122 221 230 200 115 121 156 37 140 45 89 89 1,444 149 146 1,043 4,638 38 35 478	10 10 11 11 10 100% 450 2,000 72 96 78 120 14 84 14 60 35 108 108 1,162 75 50 758 473 237 60	246 928 216 288 234 360 42 252 42 180 105 324 3,486 225 150 2,274 1,419 711 180

	PERFORMANCE MEASURES	1st Quarter	2nd Quarter	PERFORMANCE 3rd Quarter	4th Quarter	CUMULATIVE PERFORMANCE	ANNUAL OUTCOME	PROJECT END GOAL
PARTNERS WITH A SHARED					7/1/2025 - 9/30/2025		MEASURE	2022 - 2024
MISSION PARTNERS - GAN								
	Number of program participants who will make positive life changes.	5	8	110	5	128	115	348
	Number of program participants who will not engage in behavior that results in an arrest on an annual basis.	300	62	60	103	525	551	1,653
Comin' Up Gang	Number of eligible participants who will improve or maintain positive	0	0	0	92	92	58	174
Intervention	attitudes and perceptions toward needs-based topics		· ·		32	32	30	2,74
	Number of participants that receive targeted interventions, who will report an understanding of the consequences associated with gang	76	84	69	61	290	280	840
	involvement, community partnerships and resources available to them, and opportunities that can lead to a healthier lifestyle.	7.0	04	03	01	230	200	040
Violence Intervention	Reduce and/or sustain reductions in gun & gang violent incidences and	10	10	7	7	34		
Prevention Fort Worth (VIF	victimization. Number of Advance Peace Program participants who will show a		1					
FW) MISSION PARTNERS - VICT	decrease in likelihood to participate in group or gang violence	2	1	2	0	5	6	19
MISSION PARTNERS - VICT	Number of Fort Worth children who will qualify to receive a forensic	232	159	206	177	774	275	825
Alliance for Children	interview. Number of participants who will receive prevention education to be able							
	to recognize signs, resist, and report abusive situations	0	79	137	108	324	166	500
	Number of crime prevention professionals who expressed an increase in knowledge/awareness of emerging trends or best practices.	46	242	242	140	670	750	2,250
	Number of community outreach participants who expressed an increase in knowledge/awareness of related topic	177	60	60	302	599	562	1,686
Safe Cities Commission	Number of student Crime Stoppers tips that result in the arrest of ar offender or disciplinary action of a student	47	60	60	28	195	77	231
Advocacy & Call Center	Number of Crime Stoppers tips that result in a cleared case.	104	133	133	99	469	650	1,950
	Number of Crime Stoppers tips that result in an arrest Number of Pathway Students who express that they can have a positive	28	31 17	31	21	111	100	300
	role in making their community safer. Number of Advocacy Training Participants who will express an increase in	70		17	51	155		198
	knowledge/awareness toward Advocacy.	17	10	10	16	53	30	90
	Number of third-party entities that provide crime control and prevention related services directly to members of the public that are receiving administrative and facility services from FJC	12	12	12	12			
Family Justice Center	Report on a quarterly basis and require each entity and program it supports to submit monthly, quarterly, and annual Service Data reports	Completed	Completed	Completed	Completed	-		
	Provide an Annual Executive Summary Report describing the successes, challenges, and experience during the contract period.			-	Completed	-		
								1
PARTNERS WITH A SHARED	MISSION							
EMERGING PARTNERS - De	velopment Grants							
EMERGING PARTNERS - De	evelopment Grants		QUARTERLY F	PERFORMANCE				
EMERGING PARTNERS - De	velopment Grants PERFORMANCE MEASURES	1st Quarter	QUARTERLY F	PERFORMANCE 3rd Quarter	4th Quarter			
		1st Quarter 10/1/2024 - 12/31/2024	2nd Quarter	3rd Quarter				
			2nd Quarter	3rd Quarter		-		
DEVELOPMENT	Increase capacity for Maroon 9 Community Enrichment Organization as demonstrated by the completion of a 3-year strategic plan. Increase capacity for fund development and donor engagement as demonstrated by the creation and implementation of a comprehensive fundraising plan, successful execution of a donor engagement event, and	10/1/2024 - 12/31/2024	2nd Quarter 1/1/2025 - 3/31/2025	3rd Quarter 4/1/2025 - 6/30/2025	7/1/2025 - 9/30/2025	-	-	-
DEVELOPMENT Maroon 9 TFT Organization	PERFORMANCE MEASURES Increase capacity for Maroon 9 Community Enrichment Organization as demonstrated by the completion of a 3-year strategic plan. Increase capacity for fund development and donor engagement as demonstrated by the creation and implementation of a comprehensive	10/1/2024 - 12/31/2024 on schedule on schedule	2nd Quarter 1/1/2025 - 3/31/2025 on schedule on schedule se programs is provice	3rd Quarter 4/1/2025 - 6/30/2025 on schedule on schedule	7/1/2025 - 9/30/2025 100% Completed	-	-	
Maroon 9 TFT Organization The following program	Increase capacity for Maroon 9 Community Enrichment Organization as demonstrated by the completion of a 3-year strategic plan. Increase capacity for fund development and donor engagement as demonstrated by the creation and implementation of a comprehensive fundraising plan, successful execution of a donor engagement event, and staff training on fundraising best practices s do not follow the same fiscal year as the Fort Worth fiscal year	on schedule on schedule ar. The Fiscal Year for the	2nd Quarter 1/1/2025 - 3/31/2025 on schedule on schedule se programs is provic QUARTERLY F	3rd Quarter 4/1/2025 - 6/30/2025 on schedule on schedule ded below. ERFORMANCE	7/1/2025 - 9/30/2025 100% Completed 100% Completed	-	-	
DEVELOPMENT Maroon 9 TFT Organization	PERFORMANCE MEASURES Increase capacity for Maroon 9 Community Enrichment Organization as demonstrated by the completion of a 3-year strategic plan. Increase capacity for fund development and donor engagement as demonstrated by the creation and implementation of a comprehensive fundraising plan, successful execution of a donor engagement event, and staff training on fundraising best practices	10/1/2024 - 12/31/2024 on schedule on schedule ar. The Fiscal Year for the	2nd Quarter 1/1/2025 - 3/31/2025 on schedule on schedule se programs is provicular servicular s	3rd Quarter 4/1/2025 - 6/30/2025 on schedule on schedule	7/1/2025 - 9/30/2025 100% Completed 100% Completed 4th Quarter	-	-	
Maroon 9 TFT Organization The following program	Increase capacity for Maroon 9 Community Enrichment Organization as demonstrated by the completion of a 3-year strategic plan. Increase capacity for fund development and donor engagement as demonstrated by the creation and implementation of a comprehensive fundraising plan, successful execution of a donor engagement event, and staff training on fundraising best practices s do not follow the same fiscal year as the Fort Worth fiscal year	on schedule on schedule ar. The Fiscal Year for the	2nd Quarter 1/1/2025 - 3/31/2025 on schedule on schedule se programs is provicular servicular s	3rd Quarter 4/1/2025 - 6/30/2025 on schedule on schedule ded below. **ERFORMANCE** 3rd Quarter**	7/1/2025 - 9/30/2025 100% Completed 100% Completed 4th Quarter	-	-	
