



FY2025 Fourth Quarter Program Report
July - September 2025

Fort Worth Police Department
Chief Eddie Garcia



FY2025 4th Quarter Program Report

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Crime Control & Prevention District Program Highlights

Enhanced Services	Neighborhood Crime Prevention	Partners with a Shared Mission	Recruitment and Training	Equipment, Technology, and Infrastructure
<ul style="list-style-type: none"> 4 Events Held by Both Central and Magnolia District Bikes 142 Elementary and 26 Middle Schools Participating in the Crossing Guards Program 6 Educational/Outreach Events by Crossing Guards Program 30 Events Attended by Mounted Patrol 27 Events by Special Events Response Program 11 Details and 3 Arrests by Strategic Operations Fund 1 Felony and 9 Misdemeanor Arrests by Stockyards Overtime Detail 14 Guns Seized by West Bikes Rapid Response Team 	<ul style="list-style-type: none"> 3,988 Calls Answered by Civilian Response Unit 900 Active Citizens on Patrol (COP) Members and 239 COP Groups in Code Blue Program 50 Explorers Completed 8,756 Training, Service, or Competition Hours 61 Residential/ Business Crime Watch Meetings Attended by Crime Prevention Unit 2,850 Calls Answered by Crisis Intervention Team 345 Follow-ups Conducted by Domestic Violence Victim Assistance 5,269 Graffiti Removals by Graffiti Abatement Program 126 Homeless Connected to Services by Homeless Outreach Program Enforcement (H.O.P.E.) Team 517 Neighborhood/Community Meetings Attended by Neighborhood Patrol Officers 	<ul style="list-style-type: none"> 103 Comin' Up Gang Intervention Program Participants Who Will not Engage in Behavior that Results in an Arrest on an Annual Basis 41 Training Participants at Training Events Held by Partners with a Shared Mission Admin 17 Boys & Girls Clubs Teen Participants Who Will Show an Increase in Self-Accountability and Self-Sufficiency <p>Community Based</p> <ul style="list-style-type: none"> Program Grants: <ul style="list-style-type: none"> 285 Safe Haven of Tarrant County—Safe Horizons Youth Participants Who Will Show an Increased Perception in Safety 221 Christ's Haven for Children Participants Who Will Demonstrate Increased Parenting Skills After Receiving Parenting Classes or Webinars 12,134 residents of Las Vegas Trail Neighborhood Who Reported a Net Increase in Safety 	<ul style="list-style-type: none"> 19 Cadets in Cadet Program 132 Recruits Trained 23 Events/Entities Visited for Recruitment Purposes 50 Recruits in New Officer Training Program 77 Recruits Graduated 645 In-Service Officers Trained 	<ul style="list-style-type: none"> 188 DNA Samples Processed by Crime Lab 36 Mobile Data Computers (MDCs) installed 79 Body Cameras and 124 Tasers Issued Under the Officer Safety Equipment Program 26 Computers Replaced as Identified on the City's Refresh Plan 3 Technological Advancements Implemented to Reduce Crime and Maximize Department's Efficiencies

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) Expenditures	0	(3,024,906)	(3,024,906)

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%

EXPENDITURE 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%
Police Storefronts	53,021	53,021	31,785	(21,236)	60%
Community Information	338,856	338,856	163,991	(174,865)	48%
Domestic Violence Assistance	125,125	125,125	118,440	(6,685)	95%
Total Neighborhood Crime Prevention	31,662,308	31,662,308	29,320,279	(2,342,029)	93%

EXPENDITURE 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	11,379,875	(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)	46%
Total Adjustments	2,614,221	2,614,221	1,189,958	(1,424,263)	46%
FY 2025 Expenditures	135,086,723	142,317,436	134,759,888	(7,557,548)	95%

FUND BALANCE REPORT

Audited Fund Balance as of 9/30/2024				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 fully paid by May 2032				4,666,029
Projected Fund Balance 9/30/25, net of commitment				46,453,065

PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE				CUMULATIVE PERFORMANCE	ANNUAL OBJECTIVE	3-YEAR AVERAGE
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
		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
ENHANCED RESPONSE								
Central Bikes Program	Number of events - Central Bikes	2	6	4	4	16	--	34
	Number of events - Magnolia District Bikes	2	6	4	4	16	--	--
	Number of days dedicated to individual training to enhance crowd management operations, and control tactics	0	6	0	2	8	15	19
Community Facility Policing Program	Number of Offenses at Park and Recreation Facilities	2	21	23	62	108	--	18
	Number of violent offenses at Park and Recreation Facilities	0	0	0	0	0	--	0
	Number of police calls at Park and Recreation Facilities	1	0	9	41	51	--	--
Crossing Guards Program	Number of Offenses at Library Facilitie	14	15	17	66	112	--	--
	Number of violent offenses at Library Facilitie	0	0	1	1	2	--	--
	Number of police calls at Library Facilitie	29	44	71	210	354	--	--
Mounted Patrol Program	Number of Elementary Schools Participating	143	143	144	142	143	--	--
	Number of Middle Schools Participating	26	26	26	26	26	--	--
	Number of Crossing Guard Requests	5	2	1	14	22	--	--
School Resource Officer Program	Number of Educational/Outreach Programs or Events	4	6	3	6	19	--	--
	Number of Crossing Guard Assessments Completed	3	2	5	0	10	15	--
	Number of Crossing Guard Placements within 30 days of Assessment	4	1	1	11	17	15	--
Special Events Response Program	Number of events	25	31	29	30	115	75	94
	Number of Safety Fairs and Community Festivals	5	0	29	4	38	25	43
	Number of Arena Training Days	4	0	5	0	9	15	18
Stockyards Overtime Detail	Number of presentation hours	990	10	38	0	1,038	1,000	1,326
	Number of student counseling sessions	1,683	52	53	3	1,791	2,500	2,888
	Number of parent conferences	110	22	12	2	146	400	339
Strategic Operations Fund Program	Number of weapons confiscated by SRO officers	0	0	0	0	0	--	79
	Number of drug-related arrests	20	29	22	12	83	--	5
	Number of gang-related arrests	0	0	0	1	1	--	387
Violent Crime Response	Number of misdemeanor arrests	134	147	91	54	426	--	200
	Number of felony arrests	49	60	44	28	181	--	117
	Number of special events	23	23	14	27	87	80	70
West Bikes - Rapid Response Team Program	Number of days working the event(s)	66	77	48	48	239	200	205
	Number of hours expended	8,095	9,362	7,894	5,623	30,974	30,000	25,224
	Total number of new Community Emergency Response Team (CERT) members	6	6	8	13	33	50	47
NEIGHBORHOOD CRIME PREVENTION								
Civilian Response Unit	Number of calls for service answered	4,780	4,652	4,745	3,988	18,165	10,000	9,669
	Number of reports completed	900	805	804	687	3,196	--	3,782
	Number of Citizen Contacts	4,709	3,350	3,997	2,719	14,775	15,000	14,358
Code Blue Program	Number of Business Checks	1,772	1,855	1,983	1,614	7,224	3,500	3,066
	Number of newly-trained Citizens on Patrol (COP) members - Neighborhood Patrol	23	21	14	14	72	100	85
	Number of active COP patrollers - Neighborhood Patrol	310	832	900	900	2,942	1,400	1,215
Community Information Program	Number of COP groups - Neighborhood Patrol	76	226	239	239	780	350	354
	Number of Educational Outreach/Community Events	1,217	1,016	36	36	2,305	--	--
	Unique individual views PSM and CCPD resource websites	n/a	1,896	0	3,660	5,556	--	--
Community Alliance Program	Number of FWPD news-related updates provided to City Council	0	42	23	0	65	--	--
	Number of social media posts generating awareness about CCPD Funded initiatives and grant opportunities	0	102	433	433	968	--	--
	Number of media pitches, news stories generated, and outreach events related to CCPD funded initiative	0	37	43	0	80	--	--
