

FORT WORTH



**CRIME CONTROL
& PREVENTION DISTRICT**

**FY2026 Second Quarter Program Report
January– March 2026**

**Fort Worth Police Department
Chief Eddie Garcia**



FY2026 2nd Quarter Program Report January - March 2026

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"> Central Bikes held 11 events and 4 days were dedicated for training to enhance crowd management 52 police calls were made to Library Facilities Parks and Recreation Facilities had 23 offenses 142 elementary and 26 middle schools participated in the Crossing Guard Program Mounted Patrol attended 30 events and 6 arena training days School Resource Officers held 365 student counseling sessions 27 events were attended by Special Events Response Program 12 felony and 36 misdemeanor arrests were made by Stockyards Overtime Detail Violent Crime Response entered 860 traces 	<ul style="list-style-type: none"> 3,240 calls answered by Civilian Response Unit 388 social media posts generating awareness about CCPD-funded initiatives and grant opportunities Community Partnership Command had 8,326.69 volunteer hours of neighborhood patrol activities Crime Prevention Unit Program visited 43 schools and McGruff the Crime Dog made 2 appearances Crisis Intervention team answered 2,092 calls 3,969 graffiti removals by Graffiti Abatement Program Homeless Outreach Program Enforcement (H.O.P.E.) team cleaned up 898 homeless encampments Neighborhood Patrol Officers attended 190 neighborhood association or community meetings 	<ul style="list-style-type: none"> Comin' Up Gang Intervention Program had 154 participants that received targeted intervention and opportunities that lead to a healthier lifestyle 100 participants were at training events held by Partners with a Shared Mission Admin United Community Centers had 76 School Year ELP participants (Grade PK-4th) to increase 2 reading levels <div style="text-align: center; background-color: #000080; color: white; padding: 5px; margin: 10px 0;">Community Based</div> <ul style="list-style-type: none"> 14 Safe Haven of Tarrant County—Safe Horizons youth participants who will show an increased perception in safety Unbound Now had 39 youths participate in counseling, case management, and/or group activities 2 or more times a quarter 91 Clayton Youth families and individuals served reported a positive perception of local law enforcement 	<ul style="list-style-type: none"> 18 Cadets in Cadet Program and 1 Cadet became a permanent employee 166 recruits trained 587 in-service officers trained 19 Events/Entities Visited for Recruitment Purposes 497 background evaluations completed. In the New Officer Training Program, 30 recruits graduated 	<ul style="list-style-type: none"> Crime Lab processed 112 DNA samples High Mileage Vehicles Program had 130 marked vehicle delivered 45 mobile data computers (MDCs) were installed 31 body cameras and 34 tasers issued under the Officer Safety Equipment Program On the City's Refresh Plan, 278 computers have been replaced

Crime Control & Prevention District Financial Highlights

	Budget	Final Actuals	Variance
Revenue	139,436,702	139,132,693	(304,009)
Expenditures	139,436,702	136,177,455	3,259,247
Revenues Over/(Under) Expenditures	0	2,955,238	2,955,238

Financial Report

REVENUE REPORT

Revenue Source	Adopted Budget	Adjusted Budget	2nd QTR 2026 Actuals	Q2 Forecast	Over/ (Under)	Percentage
Sales Tax	126,288,940	126,288,940	61,673,536	125,984,931	(304,009)	100%
School Resource Unit Reimbursement	9,318,642	9,318,642	4,590,664	9,318,642	-	100%
Interest	2,750,000	2,750,000	1,171,884	2,750,000	-	100%
Misc.	12,360	12,360	3,527	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	-	829,860	-	829,860	-	100%
FY 2026 Revenue	138,606,842	139,436,702	67,439,611	139,132,693	(304,009)	100%