Maroon 9 TFT Organization The following program DEVELOPMENT	Increase capacity for Maroon 9 Community Enrichment Organization as demonstrated by the completion of a 3-year strategic plan. Increase capacity for fund development and donor engagement as demonstrated by the creation and implementation of a comprehensive fundraising plan, successful execution of a donor engagement event, and staff training on fundraising best practices s do not follow the same fiscal year as the Fort Worth fiscal yes PERFORMANCE MEASURES Establish an after-school program that addresses mental health needs of	on schedule on schedule ar. The Fiscal Year for the 1st Quarter 4/1/2025 - 6/30/2025	2nd Quarter 1/1/2025 - 3/31/2025 on schedule on schedule se programs is provicular servicular s	3rd Quarter 4/1/2025 - 6/30/2025 on schedule on schedule ded below. **ERFORMANCE** 3rd Quarter**	7/1/2025 - 9/30/2025 100% Completed 100% Completed 4th Quarter	-		
DEVELOPMENT Maroon 9 TFT Organization The following program DEVELOPMENT Generation Uplift Kelvin's Kindness	Increase capacity for Maroon 9 Community Enrichment Organization as demonstrated by the completion of a 3-year strategic plan. Increase capacity for fund development and donor engagement as demonstrated by the creation and implementation of a comprehensive fundraising plan, successful execution of a donor engagement event, and staff training on fundraising best practices s do not follow the same fiscal year as the Fort Worth fiscal year as the same fiscal year.	on schedule on schedule ar. The Fiscal Year for the 1st Quarter 4/1/2025 - 6/30/2025 on schedule on schedule	2nd Quarter 1/1/2025 - 3/31/2025 on schedule on schedule se programs is provi QUARTERLY F 2nd Quarter 7/1/2025 - 9/30/2025	3rd Quarter 4/1/2025 - 6/30/2025 on schedule on schedule ded below. **ERFORMANCE** 3rd Quarter**	7/1/2025 - 9/30/2025 100% Completed 100% Completed 4th Quarter	-		
Maroon 9 TFT Organization The following program DEVELOPMENT Generation Uplift Kelvin's Kindness RISE	Increase capacity for Maroon 9 Community Enrichment Organization as demonstrated by the completion of a 3-year strategic plan. Increase capacity for fund development and donor engagement as demonstrated by the creation and implementation of a comprehensive fundraising plan, successful execution of a donor engagement event, and staff training on fundraising best practices so do not follow the same fiscal year as the Fort Worth fiscal year as the Fort Worth fiscal year performance may be same fiscal year as the fort worth fiscal year and the first programment of the first program with the first programment of the first worth. Establish an after-school program that addresses mental health needs or youth as a prevention and intervention strategy to reduce youth crime and gang involvement in Fort Worth. Establish an effective Mind of a Champion program. Increase capacity as demonstrated by the creation of a strategic planning program evaluation, and expansion efforts.	on schedule on schedule ar. The Fiscal Year for the 1st Quarter 4/1/2025 - 6/30/2025 on schedule on schedule on schedule	2nd Quarter 1/1/2025 - 3/31/2025 on schedule on schedule se programs is provio QUARTERLY F 2nd Quarter 7/1/2025 - 9/30/2025 on schedule	3rd Quarter 4/1/2025 - 6/30/2025 on schedule on schedule ded below. ERFORMANCE 3rd Quarter 10/1/2025 - 12/31/2025	7/1/2025 - 9/30/2025 100% Completed 100% Completed 4th Quarter	-		
Maroon 9 TFT Organization The following program DEVELOPMENT Generation Uplift Kelvin's Kindness RISE	Increase capacity for Maroon 9 Community Enrichment Organization as demonstrated by the completion of a 3-year strategic plan. Increase capacity for fund development and donor engagement as demonstrated by the creation and implementation of a comprehensive fundraising plan, successful sevention of a donor engagement event, and staff training on fundraising best practices s do not follow the same fiscal year as the Fort Worth fiscal year PERFORMANCE MEASURES Establish an after-school program that addresses mental health needs of youth as a prevention and intervention strategy to reduce youth crime and gang involvement in Fort Worth. Establish an effective Mind of a Champion program. Increase capacity as demonstrated by the creation of a strategic planning increase capacity as demonstrated by the creation of a strategic planning	on schedule on schedule ar. The Fiscal Year for the 1st Quarter 4/1/2025 - 6/30/2025 on schedule on schedule on schedule	2nd Quarter 1/1/2025 - 3/31/2025 on schedule on schedule se programs is provio QUARTERLY F 2nd Quarter 7/1/2025 - 9/30/2025 on schedule	3rd Quarter 4/1/2025 - 6/30/2025 on schedule on schedule ded below. ERFORMANCE 3rd Quarter 10/1/2025 - 12/31/2025	7/1/2025 - 9/30/2025 100% Completed 100% Completed 4th Quarter			
Maroon 9 TFT Organization The following program DEVELOPMENT Generation Uplift Kelvin's Kindness RISE	Increase capacity for Maroon 9 Community Enrichment Organization as demonstrated by the completion of a 3-year strategic plan. Increase capacity for fund development and donor engagement as demonstrated by the creation and implementation of a comprehensive fundraising plan, successful execution of a donor engagement event, and staff training on fundraising best practices so do not follow the same fiscal year as the Fort Worth fiscal year as the Fort Worth fiscal year performance may be same fiscal year as the fort worth fiscal year and the first programment of the first program with the first programment of the first worth. Establish an after-school program that addresses mental health needs or youth as a prevention and intervention strategy to reduce youth crime and gang involvement in Fort Worth. Establish an effective Mind of a Champion program. Increase capacity as demonstrated by the creation of a strategic planning program evaluation, and expansion efforts.	on schedule on schedule ar. The Fiscal Year for the 1st Quarter 4/1/2025 - 6/30/2025 on schedule on schedule on schedule	2nd Quarter 1/1/2025 - 3/31/2025 on schedule on schedule se programs is provio QUARTERLY F 2nd Quarter 7/1/2025 - 9/30/2025 on schedule	3rd Quarter 4/1/2025 - 6/30/2025 on schedule on schedule ded below. ERFORMANCE 3rd Quarter 10/1/2025 - 12/31/2025	7/1/2025 - 9/30/2025 100% Completed 100% Completed 4th Quarter			