Community Alliance Program	Number of volunteer hours - Neighborhood Patrol/Activities	110	12,104	0	11,116	23,330	40,000	40,278
	Number of Police Athletic League citizen participants	50	189	1,090	140	1,469	--	--
	Number of active citizen volunteers in Police Programs	433	433	7	794	1,667	--	--
Crime Prevention Unit Program	Total Number of new volunteers under Youth/Adult Programs (non-CERT)	23	0	35	16	74	75	79
	Total volunteer hours for Youth/Adult Program (non-CERT)	15,308	2,397	1,800	11,116	30,621	2,000	2,721
	Number of events or entities visited for Explorers Program Recruitment	3	2	2	2	9	12	13
Crisis Intervention Team Program	Number of Explorer Participants	54	53	51	50	208	210	218
	Number of Explorer training hours, community service competition, team event/team building hours	3230	2,985	7,840	8,756	22,811	14,500	12,912
	Number of FWPD officers participating in Explorer events	22	23	23	22	90	80	89
Domestic Violence Victim Assistance	Number of residential Crime Watch meetings attended	19	28	29	39	58	150	136
	Number of Adult Attendees	523	456	437	1,890	2,413	--	--
	Number of Business Crime Watch meetings attended	13	3	4	22	35	50	54
Graffiti Abatement Program	Number of Adult Attendees	167	34	63	1,511	1,676	--	--
	Number of School visits and/or presentations given	88	59	79	55	143	235	230
	Number of Adult Attendees	2,059	1,341	1,069	2,843	4,902	--	--
The Palette Project (Art Programs & Murals)	Number of Youth Attendees	2,618	780	1,569	1,449	4,067	--	--
	Number of crime prevention displays staffed by Crime Prevention Specialist or COP Volunteers	59	14	41	68	127	150	146
	Number of Adult Attendees	7,266	808	5,759	3,376	10,642	--	--
The Palette Project (Art Programs & Murals)	Number of Youth Attendees	5,346	354	3,016	4,749	10,095	--	--
	Number of residential security surveys conducted	1	0	0	1	2	25	15
	Number of business security surveys conducted	0	1	1	2	2	25	19
The Palette Project (Art Programs & Murals)	Number of New Crime Watch Groups	2	1	0	6	8	--	--
	Number of Active Crime Watch Groups	n/a	0	0	0	0	--	--
	Number of Mental Health Follow-ups	1,997	2,760	2,807	2,850	10,414	8,000	8,693
Community Connectors (Presentations & Resource Fairs)	Number of Application for Emergency Mental Detention	81	128	66	94	369	550	406
	Number of Patrol Assists	587	662	474	163	1,886	--	1,863
	Number of Firearms Seized	6	20	11	5	42	--	39
Community Connectors (Presentations & Resource Fairs)	Number of Mental Health Follow-ups	984	1,079	1,066	914	4,043	5,000	4,706
	Number of individuals receiving letters of information	154	224	325	276	979	1,000	--
	Number of follow ups conducted (via phone, or in person)	337	339	335	345	1,356	1,500	--
Community Connectors (Presentations & Resource Fairs)	Number of surveys completed	7	8	8	7	30	20	--
	Number of requests for abatement	254	220	393	293	1,160	1,100	1,242
	Number of Inspections	483	231	687	399	1,800	1,800	--
Community Connectors (Presentations & Resource Fairs)	Number of Removals	3,983	3,551	4,945	5,269	17,748	16,000	--
	Number of sites abated	1,714	1,405	1,967	1,692	6,778	7,500	7,307
	Sites abated by GAP Employees	1,710	1,405	1,963	1,687	6,765	6,370	6,606
Community Connectors (Presentations & Resource Fairs)	Sites abated by contractor	4	0	4	5	13	15	33
	Percent abated within 24 hours of work order issued	99%	1	1	1	99%	97%	97.3%
	Square footage cleared	77,925	87,529	108,658	51,478	325,590	240,000	--
Conservation Collective (Volunteer Projects)	Community Connectors (Presentations & Resource Fairs)	2	6	5	10	23	20	51
	Conservation Collective (Volunteer Projects)	2	1	2	3	8	8	--
	The Palette Project (Art Programs & Murals)	1	0	0	1	2	2	--

