FORT WORTH

CRIME CONTROL & PREVENTION DISTRICT

FY2026 First Quarter Program Report
October - December 2025

Fort Worth Police Department
Chief Eddie Garcia

FY2026 1st Quarter Program Report
October - December 2025

FORT WORTH
CRIME CONTROL
& PREVENTION DISTRICT

Crime Control & Prevention District Program Highlights

Enhanced Services	Neighborhood Crime Prevention	Partners with a Shared Mission	Recruitment and Training	Equipment, Technology, and Infrastructure
• 142 Elementary and 26 Middle Schools Participating in the Crossing Guards Program • 6 Educational/ Outreach Events by Crossing Guards Program • Mounted Patrol attended 17 events and 8 Safety Fairs and Community Festivals • School Resources held 153 student counseling sessions • 23 Events by Special Events Response Program • Strategic Operations Fund conducted 6 details and 7 arrests • 4 Felony and 16 Misdemeanor Arrests by Stockyards Overtime Detail • Violent Crimes had 138 requests for information to assist department personnel or other agencies	• 3,533 Calls answered by Civilian Response Unit • 314 Active Citizens on Patrol (COP) Members and 84 COP Groups in Code Blue Program • Community Alliance Program had 11,627.5 volunteer hours for Youth/ Adult • 69 Residential and 23 Business Crime Watch Meetings attended by Crime Prevention Unit • Crisis Intervention Team answered 1,537 calls • 295 Follow-ups Conducted by Domestic Violence Victim Assistance • 4,284 Graffiti Removals by Graffiti Abatement Program • Homeless Outreach Program Enforcement (H.O.P.E.) Team connected 157 people to services • 119 Neighborhood/ Community Meetings Attended by Neighborhood Patrol Officers	• 181 Comin' Up Gang Intervention Program Participants Who Will not Engage in Behavior that Results in an Arrest on an Annual Basis • 25 Training Participants at Training Events Held by Partners with a Shared Mission Admin • 45 Boys & Girls Clubs Teen Participants Who Will Show an Increase in Self-Accountability and Self-Sufficiency **Community Based** • Partners With A Shared Mission funds 33 community based programs • 19 Safe Haven of Tarrant County—Safe Horizons Youth Participants Who Will Show an Increased Perception in Safety • Center for Transforming Lives has 23 participants receiving financial coaching • 8,656 residents of Las Vegas Trail Neighborhood Who Reported a Net Increase in Safety	• 17 Cadets in Cadet Program • 116 Recruits Trained • 36 Events/Entities Visited for Recruitment Purposes • 63 Recruits in New Officer Training Program • 692 In-Service Officers Trained • 16 recruits graduated from the New officer Training Program	• 175 DNA Samples Processed by Crime Lab • 27 Mobile Data Computers (MDCs) installed • 27 Body Cameras and 189 Tasers Issued Under the Officer Safety Equipment Program • 42 Computers Replaced as Identified on the City's Refresh Plan • 2 Technological Advancements Implemented to Reduce Crime and Maximize Department's Efficiencies

Crime Control & Prevention District Financial Highlights

	Budget	Final Actuals	Variance
Revenue	138,606,842	138,302,833	(304,009)
Expenditures	138,606,842	134,889,501	3,717,341
Revenues Over/(Under) Expenditures	0	3,413,332	3,413,332

Financial Report

REVENUE REPORT

Revenue Source	Adopted Budget	Adjusted Budget	1ST QTR 2026 Actuals	Q1 Forecast	Over/ (Under)	Percentage
Sales Tax	126,288,940	126,288,940	30,912,402	125,984,931	(304,009)	100%
School Resource Unit Reimbursement	9,318,642	9,318,642	2,304,381	9,318,642	-	100%
Interest	2,750,000	2,750,000	481,329	2,750,000	-	100%
Misc.	12,360	12,360	1,325	12,360	-	100%
Recovery of Labor Costs	206,000	206,000	-	206,000	-	100%
Salvage Sales	30,900	30,900	-	30,900	-	100%
Use of Fund Balance/Net Position	-	-	-		-	0%
FY 2026 Revenue	**138,606,842**	**138,606,842**	**33,699,437**	**138,302,833**	**(304,009)**	**100%**