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Maroon 9 TFT Organization The following program DEVELOPMENT Generation Uplift Kelvin's Kindness RISE The following program	Increase capacity for Maroon 9 Community Enrichment Organization as demonstrated by the completion of a 3-year strategic plan. Increase capacity for fund development and donor engagement as demonstrated by the creation and implementation of a comprehensive fundraising plans, successful execution of a donor engagement event, and staff training on fundraising best practices s do not follow the same fiscal year as the Fort Worth fiscal yes PERFORMANCE MEASURES Establish an after-school program that addresses mental health needs of youth as a prevention and intervention strategy to reduce youth crime and gang involvement in Fort Worth. Establish an effective Mind of a Champion program. Increase capacity as demonstrated by the creation of a strategic planning program evaluation, and expansion efforts. s do not follow the same fiscal year as the Fort Worth fiscal year PERFORMANCE MEASURES	on schedule on schedule ar. The Fiscal Year for the 1st Quarter 4/1/2025 - 6/30/2025 on schedule on schedule ar. The Fiscal Year for the	2nd Quarter 1/1/2025 - 3/31/2025 on schedule on schedule se programs is provi QUARTERLY F 2nd Quarter 7/1/2025 - 9/30/2025 on schedule se programs is provi QUARTERLY F 2nd Quarter	3rd Quarter 4/1/2025 - 6/30/2025 on schedule on schedule ded below. ERFORMANCE 3rd Quarter 10/1/2025 - 12/31/2025	7/1/2025 - 9/30/2025 100% Completed 100% Completed 4th Quarter 1/1/2026 - 3/30/2026	CUMULATIVE PERFORMANCE		GOAL
DEVELOPMENT Maroon 9 TFT Organization The following program DEVELOPMENT Generation Uplift Kelvin's Kindness RISE The following program PROGRAM PARTNERS WITH A SHAREE	Increase capacity for Maroon 9 Community Enrichment Organization as demonstrated by the completion of a 3-year strategic plan. Increase capacity for fund development and donor engagement as demonstrated by the creation and implementation of a comprehensive fundraising plan, successful execution of a donor engagement event, and staff training on fundraising best practices s do not follow the same fiscal year as the Fort Worth fiscal year as prevention and intervention strategy to reduce youth crime and gang involvement in Fort worth. Establish an effective Mind of a Champion program. Increase capacity as demonstrated by the creation of a strategic planning program evaluation, and expansion efforts. S do not follow the same fiscal year as the Fort Worth fiscal year performance of the program evaluation, and expansion efforts.	on schedule on schedule ar. The Fiscal Year for the 1st Quarter 4/1/2025 - 6/30/2025 on schedule on schedule ar. The Fiscal Year for the	2nd Quarter 1/1/2025 - 3/31/2025 on schedule on schedule se programs is provi QUARTERLY F 2nd Quarter 7/1/2025 - 9/30/2025 on schedule se programs is provi QUARTERLY F 2nd Quarter	3rd Quarter 4/1/2025 - 6/30/2025 on schedule on schedule ded below. ERFORMANCE 3rd Quarter 10/1/2025 - 12/31/2025	7/1/2025 - 9/30/2025 100% Completed 100% Completed 4th Quarter 1/1/2026 - 3/30/2026	CUMULATIVE PERFORMANCE		GOAL
DEVELOPMENT Maroon 9 TFT Organization The following program DEVELOPMENT Generation Uplift Kelvin's Kindness RISE The following program PROGRAM	Increase capacity for Maroon 9 Community Enrichment Organization as demonstrated by the completion of a 3-year strategic plan. Increase capacity for fund development and donor engagement as demonstrated by the creation and implementation of a comprehensive fundraising plan, successful execution of a donor engagement event, and staff training on fundraising best practices s do not follow the same fiscal year as the Fort Worth fiscal year as prevention and intervention strategy to reduce youth crime and gang involvement in Fort worth. Establish an effective Mind of a Champion program. Increase capacity as demonstrated by the creation of a strategic planning program evaluation, and expansion efforts. S do not follow the same fiscal year as the Fort Worth fiscal year performance of the program evaluation, and expansion efforts.	on schedule on schedule ar. The Fiscal Year for the 1st Quarter 4/1/2025 - 6/30/2025 on schedule on schedule ar. The Fiscal Year for the	2nd Quarter 1/1/2025 - 3/31/2025 on schedule on schedule se programs is provi QUARTERLY F 2nd Quarter 7/1/2025 - 9/30/2025 on schedule se programs is provi QUARTERLY F 2nd Quarter	3rd Quarter 4/1/2025 - 6/30/2025 on schedule on schedule ded below. ERFORMANCE 3rd Quarter 10/1/2025 - 12/31/2025	7/1/2025 - 9/30/2025 100% Completed 100% Completed 4th Quarter 1/1/2026 - 3/30/2026	CUMULATIVE PERFORMANCE		GOAL
DEVELOPMENT Maroon 9 TFT Organization The following program DEVELOPMENT Generation Uplift Kelvin's Kindness RISE The following program PROGRAM PARTNERS WITH A SHAREE	Increase capacity for Maroon 9 Community Enrichment Organization as demonstrated by the completion of a 3-year strategic plan. Increase capacity for fund development and donor engagement as demonstrated by the creation and implementation of a comprehensive fundraising plan, successful execution of a donor engagement event, and staff training on fundraising best practices s do not follow the same fiscal year as the Fort Worth fiscal year performance of the properties of the	on schedule on schedule ar. The Fiscal Year for the 1st Quarter 4/1/2025 - 6/30/2025 on schedule on schedule on schedule sr. The Fiscal Year for the 1st Quarter 10/1/2024 - 12/31/2024	2nd Quarter 1/1/2025 - 3/31/2025 on schedule on schedule se programs is provious QUARTERLY F 2nd Quarter 7/1/2025 - 9/30/2025 on schedule on schedule QUARTERLY F 2nd Quarter 1/1/2025 - 3/31/2025	3rd Quarter 4/1/2025 - 6/30/2025 on schedule on schedule ded below. ERFORMANCE 3rd Quarter 10/1/2025 - 12/31/2025 ded below. ERFORMANCE 3rd Quarter 4/1/2025 - 6/30/2025	7/1/2025 - 9/30/2025 100% Completed 100% Completed 4th Quarter 1/1/2026 - 3/30/2026	CUMULATIVE PERFORMANCE 10/1/2024 - 3/31/2025	ANNUAL OBJECTIVE	GOAL 2022-2025
DEVELOPMENT Maroon 9 TFT Organization The following program DEVELOPMENT Generation Uplift Kelvin's Kindness RISE The following program PROGRAM PARTNERS WITH A SHAREE EMERGING PARTNERS - PY	Increase capacity for Maroon 9 Community Enrichment Organization as demonstrated by the completion of a 3-year strategic plan. Increase capacity for fund development and donor engagement as demonstrated by the creation and implementation of a comprehensive fundraising plan successful execution of a donor engagement as staff training on fundraising best practices s do not follow the same fiscal year as the Fort Worth fiscal year as the same fiscal year as the protection of a supplementation and intervention strategy to reduce youth crime and gang involvement in Fort Worth. Establish an after-school program that addresses mental health needs or youth as a prevention and intervention strategy to reduce youth crime and gang involvement in Fort Worth. Establish an effective Mind of a Champion program. Increase capacity as demonstrated by the creation of a strategic planning program evaluation, and expansion efforts. s do not follow the same fiscal year as the Fort Worth fiscal year performance of participants who will be able to effectively self-identify emotions, increase leadership skills, and have better emotional intelligence. Number of participants who will show an increase in knowledge of the enefits and opportunities of higher education or technical education. Number of participants who will show an increase in knowledge of the enefits and opportunities of higher education or technical education.	