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PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE				CUMULATIVE PERFORMANCE	ANNUAL OBJECTIVE FY 2025	3-YEAR AVERAGE 2022 - 2024				
		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							
NEIGHBORHOOD CRIME PREVENTION												
Homeless Outreach Program Enforcement (H.O.P.E.) Team Program	Number of calls answered Number of Homeless Outreach (connecting to services) Number of Homeless Encampments Clean Ups Tons of Debris/Refuse (CODE stat-PD Provides scene security)	1,174 353 296 617	1,537 112 644 661	1,197 122 593 440	1,414 126 793 483	5,322 713 2,326 2,201	5,000 1,300 1,000 --	4,863 1,163 1,194 1,817,814				
Neighborhood Patrol Officers Program	Number of details conducted Number of neighborhood association or other community meetings attended Number of new Citizen on Patrol volunteers recruited	85 332 2	44 126 8	7 167 0	76 517 5	212 1,142 15	275 1,500 30	248 1,142 18				
RECRUITMENT and TRAINING												
Cadet Program	Number of Cadets in the Program Number of Cadets who became permanent employees Number of Cadets who resigned from their positions	9 0 1	19 0 0	20 4 1	19 4 4	67 4 6	-- 6 3	--				
Expanded Training Program	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 Recruitment Program	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 0	117 1,010	35 1,000	53 1,192				
New Officer Training Program	Number of background evaluations completed Number of recruits Number of recruits graduated Number of attritioned recruits/laterals trained	0 67 27 9	355 0 44 6	411 50 0 4	0 162 77 12	766 340 148 31	600 380 85 45	615 380 101 61				
EQUIPMENT, TECHNOLOGY, and INFRASTRUCTURE												
Crime Lab Program	Equipment Replacement Schedule Met (Y/N) Number of DNA samples processed Percentage of Rape Kits Submitted within 30 days Percentage of Rape Kits Processed within 30 days Number of Unsubmitted/Incomplete Rape Kits FWPD CODIS Matches	Y 59 98.0% 4.0% 586 178	Y 70 100% 100% 77 130	Y 108 100% 100% 0 89	Y 188 100% 100% 0 50	Y 425 100% 100% 663 447	Yes 240 100% 100% 0 --	-- 192 -- -- 0 65				
High Mileage Vehicle Program	Number of marked vehicles ordered Number of marked vehicles delivered Number of unmarked, undercover, and specialized vehicles ordered Number of unmarked, undercover, and specialized vehicles delivered	0 0 0 0	130 0 0 0	0 0 0 0	0 0 0 0	130 0 0 0	150 150 40 32	197 168 40 32				
Mobile Data Computers Program	Number of MDCs ordered Number of MDCs Installed Number of motorcycles ordered Number of motorcycles replaced	0 34 0 0	0 26 0 0	0 50 0 0	0 36 0 0	0 154 0 0	600 100 -- 5	200 403 -- 5				
Officer Safety Equipment Program	Number of body cameras purchased Number of body cameras issued Number of lasers purchased Number of lasers issued	0 27 0 317	0 47 0 48	0 0 0 14	0 79 0 124	0 153 0 503	-- 133 -- 503	-- 137 133 167				
Technology Infrastructure Program	Number of new computers replaced as identified on the city's Refresh Plan Number of technological advancements researched and/or implemented that further reduce crime or maximize department efficiencies	216 3	46 2	17 5	26 3	305 13	250 27	398 21				
PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE				CUMULATIVE PERFORMANCE	ANNUAL OUTCOME MEASURE	PROJECT END GOAL				
		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							
PARTNERS WITH A SHARED MISSION												
PARTNERS WITH A SHARED MISSION ADMIN												
Partners with a Shared Mission Admin	Community Engagement/Networking Events Trainings Conducted Number of Training Participants Number of Currently Active Contracts Number of Non-Competitive Contracts Executed Monitoring Visits Conducted Percent of Monitoring Findings Resolved Number of Corrective Action Plans Resolved	3 1 41 11 11 0 0% 0	4 1 36 41 53 0 0% 0	15 1 25 48 48 0 0% 0	9 1 41 11 11 0 0% 1	31 4 143 153 11 0 0 1	2 10 -- -- 11 10 100% 1	-- -- -- -- -- -- -- --				
MISSION PARTNERS - AFTER SCHOOL PROGRAM												
FW@6	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	90 1,505 2,122				90 1,505 2,122	450 2,000 --	246 928 --				
Boys & Girls Clubs	Number of Pulse Check participants who will show an increase in knowledge of healthy lifestyle choices Number of Pulse Check participants who will have a willingness to be more engaged in school activities Number of Pulse Check participants surveyed that will demonstrate "Optimal Leadership" Number of SMART Moves participants who will show an increase in knowledge of risks associated with use of cigarettes, alcohol, marijuana, and illicit drug use Number of teen participants who will show an increase in self accountability and self-sufficiency	110 107 102 65 60	28 45 26 28 15	43 36 35 8 29	40 42 37 14 17	221 230 200 115 121	72 96 78 120 14	216 288 234 360 42				
United Community Centers Inc.	Number of School Year ELP participants (Grades PK-4th) who will increase two reading levels Number of School Year ELP participants (Grades 5th-8th) who will increase at least one reading level Number of Summer Camp ELP participants (Grades PK-8th Grade) who will maintain or improve one reading level Number of students who will attend an evening literacy program from 3rd to 8th grade.	37 7 0 0	24 7 0 0	40 15 75 0	55 8 65 45	156 37 140 45	84 14 60 35	252 42 180 105				
Crowley ISD	Number of participants who will improve behavior as a result of afterschool activities (surveys to principals and parents twice a year.) Number of participants who will show increased academic performance as a result of afterschool activities (surveys to principals and parents twice a year.)	- -	- -	- -	89 89	89 89	108 108	324 324				
Fort Worth ISD	Number of elementary participants who will attend school 95% of possible school days. Number of Middle School participants who will attend school 90% of possible school days. Number of High School participants who will attend school 90% of possible school days. Number of total participants who will pass 100% of enrolled courses (by end of the school year).	0 0 0 0	1,073 62 34 0	371 87 112 1,043	0 0 0 0	1,444 149 146 1,043	1,162 75 50 758	3,486 225 150 2,274				
Keller ISD	Number of student participants who will engage as regular participants. Number of students participating in life skills development activities who will show an increase in their self-management, decision-making, goal setting, and communication skills Number of student participants who will show an increase in their Academic Performance.	1,749 30 27	1,741 0 0	1,148 8 8	0 0 0	4,638 38 35	473 237 237	1,419 711 711				
White Settlement ISD	Number of students who will attend the program 35-45 days each quarter (not unduplicated) Number of students enrolled in the program who will show an improvement in their behavior and emotional management (not unduplicated) Number of students enrolled who will see improvement in their academic performance (not unduplicated).	130 63 130	158 65 158	115 75 115	75 46 75	478 249 478	60 40 60	180 120 180				