EXPENDITURE REPORT

Program Name	Adopted Budget	Adjusted Budget	1ST QTR 2026 Actuals	Q1 Forecast	Over/ (Under)	Percentage
Enhanced Response						
Bike Patrol Program	7,893,476	7,893,476	1,812,726	7,644,762	(248,714)	97%
Community Policing	787,406	787,406	238,629	849,671	62,265	108%
Crossing Guards	5,435,060	5,435,060	1,116,155	5,432,756	(2,304)	100%
Mounted Patrol	2,106,156	2,106,156	393,265	1,764,375	(341,781)	84%
School Resource Officer Unit	13,705,139	13,705,139	3,358,404	13,556,695	(148,444)	99%
Special Events OT Detail	3,971,048	3,971,048	997,041	3,940,257	(30,791)	99%
Stockyards OT Detail	197,208	197,208	69,800	205,973	8,765	104%
Strategic Ops Fund	952,980	952,980	149,146	806,066	(146,914)	85%
Violent Crime Response	529,582	529,582	369,608	659,462	129,880	125%
Total Enhanced Response	**35,578,055**	**35,578,055**	**8,504,774**	**34,860,017**	**(718,038)**	**98%**
Neighborhood Crime Prevention						
Civilian Response Unit	1,524,653	1,524,653	218,145	1,041,329	(483,324)	68%
Code Blue Program	662,315	662,315	97,075	576,343	(85,972)	87%
Community Alliance Admin Program	3,071,508	3,071,508	751,989	3,125,758	54,250	102%
Community Information	343,772	343,772	5,135	332,748	(11,024)	97%
Crime Prevention	625,343	625,343	164,560	614,011	(11,332)	98%
Crisis Intervention Team	5,294,392	5,294,392	1,029,219	4,463,963	(830,429)	84%
Domestic Violence Assistance	122,336	122,336	21,725	123,664	1,328	101%
Graffiti Abatement	796,132	796,132	236,135	805,550	9,418	101%
HOPE	2,085,706	2,085,706	484,299	1,947,318	(138,388)	93%
NPO	18,183,270	18,183,270	4,235,633	17,915,408	(267,862)	99%
Patrol Support	1,877,264	1,877,264	435,421	1,795,399	(81,865)	96%
Police Storefronts	53,021	53,021	5,546	26,826	(26,195)	51%
Total Neighborhood Crime Prevention	**34,639,712**	**34,639,712**	**7,684,882**	**32,768,317**	**(1,871,395)**	**95%**
Partners with a Shared Mission						
Emerging Partners Program	2,724,384	2,724,384	2,724,384	2,724,384	-	100%
Mission Partners - Gang Intervention Priority	2,479,666	2,479,666	2,479,666	2,479,666	-	100%
Mission Partners-After School Priority	3,851,954	3,851,954	2,833,700	3,803,685	(48,269)	99%
Mission Partners-Victim Services Priority	1,086,338	1,086,338	1,086,338	1,086,338	-	100%
Partners w Shared Mission Admin	710,649	710,649	142,192	706,493	(4,156)	99%
Total Partners with a Shared Mission	**10,852,991**	**10,852,991**	**9,266,280**	**10,800,566**	**(52,425)**	**100%**

EXPENDITURE REPORT

Program Name	Adopted Budget	Adjusted Budget	1ST QTR 2026 Actuals	Q1 Forecast	Over/ (Under)	Percentage
Recruitment and Training						
Cadet Program	599,893	599,893	181,395	618,205	18,312	103%
Expanded Training	369,799	369,799	50,996	213,324	(156,475)	58%
New Officer Recruitment Program	1,319,432	1,319,432	138,518	1,266,573	(52,859)	96%
New Officer Training	11,036,743	11,036,743	2,157,710	9,197,582	(1,839,161)	83%
Total Recruitment and Training	**13,325,867**	**13,325,867**	**2,528,619**	**11,295,684**	**(2,030,183)**	**85%**
Equipment, Technology and Infrastructure						
Citywide Camera	1,407,808	1,407,808	483,042	1,439,975	32,167	102%
Crime Lab Equipment	880,392	880,392	272,552	887,784	7,392	101%
High Mileage Vehicles	20,319,856	20,319,856	18,382,148	20,319,856	-	100%
Jail Cost Alloc	4,538,754	4,538,754	1,046,037	4,538,754	-	100%
Mobile Data Computers	1,519,102	1,519,102	1,070,403	1,519,102	-	100%
Motorcycle Replacements	160,000	160,000	160,000	160,000	-	100%
Officer Safety Equipment	6,933,790	6,933,790	5,988,174	6,933,790	-	100%
Tech Infrastructure	6,941,894	6,941,894	5,427,331	7,857,035	915,141	113%
Total Equipment, Technology and Infrastructure	**42,701,596**	**42,701,596**	**32,829,687**	**43,656,296**	**954,700**	**102%**
Adjustments						
Admin	1,508,621	1,508,621	1,011,827	1,508,621	-	100%
Total Adjustments	**1,508,621**	**1,508,621**	**1,011,827**	**1,508,621**	**-**	**100%**
FY 2026 Expenditures	***138,606,842***	***138,606,842***	***61,826,069***	***134,889,501***	***(3,717,341)***	***97%***

FUND BALANCE REPORT

Audited Fund Balance as of 9/30/2025	**55,227,000**
Plus FY 2026 Projected Revenues	138,302,833
Less FY 2026 Projected Expenditures	134,889,501
Projected Total Fund Balance 9/30/26	**58,640,332**
Committed Fund Balance as of 12/31/2025, to be fully paid by May 2032	4,491,519
Projected Fund Balance 9/30/25, net of commitment	**54,148,813**