on schedule on schedule ar. The Fiscal Year for the 1st Quarter 4/1/2025 - 6/30/2025 on schedule on schedule ar. The Fiscal Year for the 1st Quarter 10/1/2024 - 12/31/2024	2nd Quarter 1/1/2025 - 3/31/2025 on schedule on schedule se programs is provic QUARTERLY F 2nd Quarter 7/1/2025 - 9/30/2025 on schedule	3rd Quarter 4/1/2025 - 6/30/2025 on schedule on schedule ded below. **ERFORMANCE** 3rd Quarter 10/1/2025 - 12/31/2025 ded below. **ERFORMANCE** 3rd Quarter 4/1/2025 - 6/30/2025	7/1/2025 - 9/30/2025 100% Completed 100% Completed 4th Quarter 1/1/2026 - 3/30/2026 4th Quarter 7/1/2025 - 9/30/2025	CUMULATIVE PERFORMANCE 10/1/2024 - 3/31/2025 55	ANNUAL OBJECTIVE	90 90
DEVELOPMENT Maroon 9 TFT Organization The following program DEVELOPMENT Generation Uplift Kelvin's Kindness RISE The following program PROGRAM PARTNERS WITH A SHARES EMERGING PARTNERS - FY Operation Progress	Increase capacity for Maroon 9 Community Enrichment Organization as demonstrated by the completion of a 3-year strategic plan. Increase capacity for fund development and donor engagement as demonstrated by the creation and implementation of a comprehensive fundraising plans, successful execution of a donor engagement as at demonstrated by the creation and implementation of a comprehensive fundraising plans, successful execution of a donor engagement event, and staff training on fundraising best practices s do not follow the same fiscal year as the Fort Worth fiscal year as the Fort Worth fiscal year as a prevention and intervention strategy to reduce youth crime and gang involvement in Fort Worth. Establish an affective Mind of a Champion program. Increase capacity as demonstrated by the creation of a strategic planning program evaluation, and expansion efforts. s do not follow the same fiscal year as the Fort Worth fiscal year as the Fort Worth fiscal year performance MEASURES MISSION 23 PROGRAM GRANTS Number of participants who will be able to effectively self-identify emotions, increase leadership skills, and have better emotional intelligence. Number of participants who will show an increase in knowledge of the benefits and opportunities of higher education or technical education.	10/1/2024 - 12/31/2024 on schedule on schedule ar. The Fiscal Year for the 1st Quarter 4/1/2025 - 6/30/2025 on schedule on schedule ar. The Fiscal Year for the 1st Quarter 10/1/2024 - 12/31/2024	2nd Quarter 1/1/2025 - 3/31/2025 on schedule on schedule se programs is provic QUARTERLY F 2nd Quarter 7/1/2025 - 9/30/2025 on schedule	3rd Quarter 4/1/2025 - 6/30/2025 on schedule on schedule ded below. **ERFORMANCE** 3rd Quarter 10/1/2025 - 12/31/2025 ded below. **ERFORMANCE** 3rd Quarter 4/1/2025 - 6/30/2025 19 18 20	7/1/2025 - 9/30/2025 100% Completed 100% Completed 4th Quarter 1/1/2026 - 3/30/2026	CUMULATIVE PERFORMANCE 10/1/2024 - 3/31/2025	ANNUAL OBJECTIVE	GOAL 2022-2025

		1st Quarter	2nd Quarter	PERFORMANCE	411.0	CUMULATIVE PERFORMANCE	ANNUAL	PROJECT EN
PROGRAM	PERFORMANCE MEASURES			3rd Quarter 7/1/2025 - 9/30/2025	4th Quarter 10/1/2025 - 12/31/2025		OBJECTIVE	GOAL 2022-202
	Number of participants who will show an increase in social and emotiona	-,-,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	., .,	,-,	-,-,		
	skills.	19	0			19	34	102
Big Thought	Number of participants who will show an increase in creativity skills.	19	0			19	36	108
	Number of participants who will earn one or more micro-credentials aligned to Big Thought's Creator Archetype framework of 21st Century skills	19	0			19	36	108
afte	Number of participants who will demonstrate increased parenting skills after receiving parenting classes or webinars	0	7	221		228	192	576
	Number of participants served who will reflect increased community connections and decreased stress and isolation	116	65	72		253	160	480
hrist's Haven for Children	Number of participants who will increase their original Casey Life Skills Assessment score after six months of services received	33	62	79		174	192	576
	Number of participants who will achieve a total score of 4.0 or higher on the Life Skills Assessment after one year of services received.	50	85	116		251	160	480
	Number of students who start the year on Tier 1 and maintain their place in Tier 1 for the school year. (averaged together	19	25	0		44	45	135
Rivertree Academy	Number of students who will achieve movement downward (internal or external behaviors) from Tier 2 (yellow) or Tier 3 (red) - (averaged together)	56	58	0		114	7	20
Safe Haven of Tarrant	Number of youth participants who will have an increased knowledge of the types of abuse.	26	32	307		339	165	495
County - Safe Horizons	Number of youth participants who will show an increased perception ir safety.	23	13	285		298	165	495
	Number of clients who will remain in services for 90 days	11	6	66		83	40	120
	Number of clients who will remain in services for 180 days	9	12	34		55	24	72
	Number of clients who will improve their score on the safety category of OHTS.	6	3	53		62	12	36
Unbound North Texas	Number of clients who will improve their score on 1 of the 13 categories of OHTS (besides safety).	9	12	50		71	18	54
	Number of Outreach participants who will report increased knowledge and/or improved attitudes and behaviors around human trafficking.	44	37	66		147	48	144
		QUARTERLY PERFORMANCE			CUMULATIVE		PROJECT EN	
PROGRAM	PERFORMANCE MEASURES	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	PERFORMANCE	OBJECTIVE	GOAL
		10/1/2024 - 12/31/2024	1/1/2025 - 3/31/2025	4/1/2025 - 6/30/2025	7/1/2025 - 9/30/2025	10/1/2024 - 3/31/2025	OBJECTIVE	2023 - 20
RTNERS WITH A SHARED								
ERGING PARTNERS - FY2	Number of participants per year who will receive financial coaching		I	1				
	sessions and achieve at least one of their stated goals	19	14	1	9	43	117	350
	Number of SAFE participants assessed who will show improvement (reduction) in trauma symptoms stemming from the impact of violence	4	25	16	17	62	88	263
Center For Transforming Lives	and crime. Number of SAFE participants attending financial coaching sessions who will develop a balanced budget.	5	6	3	7	21	117	350
	Number of SAFE participants who will report and demonstrate an							
	increase in knowledge of crime victims' rights and of safety and crime	8	16	10	23	57	117	350
	prevention resources and other community services	mt m: 157 f :1						
e tollowing programs	do not follow the same fiscal year as the Fort Worth fiscal year	r. The Fiscal Year for the	se programs is provi	ded below.				