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Program	Performance Measures	Quarterly Performance				Cumulative Performance	Annual Outcome Measure	Project End Goal		
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
		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 - 12/31/2024				
PARTNERS WITH A SHARED MISSION										
MISSION PARTNERS - GANG INTERVENTION										
Comin' Up Gang Intervention	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		
	Number of eligible participants who will improve or maintain positive attitudes and perceptions toward needs-based topics	0	0	0	92	92	58	174		
	Number of participants that receive targeted interventions, who will report an understanding of the consequences associated with gang involvement, community partnerships and resources available to them, and opportunities that can lead to a healthier lifestyle.	76	84	69	61	290	280	840		
Violence Intervention Prevention Fort Worth (VIP FW)	Reduce and/or sustain reductions in gun & gang violent incidences and victimization.	10	10	7	7	34	-	-		
	Number of Advance Peace Program participants who will show a decrease in likelihood to participate in group or gang violence.	2	1	2	0	5	6	19		
MISSION PARTNERS - VICTIM SERVICES										
Alliance for Children	Number of Fort Worth children who will qualify to receive a forensic interview.	232	159	206	177	774	275	825		
	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		
Safe Cities Commission Advocacy & Call Center	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		
	Number of student Crime Stoppers tips that result in the arrest of an offender or disciplinary action of a student	47	60	60	28	195	77	231		
	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	28	31	31	21	111	100	300		
	Number of Pathway Students who express that they can have a positive role in making their community safer.	70	17	17	51	155	66	198		
Family Justice Center	Number of Advocacy Training Participants who will express an increase in 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	--	--	--		
	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	--	--	--		
PARTNERS WITH A SHARED MISSION										
EMERGING PARTNERS - Development Grants										
Development	Performance Measures	Quarterly Performance								
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
		10/1/2024 - 12/31/2024	1/1/2025 - 3/31/2025	4/1/2025 - 6/30/2025	7/1/2025 - 9/30/2025					
Maroon 9	Increase capacity for Maroon 9 Community Enrichment Organization as demonstrated by the completion of a 3-year strategic plan.	on schedule	on schedule	on schedule	100% Completed	--	--	--		
TFT Organization	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	on schedule	on schedule	on schedule	100% Completed	--	--	--		
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.										
Development	Performance Measures	Quarterly Performance								
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
		4/1/2025 - 6/30/2025	7/1/2025 - 9/30/2025	10/1/2025 - 12/31/2025	1/1/2026 - 3/30/2026					
Generation Uplift	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.	on schedule	--	--	--	--	--	--		
Kelvin's Kindness	Establish an effective Mind of a Champion program.	on schedule	on schedule	--	--	--	--	--		
RISE	Increase capacity as demonstrated by the creation of a strategic planning program evaluation, and expansion efforts.	on schedule	--	--	--	--	--	--		
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				Cumulative Performance	Annual Objective	Project End Goal		
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
		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				
PARTNERS WITH A SHARED MISSION										
EMERGING PARTNERS - FY23 PROGRAM GRANTS										
Operation Progress	Number of participants who will be able to effectively self-identify emotions, increase leadership skills, and have better emotional intelligence.	17	19	19	--	55	30	90		
	Number of participants who will show an increase in knowledge of the benefits and opportunities of higher education or technical education.	18	18	18	--	54	30	90		
	Number of participants who will show an increase in positive attitude toward law enforcement and have better feelings of safety and support through mentoring.	18	19	20	--	57	30	90		