PROGRAM	PERFORMANCE MEASURES	1st Quarter 10/1/2025 - 12/31/2025	2nd Quarter 1/1/2026 - 3/31/2026	3rd Quarter 4/1/2026 - 6/30/2026	4th Quarter 7/1/2026 - 9/30/2026	CUMULATIVE PERFORMANCE 10/1/2025 - 9/30/2026	ANNUAL OBJECTIVE FY 2026	3-YEAR AVERAGE 2023 - 2025
ENHANCED RESPONSE								
Bike Patrol Program	Number of events- Central Bikes	6	0	0	0	6	--	34
	Number of events - Magnolia District Bikes	0	0	0	0	0	--	--
	Number of events - West 7th Bike Unit	5	0	0	0	5	10	7
	Number of events - Stockyards Bikes	17	0	0	0	17	--	--
	Number of days dedicated to individual training to enhance crowd management operations, and control tactics	8	0	0	0	8	15	19
Community Facility Policing Program_ Library	Number of offenses at Library Facilities	9	0	0	0	9	--	--
	Number of violent offenses at Library Facilities	0	0	0	0	0	--	--
	Number of police calls at Library Facilities	62	0	0	0	62	--	--
Community Facility Policing Program_P & R	Number of offenses at Park and Recreation Facilities	22	0	0	0	22	--	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	15	0	0	0	15	--	--
Crossing Guards Program	Number of Elementary Schools Participating	142	0	0	0	142	--	--
	Number of Middle Schools Participating	26	0	0	0	26	--	--
	Number of Crossing Guard Requests	15	0	0	0	15	--	--
	Number of Educational/Outreach Programs or Events	6	0	0	0	6	--	--
	Number of Crossing Guard Assessments Completed	13	0	0	0	13	--	--
	Number of Crossing Guard Placements within 30 days of Assessment	3	0	0	0	3	--	--
Mounted Patrol Program	Number of events	17	0	0	0	17	115	94
	Number of Safety Fairs and Community Festivals	8	0	0	0	8	38	43
	Number of Arena Training Days	8	0	0	0	8	9	18
School Resource Officer Program	Number of presentation hours	131	0	0	0	131	0	1,326
	Number of student counseling sessions	153	0	0	0	153	0	2,888
	Number of parent conferences	43	0	0	0	43	0	339
	Number of drug-related arrests	0	0	0	0	0	0	5
	Number of gang-related arrests	95	0	0	0	95	0	387
	Number of misdemeanor arrests	49	0	0	0	49	0	200
	Number of felony arrests	0	0	0	0	0	0	117
Special Events Response Program	Number of special events	23	0	0	0	23	80	70
	Number of days working the event(s)	57	0	0	0	57	200	205
	Number of hours expended	9,664	0	0	0	9,664	30,000	25,224
	Total number of new Community Emegency Response Team (CERT) members	11	0	0	0	11	50	47
	Number of CERT Volunteer hours	1,312	0	0	0	1,312	50	47
Stockyards Overtime Detail	Number of felony offenses	4	0	0	0	4	4	10
	Number of misdemeanor arrests	16	0	0	0	16	16	64
	Number of public intoxication arrests	3	0	0	0	3	3	39
	Number of general complaint citations issued	22	0	0	0	22	22	52
Strategic Operations Fund Program	Number of details conducted	6	0	0	0	6	--	--
	Number of Arrests	7	0	0	0	7	--	--
Violent Crime Response	Number of Traces entered	725	0	0	0	725	--	--
	Number of Request for Information submitted to assist department personnell or other agencies	138	0	0	0	138	--	--
	Number of individuals identified with suspicious firearm sales and/or use(Intelligence products)	8	0	0	0	8	0	0
	Number of Drunk and Disorderly Activities	98	0	0	0	98	0	0
	Number of Hospitality Assistance Activities	3,090	0	0	0	3,090	0	0