				PERFORMANCE		CUMULATIVE PERFORMANCE	ANNUAL	PROJECT E
PROGRAM	PERFORMANCE MEASURES	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		OBJECTIVE	
				10/1/2025 - 12/31/2025	1/1/2026 - 3/31/2026			2024 - 20
	Number of drug-houses that will be resolved or shut down.	2	3			5	11	33
	Number of survey respondents per year who "agree" or "strongly agree" that they are more likely to interact with police than before working with Act.	0	0			0	5	15
dvocates for Community	Number of survey respondents per year who "agree" or "strongly agree"							

			QUARTERLY		CUMULATIVE		PROJECT END	
PROGRAM	PERFORMANCE MEASURES	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	PERFORMANCE	ANNUAL OBJECTIVE	GOAL
		4/1/2025 - 6/30/2025	7/1/2025 - 9/30/2025	10/1/2025 - 12/31/2025	1/1/2026 - 3/31/2026	4/1/2024 - 3/31/2025	OBJECTIVE	2024 - 2027
	Number of drug-houses that will be resolved or shut down.	2	3			5	11	33
	Number of survey respondents per year who "agree" or "strongly agree" that they are more likely to interact with police than before working with Act.	0	0			0	5	15
Transformation (ACT)	Number of survey respondents per year who "agree" or "strongly agree" that they feel safer regarding the specific property/ies that they pursued with Act.	0	0			0	5	15
	Number of Act clients who receive training that helps them understand their legal rights and the civil justice system after working with Act.	41	26			67	150	450
	Number of Case-Management Students per year who will improve in attendance	0	0			0	910	2,730
Communities in Schools	Number of Case Management Students per year who will show an improvement in behavior	0	0			0	975	2,925
	Number of Case Management Students per year who will show an improvement in academics	0	0			0	1,105	3,315
Journey4ward	Number of at-risk youths who will demonstrate improved conflict resolution skills, positive behavioral changes, improved emotional regulation, positive peer relationships, and increased utilization of positive coping skills and decrease the number of aggressive incidents involving at-risk youth.	16	27			43	80	240
New Day Services for	Number of Focus+ FFM/FFF participants who will show improvement in one of 9 domains.	67	92			159	400	1,200
	Number of Mentor Navigator participants who will show improvement in Protective factors	25	89			114	175	525

PROGRAM	PERFORMANCE MEASURES	1st Quarter 10/1/2024 - 12/31/2024	2nd Quarter	PERFORMANCE 3rd Quarter 4/1/2025 - 6/30/2025	4th Quarter 7/1/2025 - 9/30/2025	CUMULATIVE PERFORMANCE 10/1/2024 - 3/31/2025	ANNUAL OBJECTIVE	GOAL 2023 - 2026
PARTNERS WITH A SHARED								
EMERGING PARTNERS - FY	25 PROGRAM GRANTS Number of Teens in Action students who will show improved factors that	66	214	17	303	600	166	528
	build resilience							
	Number of students who will not drop out of school over three years.	66	0	292	361	719	277	881
Camp Fire First Texas	Number of students who will advance to the next grade, over three years	0	0	284	3,553	3,837	249	792
	Number of graduating seniors who will enroll in college, receive a career certification, or join the military or law enforcement over three years.	0	0	8	8	16	207	659
	Number of Teens in Action students who will experience at least 25 hour: of STEAM and/or college and career exposure opportunities, over three years.	66	0	0	60	126	193	614
	Number of reports over the benchmark rates of wire fraud, false pretenses/swindle/confidence game, counterfeiting/forgery, and credit card/automated teller machine fraud offenses against residents 60+ per year.	0	2	0	o	2	17	51
Guardianship Services, Inc.	Number of participants enrolled in free Money Smart+ fraud awareness and financial literacy workshops will show improvement	0	2	24	32	58	80	249
	Number of older adults annually who accept victim services will report an overall positive experience with or perception of Fort Worth police.	0	0	0	58	58	38	113
	Number of unduplicated participants who reduce adverse behaviors and thought patterns by at least 30%	61	0	0	61	122	40	120
	Number of unduplicated parents and students, and their teachers, who achieve at least a 40% improvement in communication and cooperative	100	0	0	100	200	110	330
Southside Hornets Athletic Association	educational strategies. Number of unduplicated participants who achieve significant life skill!	61	0	0	61	122	40	120
Association	improvement. Number of unduplicated parents engaged in the program, with at leas	39	0	0	39	78	33	100
	Number of unduplicated children and their families achieving a 20% improvement in safety perceptions. Additionally, increase in physical fitness by at least 15% among participants	61	0	0	61	122	40	120
	Number of students (with 80% attendance) participate in early SBS (Success By Six) program PK (4) through Kinder (5) and will master skills	15	20	20	7	62	50	150
UCC - Enriching Scholars	and knowledge. Number of students (grade 1st-6th with 80% attendance) who wil increase two reading levels	65	27	33	27	152	75	225
Forward	Number of families who participate in Code Blue meetings within the two community centers.	95	45	65	65	270	75	225
	Number of families who participate in community events with FW police and parent programs.	178	40	98	19	335	75	225
The following programs do not f	ollow the same fiscal year as the Fort Worth fiscal year. The Fiscal Year for these progra	ms is provided below.	QUARTERLY F	PERFORMANCE		CUMULATIVE		PROJECT END
PROGRAM	PERFORMANCE MEASURES	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	PERFORMANCE	ANNUAL	GOAL
		4/1/2025 - 6/30/2025	7/1/2025 - 9/30/2025	10/1/2025 - 12/31/2025	1/1/2025 - 3/31/2025	4/1/2025- 3/31/2026	OBJECTIVE	2025- 2028
Big Brothers Big Sisters -	Number of unduplicated participants who will improve their attitudes and behaviors related to personal safety	21	11			32	96	288
Lone Star								
	Number of unduplicated participants who will improve their attitudes and behaviors related to firearm safety/gun violence	9	0			9	24	72
	Number of unduplicated participants who will improve their attitudes and behaviors related to firearm safety/gun violence Number of youths enrolled in three years.	9 0 0	0 75 75			9 75 75	24 25 25	72 75 75
Lone Star	Number of unduplicated participants who will improve their attitudes and behaviors related to firearm safety/gun violence	0	75			75	25	75
	Number of unduplicated participants who will improve their attitudes and behaviors related to firearm safety/gun violence Number of youths enrolled in three years. Number of youths assigned to mentors Overall recidivism will remain below 20% for all participants.	0 0	75 75 15			75 75 15	25 25 5	75 75 15
Lone Star	Number of unduplicated participants who will improve their attitudes and behaviors related to firearm satety/gun violence Number of youths enrolled in three years. Number of youths assigned to mentors	0 0 0	75 75 15 45			75 75 15 45	25 25 5	75 75 15
Lone Star	Number of unduplicated participants who will improve their attitudes and behaviors related to firearm safety/gun violence. Number of youths enrolled in three years. Number of youths assigned to mentors. Overall recidibum will remain below 20% for all participants. Number of participants who will obtain employment. Number of candidates who will complete certifications leading to employment opportunities. Number of participants who exhibit a reduction in risky behavioral	0 0 0 0	75 75 15 45			75 75 15	25 25 5	75 75 15
Lone Star	Number of unduplicated participants who will improve their attitudes and behaviors related to firearm safety/gun violence. Number of youths enrolled in three years. Number of youths assigned to mentors Overall recidivism will remain below 20% for all participants. Number of participants who will obtain employment. Number of candidates who will complete certifications leading to employment opportunities. Number of participants who exhibit a reduction in risky behavioral challenges and demonstrate improved behavior and emotional regulation. Number of participants who will report a positive or very positive attitude number of participants who will report a positive or very positive attitude	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	75 75 15 45 23			75 75 15 45	25 25 5	75 75 15
Lone Star	Number of unduplicated participants who will improve their attitudes and behaviors related to firearm safety/gun violence Number of youths enrolled in three years. Number of youths assigned to mentors Overall recidivism will remain below 20% for all participants. Number of participants who will obtain employment. Number of candidates who will obtain employment. Number of candidates who will complete certifications leading to employment opportunities. Number of participants who exhibit a reduction in risky behavioral challenges and demonstrate improved behavior and emotional regulation. Number of participants who will report a positive or very positive attitude toward school leading to increased school engagement and decreased absenteeism. Number of participants who will report having a trusted adult or mentoi	0 0 0 0	75 75 15 45			75 75 15 45	25 25 5	75 75 15