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				CUMULATIVE PERFORMANCE	ANNUAL OBJECTIVE	PROJECT END GOAL
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
		1/1/2025 - 3/31/2025	4/1/2025 - 6/30/2025	7/1/2025 - 9/30/2025	10/1/2025 - 12/31/2025	1/1/2025 - 3/31/2025	2022-2025	
Big Thought	Number of participants who will show an increase in social and emotional skills.	19	0	--		19	34	102
	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
Christ's Haven for Children	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
	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
Rivertree Academy	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
	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 County - Safe Horizons	Number of youth participants who will have an increased knowledge of the types of abuse.	26	32	307		339	165	495
	Number of youth participants who will show an increased perception ir safety.	23	13	285		298	165	495
Unbound North Texas	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
	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

PARTNERS WITH A SHARED MISSION

EMERGING PARTNERS - FY24 PROGRAM GRANTS

PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE				CUMULATIVE PERFORMANCE	ANNUAL OBJECTIVE	PROJECT END GOAL
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
		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	2023 - 2026	
Center For Transforming Lives	Number of participants per year who will receive financial coaching 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 and crime.	4	25	16	17	62	88	263
	Number of SAFE participants attending financial coaching sessions whc 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 prevention resources and other community services.	8	16	10	23	57	117	350

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PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE				CUMULATIVE PERFORMANCE	ANNUAL OBJECTIVE	PROJECT END GOAL
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
		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	2024 - 2027	
Advocates for Community Transformation (ACT)	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
	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
Communities in Schools	Number of Case-Management Students per year who will improve in attendance	0	0			0	910	2,730
	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 Children & Families	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