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PROGRAM	PERFORMANCE MEASURES	1st Quarter 10/1/2025 - 12/31/2025	2nd Quarter 1/1/2026 - 3/31/2026	3rd Quarter 4/1/2026 - 6/30/2026	4th Quarter 7/1/2026 - 9/30/2026	CUMULATIVE PERFORMANCE 10/1/2025 - 9/30/2026	ANNUAL OBJECTIVE FY 2026	3-YEAR AVERAGE 2023 - 2025
NEIGHBORHOOD CRIME PREVENTION								
Civilian Response Unit	Number of calls for service answered	3,533	0	0	0	3,533	10,000	9,669
	Number of reports completed	561	0	0	0	561	--	3,782
	Number of Citizen Contacts	3,358	0	0	0	3,358	15,000	14,358
	Number of Business Checks	1,352	0	0	0	1,352	3,500	3,066
Code Blue Program	Number of newly-trained Citzens on Patrol (COP) members - Neighborhood Patrol	2	0	0	0	2	100	85
	Number of active COP patrollers - Neighborhood Patrol	314	0	0	0	314	1,400	1,215
	Number of COP groups - Neighborhood Patrol	84	0	0	0	84	350	354
	Number of Educational Outreach/Community Events	219	0	0	0	219	--	--
Community Information Program	Unique individual views PSM and CCPD resource websites	0	0	0	0	0	--	--
	Number of FWPD news-related updates provided to City Council	0	0	0	0	0	--	--
	Number of social media posts generating awareness about CCPD Funded initiatives and grant opportunities	421	0	0	0	421	--	--
	Number of media pitches, news stories generated, and outreach events related to CCPD funded initiatives	0	0	0	0	0	--	--
Community Alliance Program	Number of volunteer hours - Neighborhood Patrol/Activities	11627.5	0	0	0	11,628	40,000	40,278
	Number of Police Athletic League citizen participants	0	0	0	0	0	--	--
	Number of active citizen volunteers in Police Programs	314	0	0	0	314	--	--
	Total Number of new volunteers under Youth/Adult Programs (non-CERT)	2	0	0	0	2	75	79
	Total volunteer hours for Youth/Adult Program (non-CERT)	11627.5	0	0	0	11,628	2,000	2,721
	Number of events or entities visited for Explorers Program Recruitment	2	0	0	0	2	12	13
	Number of Explorer Participants	0	0	0	0	0	210	218
	Number of Explorer training hours, community service, competition, team event/team building hours	0	0	0	0	0	14,500	12,912
	Number of FWPD officers participating in Explorer events	0	0	0	0	0	80	89
Crime Prevention Unit Program	Number of residential Crime Watch meetings attended	69	0	0	0	69	28	136
	Number of Adult Attendees	2,490	0	0	0	2,490	2,413	--
	Number of Business Crime Watch meetings attended	23	0	0	0	23	35	54
	Number of Adult Attendees	1,067	0	0	0	1,067	1,678	--
	Number of school visits and/or presentations given	119	0	0	0	119	143	230
	Number of Adult Attendees	2,142	0	0	0	2,142	4,902	--
	Number of Youth Attendees	4,422	0	0	0	4,422	4,037	--
	Number of crime prevention displays staffed by Crime Prevention Specialist or COP Volunteers)	80	0	0	0	80	127	146
	Number of Adult Attendees	10,543	0	0	0	10,543	10,642	--
	Number of Youth Attendees	6,972	0	0	0	6,972	10,095	--
	Number of residential security surveys conducted	1	0	0	0	1	2	15
	Number of business security surveys conducted	1	0	0	0	1	2	19
	Number of Active Crime Watch Groups	0	0	0	0	0	8	--
Crisis Intervention Team Program	Number of calls answered	1,537	0	0	0	1,537	10,414	8,693
	Number of Application for Emergency Mental Detention	75	0	0	0	75	369	406
	Number of Patrol Assists	376	0	0	0	376	1,886	183
	Number of Firearms Seized	10	0	0	0	10	42	39
	Number of Mental Health Follow-ups	1,460	0	0	0	1,460	4,043	4,706
Domestic Violence Victim Assistance	Number of individuals receiving letters of information	270	0	0	0	270	1,000	--
	Number of follow ups conducted (via phone, or in person)	295	0	0	0	295	1,500	--
	Number of surveys completed		0	0	0	0	20	--
Graffiti Abatement Program	Number of requests for abatement	246	0	0	0	246	1,100	2,342
	Number of Inspections	534	0	0	0	534	1,100	2,342
	Number of Removals	4,284	0	0	0	4,284	1,800	--
	Number of sites abated	1,465	0	0	0	1,465	16,000	--
	Sites abated by GAP Employees	1,464	0	0	0	1,464	6,510	7,307
	Sites abated by contractor	1	0	0	0	1	6,500	6,606
	Percent abated within 24 hours of work order issued	1	0	0	0	25%	10	33
	Square footage cleared	62,987	0	0	0	62,987	1	1
	Community Connectors (Presentations & Community Fairs)	5	0	0	0	5	300,000	--

PROGRAM	PERFORMANCE MEASURES	1st Quarter 10/1/2025 - 12/31/2025	2nd Quarter 1/1/2026 - 3/31/2026	3rd Quarter 4/1/2026 - 6/30/2026	4th Quarter 7/1/2026- 9/30/2026	CUMULATIVE PERFORMANCE 10/1/2025 - 9/30/2026	ANNUAL OBJECTIVE FY 2026	3-YEAR AVERAGE 2023 - 2025
	Conservation Collective (Volunteer Projects)	0	0	0	0	0	20	51
	The Palette Project (Art Programs & Murals)	2	0	0	0	2	--	--
Homeless Outreach Program Enforcement (H.O.P.E.) Team Program	Number of calls answered	2,146	0	0	0	2,146	--	--
	Number of Homeless Outreach (connecting to services)	157	0	0	0	157	5,000	4,863
	Number of Homeless Encampments Clean Ups	819	0	0	0	819	1,300	1,163
	Tons of Debris/Refuse (CODE stat-PD Provides scene security)	2,113,895	0	0	0	2,113,895	1,000	1,194
	Number of Arrests	122	0	0	0	122	--	1,817,814
Neighborhood Patrol Officers Program	Number of details conducted	20	0	0	0	20	--	322
	Number of neighborhood association or other community meetings attended	119	0	0	0	119	275	248
	Number of new Citizen on Patrol volunteers recruited	1	0	0	0	1	1,500	1,142

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RECRUITMENT and TRAINING								
Cadet Program	Number of cadets in the program	17	0	0	0	17	--	--
	Number of cadets who became permanent employees	2	0	0		2	6	5
	Number of cadets who resigned from their positions	0	0	0		0	--	3
Expanded Training Program	Number of recruits trained	116	0	0		116	260	562
	Number of in-service officers trained	692	0	0		692	4,800	562
New Officer Recruitment Program	Number of events or entities visited for recruitment purposes	36	0	0		36	35	53
	Number of qualified candidates taking the civil service exam	746	0	0		746	1,000	1,192
	Number of background evaluations completed	293	0	0		293	600	615
New Officer Training Program	Number of recruits	63	0	0		63	210	380
	Number of recruits graduated	16	0	0		16	172	101
	Number of attritioned recruits/laterals trained	13	0	0		13	18	61