Lone Star CLC, Inc.	Number of unduplicated participants who will improve their attitudes and behaviors related to firearm safety/gun violence Number of youths enrolled in three years. Number of youths assigned to mentors Overall recidivism will remain below 20% for all participants. Number of participants who will obtain employment. Number of candidates who will complete certifications leading to employment opportunities. Number of participants who exhibit a reduction in risky behavioral challenges and demonstrate improved behavior and emotional regulation. Number of participants who will report a positive or very positive attitude toward school leading to increased school engagement and decreased absenteeism.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	75 75 15 45 23 0			75 75 15 45	25 25 5	75 75 15
Lone Star CLC, Inc.	Number of unduplicated participants who will improve their attitudes and behaviors related to firearm safety/gun violence. Number of youths enrolled in three years. Number of youths assigned to mentors Overall recidivism will remain below 20% for all participants. Number of participants who will obtain employment. Number of candidates who will complete certifications leading to employment opportunities. Number of participants who exhibit a reduction in risky behavioral challenges and demonstrate improved behavior and emotional regulation. Number of participants who will report a positive or very positive attitude toward school leading to increased school engagement and decreased absenteeism. Number of participants who will report having a trusted adult or mentor and increased confidence in making positive life choices Number of participants who will demonstrate increased self-advocacy skills with measurable improvements in their ability to communicate needs and set healthy boundaries.	0 0 0 0 0 0	75 75 15 45 23 0			75 75 15 45	25 25 5 15 8	75 75 15
CLC, Inc. Girls' Inc.	Number of unduplicated participants who will improve their attitudes and behaviors related to firearm safety/gun violence. Number of youths enrolled in three years. Number of youths assigned to mentors. Overall recidivism will remain below 20% for all participants. Number of participants who will obtain employment. Number of participants who will complete certifications leading to employment opportunities. Number of participants who exhibit a reduction in risky behavioral challenges and demonstrate improved behavior and emotional regulation. Number of participants who will report a positive or very positive attitude toward school leading to increased school engagement and decreased absenteeium. Number of participants who will report having a trusted adult or menton and increased confidence in making positive life choices. Number of participants who will demonstrate increased self-advocacy skills with measurable improvements in their ability to communicate	0 0 0 0 0 0	75 75 15 45 23 0			75 75 15 45 23	25 25 5	75 75 15 45 23
Lone Star CLC, Inc.	Number of Junduplicated participants who will improve their attitudes and behaviors related to finearm safety/gun violence. Number of youths enrolled in three years. Number of youths assigned to mentors. Overall recidivism will remain below 20% for all participants. Number of participants who will obeyete certifications leading to employment. Number of candidates who will obeyete certifications leading to employment opportunities. Number of participants who exhibit a reduction in risky behavioral challenges and demonstrate improved behavior and emotional regulation. Number of participants who will report a positive or very positive attitude toward school leading to increased school engagement and decreased absenteeism. Number of participants who will report having a trusted adult or mentor and increased confidence in making positive life choices Number of participants who will demonstrate increased self-advocacy skills with measurable improvements in their ability to communicate needs and set healthy boundaries Number of participants who will increase their reading attitude by 50% Number of participants who will increase their reading achievement.	0 0 0 0 0 0 0 0	75 75 15 45 23 0 0			75 75 15 45 23	25 25 5 15 8	75 75 15 45 23
CLC, Inc. Girls' Inc.	Number of Junduplicated participants who will improve their attitudes and behaviors related to firearm safety/gun violence. Number of youths enrolled in three years. Number of youths assigned to mentors. Overall recidivism will remain below 20% for all participants. Number of participants who will obtain employment. Number of participants who will complete certifications leading to employment opportunities. Number of participants who will report a positive or very positive attitude challenges and demonstrate improved behavior and emotional regulation. Number of participants who will report a positive or very positive attitude toward school leading to increased school engagement and decreased absenteeism. Number of participants who will report having a trusted adult or mentor and increased confidence in making positive life choices. Number of participants who will demonstrate increased self-advocacy skills with measurable improvements in their ability to communicate needs and set healthy boundaries. Number of participants who will improve reading attitude by 50%. Number of participants who will increase their reading achievement. Number of student parents who will attend training sessions to learn how to implement science of reading at home.	0 0 0 0 0 0 0 0 0 0 0	75 75 75 15 45 23 0 0 0 0 59 59			75 75 15 45 23	25 25 5 15 8 160 90	75 75 15 45 23 480 170
CLC, Inc. Girls' Inc.	Number of unduplicated participants who will improve their attitudes and behaviors related to finearm safety/gun violence. Number of youths enrolled in three years. Number of youths assigned to mentors. Overall recidivism will remain below 20% for all participants. Number of participants who will obtain employment. Number of candidates who will complete certifications leading to employment opportunities. Number of participants who exhibit a reduction in risky behavioral challenges and demonstrate improved behavior and emotional regulation. Number of participants who will report a positive or very positive attitude toward school leading to increased school engagement and decreased absenteeism. Number of participants who will report having a trusted adult or mentor and increased confidence in making positive life choices Number of participants who will emonstrate increased self-advocacy skills with measurable improvements in their ability to communicate needs and set healthy boundaries Number of participants who will improve reading attitude by 50% Number of participants who will improve reading attitude by 50% Number of participants who will improve reading achievement.	0 0 0 0 0 0 0 0 0	75 75 75 15 45 23 0 0 0 0 59 59			75 75 15 45 23	25 25 5 15 8	75 75 15 45 23 480 170
CLC, Inc. Girls' Inc. Literacy United	Number of Junduplicated participants who will improve their attitudes and behaviors related to firearm safety/gun violence. Number of youths enrolled in three years. Number of youths assigned to mentors. Overall recidivism will remain below 20% for all participants. Number of participants who will obtain employment. Number of randidates who will obtain employment. Number of participants who exhibit a reduction in risky behavioral challenges and demonstrate improved behavior and emotional regulation. Number of participants who will report a positive or very positive attitude toward school leading to increased school engagement and decreased absenteeism. Number of participants who will report having a trusted adult or mentor and increased confidence in making positive life choices. Number of participants who will demonstrate increased self-advocacy skills with measurable improvements in their ability to communicate needs and set healthy boundaries. Number of participants who will improve reading attitude by 50%. Number of participants who will increase their reading achievement. Number of student parents who will attend training sessions to learn how to implement science of reading at home. Number of Farticipants who will improve their Self-Sufficiency Matrix (SSM) score by 3 points.	0 0 0 0 0 0 0 0 0 0 0 0 63 63 63	75 75 15 45 23 0 0 0 0 0 0 0 59 59			75 75 15 45 23 122 122 122 43	25 25 5 15 8 160 90 90	75 75 15 45 23 480 170 170