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PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE				CUMULATIVE PERFORMANCE	ANNUAL OBJECTIVE	PROJECT END GOAL	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
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				
EMERGING PARTNERS - FY25 PROGRAM GRANTS									
Camp Fire First Texas	Number of Teens in Action students who will show improved factors that build resilience	66	214	17	303	600	166	528	
	Number of students who will not drop out of school over three years.	66	0	292	361	719	277	881	
	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 hours of STEAM and/or college and career exposure opportunities, over three years.	66	0	0	60	126	193	614	
Guardianship Services, Inc.	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	0	2	17	51	
	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	
Southside Hornets Athletic Association	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 educational strategies.	100	0	0	100	200	110	330	
	Number of unduplicated participants who achieve significant life skill improvement.	61	0	0	61	122	40	120	
	Number of unduplicated parents engaged in the program, with at least 39	39	0	0	39	78	33	100	
UCC - Enriching Scholars Forward	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 and knowledge.	15	20	20	7	62	50	150	
	Number of students (grade 1st-6th with 80% attendance) who will increase two reading levels	65	27	33	27	152	75	225	
	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	
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PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE				CUMULATIVE PERFORMANCE	ANNUAL OBJECTIVE	PROJECT END GOAL	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
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				
Big Brothers Big Sisters - Lone Star	Number of unduplicated participants who will improve their attitudes and behaviors related to personal safety	21	11			32	96	288	
	Number of unduplicated participants who will improve their attitudes and behaviors related to firearm safety/gun violence	9	0			9	24	72	
CLC, Inc.	Number of youths enrolled in three years.	0	75			75	25	75	
	Number of youths assigned to mentors	0	75			75	25	75	
	Overall recidivism will remain below 20% for all participants.	0	15			15	5	15	
	Number of participants who will obtain employment.	0	45			45	15	45	
Girls' Inc.	Number of candidates who will complete certifications leading to employment opportunities.	0	23			23	8	23	
	Number of participants who exhibit a reduction in risky behavioral challenges and demonstrate improved behavior and emotional regulation.	0	0						
	Number of participants who will report a positive or very positive attitude toward school leading to increased school engagement and decreased absenteeism.	0	0						
	Number of participants who will report having a trusted adult or mentor and increased confidence in making positive life choices	0	0						
	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						
Literacy United	Number of participants who will improve reading attitude by 50%	63	59			122	160	480	
	Number of participants who will increase their reading achievement.	63	59			122	90	170	
	Number of student parents who will attend training sessions to learn how to implement science of reading at home	63	59			122	90	170	
Pathfinders	Number of Re-Entry Participants who will improve their Self-Sufficiency Matrix (SSM) score by 3 points.	28	15			43	112	336	
	Number of Re-Entry program participants who will improve their perception of law enforcement.	7	6			13	52	156	
The Women's Center of Tarrant County	Number of clients (per year) served through the Hotline, at Forensic Exams and through walk-in Case Management reduce their level of crisis.	228	242			470	1,068	3,178	
	Number of clients who complete therapy and achieve at least 75% of treatment goals (after attending at least 4 sessions)	44	78			122	153	459	
	Number of clients who receive legal services achieve a successful legal outcome.	15	60			75	46	138	
	Number of children 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	1,603	4,809	
	Number of training participants who will score at least 80% correct on post-test.	422	194			616	1,239	3,717	
	Number of unduplicated youths served over 3,300 total visits to the drop in center.	83	66			149	450	1,350	
Unbound Now /Not Advocacy	Number of participants who will indicate likely experienced trafficking based on specific indicators across various domains, such as behavioral changes, trauma history, and environmental risk factors.	31	34			65	180	540	
	Number of youths being referred and accepted into placement	59	53			112	180	540	
	Number of youth participating in counseling, case management, and/or group activities two or more times during a quarter	74	50			124	315	945	
	Number of surveys scoring a 4 or 5 on a 1 to 5 Likert scale.	64	66			130	405	1215	

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DEVELOPMENT	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE						
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
		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.	**				**	**	
FY 25 Sustainment Grants	PERFORMANCE MEASURES	1st Quarter 7/1/2025 - 9/30/2025	2nd Quarter 10/1/2025 -	3rd Quarter 1/1/2026 - 3/31/2026	4th Quarter 4/1/2026 6/30/2026	CUMULATIVE PERFORMANCE 7/1/2025- 6/30/2026	ANNUAL OBJECTIVE	PROJECT END GOAL 2025- 2028
Clayton Youth	Cash-matching requirement	\$5,000.00				\$400,205.00		
	Number of families and individuals served that reported the services they received helped meet their needs and made them feel more secure.	60				6,000		
	Number of school year participants that attend 4-weeks of programming that improved in their SEL skills by the end of the year.	0				20		
	Number of Summer participants that improved their literacy skills by at least one grade level.	24				22		
LVTRise	Number of families and individuals served that reported a positive perception of local law enforcement.	67				6,000		
	Cash-matching requirement	\$30,000.00				\$591,336.13		
	Number of residents of Las Vegas Trail Neighborhood that reported a net increase in safety.	12,134				20,000		
Texas Academy 4	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 experienced 5 components of Search Institute Developmental Relationships Framework	0				1,721		
	Number of partner schools that showed fewer 4th Grade student disciplinary referrals compared to their 3rd grade year.	0				12		
Shaken Baby Alliance	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 prevention knowledge.	21				1,575		
	Number of COPE Prevention students that show their retention knowledge.	0				1,487		
	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 show their retention knowledge.	36				162		
	Number of parents that attended at least one of the ten community COPE 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
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