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EQUIPMENT, TECHNOLOGY, and INFRASTRUCTURE								
Crime Lab Program	Equipment Replacement Schedule Met (Y/N)	N	0	0	0			--
	Number of DNA samples processed	175	0	0		175	240	192
	Percentage of Rape Kits Submitted within 30 days	99%	0	0		33%	1	--
	Percentage of Rape Kits Processed within 30 days	100%	0	0		33%	1	--
	Number of Untested/Incomplete Rape Kits	0	0	0		0	0	--
	FWPD CODIS Matches	40	0	0		40	--	65
High Mileage Vehicle Program	Number of marked vehicles ordered	4	0	0		4	150	197
	Number of marked vehicles delivered	0	0	0		0	150	168
	Number of unmarked, undercover, and specialized vehicles ordered	0	0	0		0	--	40
	Number of unmarked, undercover, and specialized vehicles delivered	0	0	0		0	--	32
Mobile Data Computers Program	Number of MDCs ordered	0	0	0		0	600	200
	Number of MDCs installed	27	0	0		27	100	403
Motorcycle Replacement Program	Number of motorcycles ordered	4	0	0		4	0	5
	Number of motorcycles replaced	0	0	0		0	0	5
Officer Safety Equipment Program	Number of body cameras purchased	0	0	0		0	--	133
	Number of body cameras issued	27	0	0		27	--	137
	Number of tasers purchased	0	0	0		0	--	133
	Number of tasers issued	189	0	0		189	--	167
Technology Infrastructure Program	Number of new computers replaced as identified on the city's Refresh Plan	42	0	0		42	250	398
	Number of technological advancements researched and/or implemented that further reduce crime or maximize department efficiencies	2	0	0		2	27	21

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PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE				CUMULATIVE PERFORMANCE	ANNUAL OUTCOME MEASURE	PROJECT END GOAL
		1st Quarter 10/1/2025 - 12/31/2025	2nd Quarter 1/1/2026 - 3/31/2026	3rd Quarter 4/1/2026 - 6/30/2026	4th Quarter 7/1/2026 - 9/30/2026	10/1/2025 - 9/30/2026		2024-2027
PARTNERS WITH A SHARED MISSION								
PARTNERS WITH A SHARED MISSION ADMIN								
Partners with a Shared Mission Admin	Community Engagement/Networking Events	8						--
	Trainings Conducted	2						--
	Number of Training Participants	25						--
	Number of Currently Active Contracts	46						--
	Number of Non-Competitive Contracts Executed	0						--
	Monitoring Visits Conducted	5						--
	Percent of Monitoring Findings Resolved	0%						--
	Number of Corrective Action Plans Resolved	0						--
MISSION PARTNERS - AFTER SCHOOL PROGRAM								
FW@6	Number of Participants attending Quarterly Job/Education Seminars and fairs per site	623	0	0	0	0	0	0
	Number of Participants attending Life Skill Enhancement, recreation and organized sports	5043	0	0	0	0	0	0
	Number of Youth Membership Scans after 3pm	5169	0	0	0	0	--	--
Boys & Girls Club - Safe Haven	Number of Pulse Check participants who will show an increase in knowledge of healthy lifestyle choices.	54				54	72	216
	Number of Pulse Check participants who will have a willingness to be more engaged in school activities.	48				48	96	288
	Number of Pulse Check participants surveyed that will demonstrate "Optimal Leadership".	45				45	78	234
	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.	65				65	120	360
	Number of teen participants who will show an increase in self-accountability and self-sufficiency.	45				45	14	42
United Community Centers, Inc.	Number of School Year ELP participants (Grades PK-4th) who will increase two reading levels.	73				73	84	252
	Number of School Year ELP participants (Grades 5th-8th) who will increase at least one reading level.	17				17	14	42
	Number of Summer Camp ELP participants (Grades PK-8th Grade) who will maintain or improve one reading level.	0				0	60	180
	Number of students who will attend an evening literacy program from 3rd to 8th grade.	54				54	35	105
Crowley ISD	Number of participants who will improve behavior as a result of afterschool activities (surveys to principals and parents twice a year.)	Data expected in future quarter				0	108	324
	Number of participants who will show increased academic performance as a result of afterschool activities (surveys to principals and parents twice a year.)	Data expected in future quarter				0	108	324
Fort Worth ISD	Number of elementary participants who will attend school 95% of possible school days.	Data expected in future quarter				0	1,162	3,486
	Number of Middle School participants who will attend school 90% of possible school days.	Data expected in future quarter				0	75	225
	Number of High School participants who will attend school 90% of possible school days.	Data expected in future quarter				0	50	150
	Number of total participants who will pass 100% of enrolled courses (by end of the school year).	Data expected in future quarter				0	758	2,274
Keller ISD	Number of student participants who will engage as regular participants.	72				72	473	1,419
	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.	85				85	237	711
	Number of student participants who will show an increase in their Academic Performance.	88				88	237	711
White Settlement ISD	Number of students who will attend the program 35-45 days each quarter (not unduplicated).	40				40	60	180
	Number of students enrolled in the program who will show an improvement in their behavior and emotional management (not unduplicated).	74				74	40	120
	Number of students enrolled who will see improvement in their academic performance (not unduplicated).	120				120	60	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			
		10/1/2025 - 12/31/2025	1/1/2026 - 3/31/2026	4/1/2026 - 6/30/2026	7/1/2026 - 9/30/2026	10/1/2025 - 9/30/2026		2024-2027
PARTNERS WITH A SHARED MISSION								
MISSION PARTNERS - GANG INTERVENTION								
Boys & Girls Club - Comin' Up Gang Intervention	Number of program participants who will make positive life changes.	14				14	160	480
	Number of program participants who will not engage in behavior that results in an arrest on an annual basis.	181				181	606	1818
	Number of eligible participants who will improve or maintain positive attitudes and perceptions toward needs-based topics.	0				0	96	288
	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.	0				0	312	936
Violence Intervention Prevention Fort Worth (VIP FW)	Reduce and/or sustain reductions in gun & gang violent incidences and victimization.	13				13	-	-
	Number of Advance Peace Program participants who will show a decrease in likelihood to participate in group or gang violence.	0				0	19	19
MISSION PARTNERS - VICTIM SERVICES						0		
Alliance for Children	Number of Fort Worth children who will qualify to receive a forensic interview.	244				244	825	2,475
	Number of participants who will receive prevention education to be able to recognize signs, resist, and report abusive situations.	448				448	500	1500
Safe City Commission Advocacy & Call Center	Number of crime prevention professionals who expressed an increase in knowledge/awareness of emerging trends or best practices.	88				88	750	2250
	Number of community outreach participants who expressed an increase in knowledge/awareness of related topic.	357				357	562	1,686
	Number of student Crime Stoppers tips that result in the arrest of an offender or disciplinary action of a student.	30				30	77	231
	Number of Crime Stoppers tips that result in a cleared case.	81				81	216	650
	Number of Crime Stoppers tips that result in an arrest.	31				31	100	300
	Number of Pathway Students who express that they can have a positive role in making their community safer.	44				44	66	198
	Number of Advocacy Training Participants who will express an increase in knowledge/awareness toward Advocacy.	11				11	30	90
Safe City Commission Family Justice Center	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.	9				9	4	4
	Report on a quarterly basis and require each entity and program it supports to submit monthly, quarterly, and annual Service Data reports	Complete				Complete	-	-
	Provide an Annual Executive Summary Report describing the successes, challenges, and experience during the contract period.	Expected in future quarter				-	-	-