CLC, Inc. Girls' Inc. Literacy United	Number of Junduplicated participants who will improve their attitudes and behaviors related to firearm safety/jun violence. Number of youths enrolled in three years. Number of youths assigned to mentors. Overall recidivism will remain below 20% for all participants. Number of participants who will obtain employment. Number of participants who will complete certifications leading to employment opportunities. Number of participants who exhibit a reduction in risky behavioral challenges and demonstrate improved behavior and emotional regulation. Number of participants who will report a positive or very positive attitude toward school leading to increased school engagement and decreased absenteeium. Number of participants who will report having a trusted adult or menton and increased confidence in making positive life choices. Number of participants who will demonstrate increased self-advocacy skills with measurable improvements in their ability to communicate needs and set healthy boundaries. Number of participants who will improve reading achievement. Number of student parents who will increase their reading achievement. Number of farticipants who will increase their reading achievement. Number of Re-Entry program participants who will improve their Self-Sufficiency Matrix (SSM) score by 3 points. Number of Re-Entry program participants who will improve their perception of law enforcements. Number of Cilents who complete therapy and achieve at least 75% of treatment goals (after attending a least 4 session).	0 0 0 0 0 0 0 0 0 0 0 0 63 63 63 28	75 75 75 15 45 23 0 0 0 0 59 59 59 59 15			75 75 75 15 45 23 122 122 122 122 43 13	25 25 5 15 8 160 90 90 112 52	75 75 75 15 45 23 480 170 170 170
CLC, Inc. Girls' Inc. Literacy United	Number of youths around to make the young of the young of	0 0 0 0 0 0 0 0 0 0 0 0 0 63 63 63 28 7	75 75 75 15 45 23 0 0 0 0 0 59 59 59 15 6			75 75 75 15 45 23 122 122 122 122 43 13 470	25 25 5 15 8 160 90 90 112 52 1,068	75 75 15 45 23 480 170 170 336 156
CLC, Inc. Girls' Inc. Literacy United Pathfinders The Women's Center of	Number of Junduplicated participants who will improve their attitudes and behaviors related to firearm safety/gun violence. Number of youths enrolled in three years. Number of youths assigned to mentors. Overall recidivism will remain below 20% for all participants. Number of participants who will obtain employment. Number of participants who will complete certifications leading to employment opportunities. Number of participants who will report a positive or very positive attitude challenges and demonstrate improved behavior and emotional regulation. Number of participants who will report a positive or very positive attitude toward school leading to increased school engagement and decreased absenteeism. Number of participants who will report having a trusted adult or mentor and increased confidence in making positive life choices. Number of participants who will demonstrate increased self-advocary skills with measurable improvements in their ability to communicate needs and set healthy boundaries. Number of participants who will imcrease their reading attitude by 50%. Number of participants who will imcrease their reading achievement. Number of student parents who will attend training sessions to learn how to implement science of reading at home. Number of student parents who will attend training sessions to learn how to implement science of reading at home. Number of Centry y Porticipants who will improve their Self-Sufficiency Matrix (SSM) score by 3 points. Number of clients (per year) served through the Hotline, at Forensic Exams and through walk in case Management reduce their level of crisis. Number of clients who complete therapy and achieve at least 75% of treatment goals (after attending at least 4 sessions).	0 0 0 0 0 0 0 0 0 0 0 0 0 0 63 63 63 28 7	75 75 75 15 45 23 0 0 0 0 0 59 59 59 15 6 242			75 75 75 15 45 23 122 122 122 122 43 13 470	25 25 5 15 8 160 90 90 112 52 1,068	75 75 75 15 45 23 480 170 170 336 156 3,178
CLC, Inc. Girls' Inc. Literacy United Pathfinders The Women's Center of	Number of Junduplicated participants who will improve their attitudes and behaviors related to finearm safety/jun violence. Number of youths enrolled in three years. Number of youths assigned to mentors. Overall recidivism will remain below 20% for all participants. Number of participants who will obtain employment. Number of randidates who will obtain employment. Number of participants who will complete certifications leading to employment opportunities. Number of participants who exhibit a reduction in risky behavioral challenges and demonstrate improved behavior and emotional regulation. Number of participants who will report a positive or very positive attitude toward school leading to increased school engagement and decreased absenteeium. Number of participants who will report having a trusted adult or mentor and increased confidence in making positive life choices. Number of participants who will demonstrate increased self-advocacy skills with measurable improvements in their ability to communicate needs and set healthy boundaries. Number of student parents who will improve reading attitude by 50%. Number of farticipants who will improve reading achievement. Number of student parents who will improve their Self-Sufficiency Matrix (SSM) score by 3 points. Number of Re-Entry program participants who will improve their self-Sufficiency Matrix (SSM) score by 3 points. Number of clients who complete therapy and achieve at least 75% of treatment goals (after attending at least 4 session). Number of clients who complete therapy and achieve at least 75% of treatment goals (after attending at least 4 session). Number of clients who receive legal services achieve a successful lega outcome. Number of clients who receive the Play It Safe!* curriculum will score at least 80% correct on a post-test given two weeks after the training.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 63 63 63 28 7	75 75 75 15 45 23 0 0 0 0 0 0 59 59 59 15 6 242 78			75 75 75 15 45 23 122 122 122 122 43 13 470 122 75	25 25 5 15 8 160 90 90 112 52 1,068 153 46	75 75 75 15 45 23 480 170 170 170 336 156 3,178 459
CLC, Inc. Girls' Inc. Literacy United Pathfinders The Women's Center of	Number of Junduplicated participants who will improve their attitudes and behaviors related to finearm safety/gun violence. Number of youths enrolled in three years. Number of youths assigned to mentors Overall recidivism will remain below 20% for all participants. Number of participants who will obtain employment. Number of participants who will complete certifications leading to employment opportunities. Number of participants who exhibit a reduction in risky behavioral challenges and demonstrate improved behavior and emotional regulation. Number of participants who will report a positive or very positive attitude toward school leading to increased school engagement and decreased absenteeism. Number of participants who will report having a trusted adult or mentor and increased confidence in making positive life choices Number of participants who will emport having a trusted adult or mentor and increased confidence in making positive life choices Number of participants who will improve reading attitude by 50% Number of participants who will increase their reading achievement. Number of participants who will increase their reading achievement. Number of participants who will increase their reading achievement. Number of participants who will strend training sessions to learn how implement science of reading at home Number of Re-Entry Porgram participants who will improve their Self-Sufficiency Matrix (SSM) score by 3 points. Number of lents (per year) served through the Hotline, at Forensic Earns and through walk-in Case Management reduce their level of crisis. Number of clients who complete therapy and achieve at least 75% of treatment goals (after attending at least 4 sessions) Number of clients con a post-test therapy and achieve at least 75% of treatment goals (after attending at least 4 sessions)	0 0 0 0 0 0 0 0 0 0 0 0 63 63 63 28 7 228 44	75 75 75 15 45 23 0 0 0 0 0 59 59 59 15 6 242 78 60 0			75 75 75 15 45 23 122 122 122 122 122 122 75 0	25 25 5 15 8 160 90 90 112 52 1,068 153 46 1,603	75 75 75 15 45 23 480 170 170 336 156 3,178 459 138
CLC, Inc. Girls' Inc. Literacy United Pathfinders The Women's Center of Tarrant County Unbound Now /Not	Number of Junduplicated participants who will improve their attitudes and behaviors related to firearm safety/gun violence. Number of youths enrolled in three years. Number of youths assigned to mentors. Overall recidivism will remain below 20% for all participants. Number of participants who will obtain employment. Number of participants who will obtain employment. Number of participants who will complete certifications leading to employment opportunities. Number of participants who exhibit a reduction in risky behavioral challenges and demonstrate improved behavior and emotional regulation. Number of participants who will report a positive or very positive attitude toward school leading to increased school engagement and decreased absenteeism. Number of participants who will report having a trusted adult or mentor and increased confidence in making positive life choices. Number of participants who will demonstrate increased self-advocacy skills with measurable improvements in their ability to communicate needs and set healthy boundaries. Number of participants who will improve reading attitude by 50%. Number of participants who will improve their reading achievement. Number of student parents who will attend training sessions to learn how to implement science of reading at home. Number of Sentry y Participants who will improve their Self-Sufficiency Matrix (SSM) score by 3 points. Number of clients (per year) served through the Hotline, at Forensic Exams and through walkin Case Management reduce their level of crisis. Number of clients who complete therapy and achieve at least 75% of treatment goals (after attending at least 4 sessions). Number of clients who complete therapy and achieve at least 75% of treatment goals (after attending at least 4 sessions). Number of children who receive the Play It Safel® curriculum will score a least 80% correct on a post-test given two weeks after the training.	0 0 0 0 0 0 0 0 0 0 0 0 0 63 63 63 28 7 228 44 15	75 75 75 75 15 45 23 0 0 0 0 0 59 59 59 15 6 242 78 60 0 194			75 75 75 15 45 23 122 122 122 122 122 75 0	25 25 5 15 8 160 90 90 90 112 52 1,068 153 46 1,603	75 75 75 15 45 23 480 170 170 336 156 3,178 459 138 4,809 3,717
CLC, Inc. Girls' Inc. Literacy United Pathfinders The Women's Center of Tarrant County	Number of Junduplicated participants who will improve their attitudes and behaviors related to finearm safety/gun violence. Number of youths enrolled in three years. Number of youths assigned to mentors. Overall recidivism will remain below 20% for all participants. Number of participants who will obtain employment. Number of participants who will obtain employment. Number of candidates who will complete certifications leading to employment opportunities. Number of participants who exhibit a reduction in risky behavioral challenges and demonstrate improved behavior and emotional regulation. Number of participants who will report a positive or very positive attitude toward school leading to increased school engagement and decreased absenteeism. Number of participants who will report having a trusted adult or mentor and increased confidence in making positive life choices. Number of participants who will demonstrate increased self-advocacy skills with measurable improvements in their ability to communicate needs and set healthy boundaries. Number of participants who will improve reading attitude by 50%. Number of student parents who will improve reading attitude by 50%. Number of student parents who will improve their self-sufficiency. Matrix (SSM) score by 3 points. Number of felentry program participants who will improve their self-sufficiency. Matrix (SSM) score by 3 points. Number of clients who complete therapy and achieve at least 75% of treatment goals (after attending at least 4 session). Number of clients who receive the Play It Safe!* curriculum will score at least 80% correct on a post-test given two weeks after the training. Number of relients who receive the Play It Safe!* curriculum will score at least 80% correct on a post-test given two weeks after the training. Number of or children who receive the Play It Safe!* curriculum will score at least 80% correct on a post-test given two weeks after the training. Number of or children who receive the Play It Safe!* curriculum will sc	0 0 0 0 0 0 0 0 0 0 0 0 0 0 63 63 63 28 7 228 44 15 0	75 75 75 75 75 75 75 75 75 75 75 75 76 77 77 77 78 77 78 78 78 78 78 78 78 78			75 75 75 15 45 23 122 122 122 122 122 122 75 0 616 149 65	25 25 5 15 8 160 90 90 112 52 1,068 153 46 1,603 1,239 450 180	75 75 75 15 45 23 480 170 170 336 156 3,178 459 138 4,809 3,717 1,350 540
CLC, Inc. Girls' Inc. Literacy United Pathfinders The Women's Center of Tarrant County Unbound Now /Not	Number of Junduplicated participants who will improve their attitudes and behaviors related to finearm safety/gun violence. Number of youths enrolled in three years. Number of youths assigned to mentors Overall recidivism will remain below 20% for all participants. Number of participants who will obtain employment. Number of participants who will obtain employment. Number of candidates who will complete certifications leading to employment opportunities. Number of participants who exhibit a reduction in risky behavioral challenges and demonstrate improved behavior and emotional regulation. Number of participants who will report a positive or very positive attitude toward school leading to increased school engagement and decreased absenteeism. Number of participants who will report having a trusted adult or mento and increased confidence in making positive life choices Number of participants who will emport application of participants who will emport and participants who will emport training sessions to learn how to implement science of reading at home Number of student parents who will improve their Self-Sufficiency Matrix (SSM) science of reading at home Number of Re-Entry Porticipants who will improve their self-Sufficiency Matrix (SSM) science of reading at home Number of Re-Entry program participants who will improve their perception of law enforcement. Number of relients who receive the Play It Safel® curriculum will score at least 75% of treatment goals (after attending at least 4 sessions) Number of clients who receive the Play It Safel® curriculum will score at least 80% correct on a post-test given two weeks after the training. Number of training participants who	0 0 0 0 0 0 0 0 0 0 0 0 63 63 63 28 7 228 44 15 0	75 75 75 75 15 45 23 0 0 0 0 0 0 59 59 59 15 6 242 78 60 0 194			75 75 75 15 45 23 122 122 122 122 122 75 0 616 149	25 25 5 15 8 160 90 90 112 52 1,068 153 46 1,603 1,239 450	75 75 75 15 45 23 480 170 170 336 156 3,178 459 138 4,809 3,717 1,350

			OUARTERLY	PERFORMANCE				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
DEVELOPMENT	PERFORMANCE MEASURES	7/1/2025 - 9/30/2025	10/1/2025 - 12/31/2025	1/1/2026 - 3/31/2026	4/1/2026 6/30/2026			
Jewel's Comfort Keeper	Enhance Organization Capacity to serve returning citizens with effective and strategic programming.		,			-		
			QUARTERLY	PERFORMANCE		CUMULATIVE	ANNUAL	PROJECT END
FY 25 Sustainment Grants	PERFORMANCE MEASURES	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	PERFORMANCE	OBJECTIVE	GOAL
		7/1/2025 - 9/30/2025	10/1/2025 -	1/1/2026 - 3/31/2026	4/1/2026 6/30/2026	7/1/2025- 6/30/2026		2025- 2028
	Cash-matching requirement	\$5,000.00				\$400,205.00		
	Number of families and individuals served that reported the services the received helped meet their needs and made them feel more secure.	60				6,000		
Clayton Youth	Number of school year participants that attend 4-weeks of programming that improvemed in their SEL skills by the end o the year.	0				20		
	Number of Summer participants that improved their literacy skills by at	24				22		
1	Number of families and individuals served that reported a positive	67				6,000		
	perception of local law enforcement.	-						
	Cash-matching requirement	\$30,000.00				\$591,336.13		
LVTRise	Number of residents of Las Vegas Trail Neighborhood that reported a net increase in safety.	12,134				20,000		
	Number of Employment Training participants that completed a GED, ESL, job certificate, or employment training, and showed improved hireability.	30				40		
	Cash-matching requirement	\$115,500.00				\$250,146.68		
	Number of participants that indicated they have positively experenced 5 components of Search Institute Developmental Relationships Framework	0				1,721		
Texas Academy 4	Number of partner schools that showed fewer 4th Grade student disciplinary referral compared to thier 3rd grade year	0				12		
	Number of partner schools that showed on average a higher school attendance of 4th grade students compared to classes' previous 3rd grade year attendance.	0				12		
	Cash-matching requirement	\$6,542.66				\$305,773.23		
	Number of students that completed a Crying/Life Plan and signed a promise to prevent violence through emotional regulation in a crisis by using coping tools.	79				1,662		
	Number of students that show their increase in child abuse preventior knowledge.	21				1,575		
	Number of COPE Prevention students that show their retention knowledge.	0				1,487		
Shaken Baby Alliance	Number of parents who attended at least one of the ten community COPE parent classes and completed a Crying/Life Plan and signed a promise to prevent violence through emotional regulation in a crisis by using coping tools.	13				171		
·	Number of parents who attended at least one of the ten community COPE parent classes and that show their retention knowledge.	36				162		
	Number of parents that attended at least one of the ten community COP4 parent classes that state in a 30 day follow-up survey they have implemented at least one of the COPE strategies identified in their COPE Crying/Life Plan.	3				153		
	Number of community members who received Train the Trainer education to teach the COPE Program in the community, that scored 90% or higher on their post-test survey	23				120		
	Number of FWPD law enforcement officers and/or multidisciplinary child	0				148		

One CommunityUSA

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.