PARTNERS WITH A SHARED MISSION								
EMERGING PARTNERS - Development Grants								
DEVELOPMENT	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE				CUMULATIVE PERFORMANCE	ANNUAL OUTCOME MEASURE	PROJECT END GOAL
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
		10/1/2025 - 12/31/2025	1/1/2026 - 3/31/2026	4/1/2026 - 6/30/2026	7/1/2026 - 9/30/2026	10/1/2025 - 9/30/2026		2025-2026
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.	Complete				100%		

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DEVELOPMENT	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE				CUMULATIVE PERFORMANCE	ANNUAL OUTCOME MEASURE	PROJECT END GOAL
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
		10/1/2025 - 12/31/2025	1/1/2026 - 3/31/2026	4/1/2026 - 6/30/2026	7/1/2026 - 9/30/2026	10/1/2025 - 9/30/2026		2025-2026
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.	Delayed				--	--	--
Kelvin's Kindness	Establish an effective Mind of a Champion program.	On schedule				--	--	--
RISE	Increase capacity as demonstrated by the creation of a strategic planning, program evaluation, and expansion efforts.	On schedule				--	--	--
Jewel's Comfort Keeper	Enhance Organization Capacity to serve returning citizens with effective and strategic programming.	Delayed				--	--	--

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
		10/1/2025 - 12/31/2025	1/1/2026 - 3/31/2026	4/1/2026 - 6/30/2026	7/1/2026 - 9/30/2026	10/1/2025 - 9/30/2026		2023-2026
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.	19			--	19	30	30
	Number of participants who will show an increase in knowledge of the benefits and opportunities of higher education or technical education.	18			--	18	30	30
	Number of participants who will show an increase in positive attitudes toward law enforcement and have better feelings of safety and support through mentoring.	20			--	20	30	30

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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			
		10/1/2025 - 12/31/2025	1/1/2026 - 3/31/2026	4/1/2026 - 6/30/2026	7/1/2026 - 9/30/2026	10/1/2025 - 9/30/2026		2023-2026
Big Thought	Number of participants who will show an increase in social and emotional skills.	0		--		0	34	102
	Number of participants who will show an increase in creativity skills.	0		--		0	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.	0		--		0	36	108
Christ's Haven for Children	Number of participants who will demonstrate increased parenting skills after receiving parenting classes or webinars.	24				24	192	576
	Number of participants served who will reflect increased community connections and decreased stress and isolation.	46				46	160	480
	Number of participants who will increase their original Casey Life Skills Assessment score after six months of services received.	0				0	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.	0				0	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)	Data expected in future quarter				0	45	135
	Number of students who will achieve movement downward (internal or external behaviors) from Tier 2 (yellow) or Tier 3 (red) - (averaged together)	Data expected in future quarter				0	7	20
Safe Haven of Tarrant County - Safe Horizons	Number of youth participants who will have an increased knowledge of the types of abuse.	19				19	165	495
	Number of youth participants who will show an increased perception in safety.	19				19	165	495

PROGRAM	PERFORMANCE MEASURES	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	CUMULATIVE PERFORMANCE	ANNUAL OUTCOME MEASURE	PROJECT END GOAL
Unbound Now (Supporting Adult Survivors)	Number of clients who will remain in services for 90 days.	4				4	40	120
	Number of clients who will remain in services for 180 days.	3				3	24	72
	Number of clients who will improve their score on the safety category of OHTS.	2				2	12	36
	Number of clients who will improve their score on 1 of the 13 categories of OHTS (besides safety).	3				3	18	54
	Number of Outreach participants who will report increased knowledge and/or improved attitudes and behaviors around human trafficking.	0				0	48	144

PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE				CUMULATIVE PERFORMANCE	ANNUAL OUTCOME MEASURE	PROJECT END GOAL
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
		10/1/2025 - 12/31/2025	1/1/2026 - 3/31/2026	4/1/2026 - 6/30/2026	7/1/2026 - 9/30/2026	10/1/2025 - 9/30/2026		2024-2026

PARTNERS WITH A SHARED MISSION

EMERGING PARTNERS - FY24 PROGRAM GRANTS

PROGRAM	PERFORMANCE MEASURES	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	CUMULATIVE PERFORMANCE	ANNUAL OUTCOME MEASURE	PROJECT END GOAL
Center For Transforming Lives	Number of participants per year who will receive financial coaching sessions and achieve at least one of their stated goals.	23				23	117	350
	Number of SAFE participants assessed who will show improvement (reduction) in trauma symptoms stemming from the impact of violence and crime.	19				19	88	263
	Number of SAFE participants attending financial coaching sessions who will develop a balanced budget.	16				16	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.	19				19	117	350

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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			
		10/1/2025 - 12/31/2025	1/1/2026 - 3/31/2026	4/1/2026 - 6/30/2026	7/1/2026 - 9/30/2026	10/1/2025 - 9/30/2026		2024-2027
Advocates for Community Transformation (ACT)	Number of drug-houses that will be resolved or shut down.	3				3	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	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	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.	15				15	150	450
Communities in Schools	Number of Case-Management Students per year who will improve in attendance	Data expected in future quarter				0	910	2,730
	Number of Case Management Students per year who will show an improvement in behavior	Data expected in future quarter				0	975	2,925
	Number of Case Management Students per year who will show an improvement in academics	Data expected in future quarter				0	1105	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.	29				29	80	240
New Day Services for Children & Families	Number of Focus+ FFM/FFF participants who will show improvement in one of 9 domains.	107				107	500	1,500
	Number of Mentor Navigator participants who will show improvement in Protective factors.	37				37	175	525

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		QUARTERLY PERFORMANCE				CUMULATIVE	ANNUAL OUTCOME	PROJECT END GOAL

PROGRAM	PERFORMANCE MEASURES	1st Quarter 10/1/2025 - 12/31/2025	2nd Quarter 1/1/2026 - 3/31/2026	3rd Quarter 4/1/2026 - 6/30/2026	4th Quarter 7/1/2026 - 9/30/2026	PERFORMANCE 10/1/2025 - 9/30/2026	ANNUAL OUTCOME MEASURE	PROJECT END GOAL 2025-2028
PARTNERS WITH A SHARED MISSION								
EMERGING PARTNERS - FY25 PROGRAM GRANTS								
Camp Fire First Texas	Number of Teens in Action students who will show improved factors that build resilience	344				344	166	528
	Number of students who will not drop out of school over three years.	412				412	294	881
	Number of students who will advance to the next grade, over three years.	392				392	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.	15				15	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.	78				78	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				0	17	51
	Number of participants enrolled in free Money Smart+ fraud awareness and financial literacy workshops will show improvement.	7				7	80	240
	Number of older adults annually who accept victim services will report an overall positive experience with or perception of Fort Worth police.	2				2	38	113
Southside Hornets Athletic Association	Number of unduplicated participants who reduce adverse behaviors and thought patterns by at least 30%.	81				81	40	120
	Number of unduplicated parents and students, and their teachers, who achieve at least a 40% improvement in communication and cooperative educational strategies.	136				136	220	660
	Number of unduplicated participants who achieve significant life skills improvement.	81				81	96	288
	Number of unduplicated parents engaged in the program, with at least 50% of these parents demonstrating increased involvement in their children's activities.	55				55	50	150
	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.	81				81	40	120
UCC - Enriching Scholars Forward	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.	14				14	50	150
	Number of students (grade 1st-6th with 80% attendance) who will increase two reading levels.	27				27	75	225
	Number of families who participate in Code Blue meetings within the two community centers.	39				39	75	225
	Number of families who participate in community events with FW police and parent programs.	160				160	75	225

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Big Brothers Big Sisters - Lone Star	Number of unduplicated participants who will improve their attitudes and behaviors related to personal safety.	2				2	96	288
	Number of unduplicated participants who will improve their attitudes and behaviors related to firearm safety/gun violence.	0				0	24	72
CLC, Inc.	Number of youths enrolled in three years.	10				10	25	75
	Number of youths assigned to mentors.	0				0	25	75
	Overall recidivism will remain below 20% for all participants.	Data expected in future quarter				0	5	15
	Number of participants who will obtain employment.	2				2	15	45
	Number of candidates who will complete certifications leading to employment opportunities.	1				1	8	23
Girls' Inc.	Number of participants who will demonstrate improved behavior and emotional regulation.	0				0	28	83
	Number of participants who will report a positive or very positive attitude toward school	0				0	28	85
	Number of participants who will report having a trusted adult or mentor and increased confidence in making positive life choices.	0				0	25	75
	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	23	70
Literacy United	Number of participants who will improve reading attitude by 50%.	67				67	160	480
	Number of participants who will increase their reading achievement.	67				67	90	270
	Number of student parents who will attend training sessions to learn how to implement science of reading at home.	67				67	90	270
Pathfinders	Number of Re-Entry Participants who will improve their Self-Sufficiency Matrix (SSM) score by 3 points.	22				22	112	336
	Number of Re-Entry program participants who will improve their perception of law enforcement.	7				7	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.	164				164	1068	3178
	Number of clients who complete therapy and achieve at least 75% of treatment goals (after attending at least 4 sessions).	14				14	153	459
	Number of clients who receive legal services achieve a successful legal outcome.	12				12	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.	257				257	1603	4809
	Number of training participants who will score at least 80% correct on post-test.	81				81	1239	3717
Unbound Now (The Underground)	Number of unduplicated youths served over 3,300 total visits to the drop-in center.	51				51	450	1350
	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.	20				20	180	540
	Number of youths being referred and accepted into placement.	31				31	180	540
	Number of youth participating in counseling, case management, and/or group activities two or more times during a quarter.	38				38	315	945
	Number of surveys scoring a 4 or 5 on a 1 to 5 Likert scale.	55				55	405	1215

PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE				CUMULATIVE PERFORMANCE	ANNUAL OUTCOME MEASURE	PROJECT END GOAL
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		10/1/2025 - 12/31/2025	1/1/2026 - 3/31/2026	4/1/2026 - 6/30/2026	7/1/2026 - 9/30/2026	10/1/2025 - 9/30/2026		2026-2028
PARTNERS WITH A SHARED MISSION								
EMERGING PARTNERS - FY26 PROGRAM GRANTS								
Tarrant County Homeless Coalition (dba Partnership Home)	Decrease in violent crime at identified multi-family properties as demonstrated by FWPD crime data.	Data expected in future quarter				0	3.33%	10.00%
	Average trend in occupancy	Data expected in future quarter				0	30.00%	90.00%
	5% decrease in chronic absenteeism for students living at identified multi-family properties as demonstrated by the Chronic Absence Report obtained from FWISD twice per year.	Data expected in future quarter				0	1.67%	5.00%
	5% decrease in City of Fort Worth Code Compliance infractions as demonstrated by Code Multi-Family Violation Reports twice a year.	Data expected in future quarter				0	1.67%	5.00%

PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE				CUMULATIVE PERFORMANCE	ANNUAL OUTCOME MEASURE	PROJECT END GOAL
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		10/1/2025 - 12/31/2025	1/1/2026 - 3/31/2026	4/1/2026 - 6/30/2026	7/1/2026 - 9/30/2026	10/1/2025 - 9/30/2026		2024- 2027
PARTNERS WITH A SHARED MISSION								
EMERGING PARTNERS - FY24 SUSTAINMENT GRANTS								
Clayton Youth	Cash-matching requirement	Data expected in future quarter				$0.00	$113,657.00	$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.	67				67	2000	6000
	Number of school year participants that attend 4-weeks of programming that improvemed in their SEL skills by the end of the year.	Data expected in future quarter				0	20	60
	Number of Summer participants that improved their literacy skills by at least 25%.	N/A for this quarter				0	22	66
	Number of families and individuals served that reported a positive perception of local law enforcement.	67				67	2000	6000
LVTRise	Cash-matching requirement	Data expected in future quarter				$0.00	$144,392.27	$479,893.21
	Number of residents of Las Vegas Trail Neighborhood that reported a net increase in safety.	8656				8,656	6667	20000
	Number of Employment Training participants that completed a GED, ESL, job certificate, or employment training, and showed improved hireability.	15				15	13	40
Texas Academy 4	Cash-matching requirement	Data expected in future quarter				$0.00	$115,220.02	$250,146.68
	Number of participants that indicated they have positively experenced 5 components of Search Institute Developmental Relationships Framework.	Data expected in future quarter				0	574	1721
	Number of partner schools that showed fewer 4th Grade student disciplinary referral compared to thier 3rd grade year	Data expected in future quarter				0	4	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.	Data expected in future quarter				0	4	12
Shaken Baby Alliance	Cash-matching requirement	Data expected in future quarter				$0.00	$100,939.68	$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.	403				403	554	1662
	Number of students that show their increase in child abuse prevention knowledge.	259				259	525	1575
	Number of COPE Prevention students that show their retention knowledge.	Data expected in future quarter				0	496	1487
	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.	8				8	57	171
	Number of parents who attended at least one of the ten community COPE parent classes and that show their retention knowledge.	Data expected in future quarter				0	54	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.	Data expected in future quarter				0	51	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.	Data expected in future quarter				0	40	120
	Number of FWPD law enforcement officers and/or multidisciplinary child abuse professionals who attended Advanced Forensic Investigation Training and applied a minimum of one of the "Twelve Elements of the Successful Forensic Investigation" to their investigations as indicated in a 30- day follow-up survey.	8				8	50	149

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PARTNERS WITH A SHARED MISSION								
EMERGING PARTNERS - FY25 SUSTAINMENT GRANT								
One CommunityUSA	Cash-matching requirement	$0.00				$0.00	$25,991.00	$155,946.00
	Existing Shop Talk program owners/managers will continue to report a trusting relationship toward law enforcement as demonstrated by annual survey.	30				30	30	30
	New Shop Talk program owners/managers will report an increased trust toward law enforcement as demonstrated through annual shop owner surveys.	0				0	3	9
	1st responders involved in Shop Talk will demonstrate an improved attitude toward and relationship with the communities they serve as demonstrated by the new 1st responder's participant surveys.	0				0	48	143

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