EXPENDITURE REPORT

Program Name	Adopted Budget	Adjusted Budget	2nd QTR 2026 Actuals	Q2 Forecast	Over/ (Under)	Percentage
Enhanced Response						
Bike Patrol Program	7,893,476	7,893,476	3,607,230	7,644,762	(248,714)	97%
Community Policing	787,406	787,406	383,582	790,355	2,949	100%
Crossing Guards	5,435,060	5,435,060	2,167,115	5,435,062	2	100%
Mounted Patrol	2,106,156	2,106,156	1,116,823	2,106,956	800	100%
School Resource Officer Unit	13,705,139	13,705,139	6,769,596	13,555,695	(149,444)	99%
Special Events OT Detail	3,971,048	3,971,048	2,174,432	4,101,995	130,947	103%
Stockyards OT Detail	197,208	197,208	154,269	209,931	12,723	106%
Strategic Ops Fund	952,980	952,980	334,146	806,066	(146,914)	85%
Violent Crime Response	529,582	639,032	501,751	647,597	8,565	101%
Total Enhanced Response	35,578,055	35,687,505	17,208,944	35,298,419	(389,086)	99%
Neighborhood Crime Prevention						
Civilian Response Unit	1,524,653	1,458,173	506,220	1,041,329	(416,844)	71%
Code Blue Program	662,315	662,315	220,611	579,851	(82,464)	88%
Community Alliance Admin Program	3,071,508	3,071,508	1,537,705	3,127,947	56,439	102%
Community Information	343,772	234,322	6,239	214,544	(19,778)	92%
Crime Prevention	625,343	625,343	300,412	585,024	(40,319)	94%
Crisis Intervention Team	5,294,392	5,294,392	2,037,802	4,464,825	(829,567)	84%
Domestic Violence Assistance	122,336	122,336	43,554	122,243	(93)	100%
Graffiti Abatement	796,132	796,132	412,376	801,038	4,906	101%
HOPE	2,085,706	2,085,706	977,850	1,954,049	(131,657)	94%
NPO	18,183,270	18,183,270	8,709,393	17,915,408	(267,862)	99%
Patrol Support	1,877,264	1,877,264	750,922	1,795,399	(81,865)	96%
Police Storefronts	53,021	53,021	11,609	23,539	(29,482)	44%
Constitutional Policing Program	-	66,480	-	66,480	-	100%
Total Neighborhood Crime Prevention	34,639,712	34,530,262	15,514,693	32,691,676	(1,838,586)	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	3,138,389	3,886,109	34,155	101%
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	270,217	706,493	(4,156)	99%
Total Partners with a Shared Mission	10,852,991	10,852,991	9,698,994	10,882,990	29,999	100%
Recruitment and Training						
Cadet Program	599,893	599,893	304,318	631,998	32,105	105%
Expanded Training	369,799	369,799	101,513	213,326	(156,473)	58%
New Officer Recruitment Program	1,319,432	1,319,432	342,807	1,272,501	(46,931)	96%
New Officer Training	11,036,743	10,123,757	4,098,224	9,190,665	(933,092)	91%
Total Recruitment and Training	13,325,867	12,412,881	4,846,862	11,308,490	(1,104,391)	91%

EXPENDITURE REPORT						
Program Name	Adopted Budget	Adjusted Budget	2nd QTR 2026 Actuals	Q2 Forecast	Over/ (Under)	Percentage
Equipment, Technology and Infrastructure						
Citywide Camera	1,407,808	1,407,808	724,937	1,439,975	32,167	102%
Crime Lab Equipment	880,392	880,392	534,661	888,750	8,358	101%
High Mileage Vehicles	20,319,856	20,319,856	19,144,787	20,319,856	-	100%
Jail Cost Alloc	4,538,754	4,538,754	2,092,075	4,538,754	-	100%
Mobile Data Computers	1,519,102	1,519,102	1,414,342	1,519,102	-	100%
Motorcycle Replacements	160,000	160,000	199,999	160,000	-	100%
Officer Safety Equipment	6,933,790	6,933,790	6,020,558	6,933,790	-	100%
Tech Infrastructure	6,941,894	7,854,880	8,029,351	7,857,172	2,292	100%
Total Equipment, Technology and Infrastructure	42,701,596	43,614,582	38,160,710	43,657,399	42,817	100%
Adjustments						
Admin	1,508,621	2,338,481	1,584,168	2,338,481	-	100%
Total Adjustments	1,508,621	2,338,481	1,584,168	2,338,481	-	100%
FY 2026 Expenditures	138,606,842	139,436,702	87,014,371	136,177,455	(3,259,247)	98%
FUND BALANCE REPORT						
Audited Fund Balance as of 9/30/2025						55,227,000
Plus FY2026 Projected Revenues						139,132,693
Less FY2026 Projected Expenditures						136,177,455
Projected Total Fund Balance 9/30/25						58,182,238
Committed Fund Balance as of 03/31/2026, to be fully paid by May 2032						4,317,009
Projected Fund Balance 9/30/26, net of commitment						53,865,229

PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE				CUMULATIVE PERFORMANCE	ANNUAL OBJECTIVE	3-YEAR AVERAGE
		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			
ENHANCED RESPONSE								
Bike Patrol Program	Number of events- Central Bikes	6	11	0	0	17	--	34
	Number of events - Magnolia District Bikes	0	0	0	0	0	--	--
	Number of events - West 7th Bike Unit	5	1	0	0	6	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	4	0	0	12	15	19
Community Facility Policing Program_ Library	Number of offenses at Library Facilities	9	9	0	0	18	--	--
	Number of violent offenses at Library Facilities	0	0	0	0	0	--	--
	Number of police calls at Library Facilities	62	52	0	0	114	--	--
Community Facility Policing Program_P & R	Number of offenses at Park and Recreation Facilities	22	23	0	0	45	--	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	4	0	0	19	--	--
Crossing Guards Program	Number of Elementary Schools Participating	142	142	0	0	284	--	--
	Number of Middle Schools Participating	26	26	0	0	52	--	--
	Number of Crossing Guard Requests	15	1	0	0	16	--	--
	Number of Educational/Outreach Programs or Events	6	4	0	0	10	--	--
	Number of Crossing Guard Assessments Completed	13	10	0	0	23	--	--
Mounted Patrol Program	Number of Crossing Guard Placements within 30 days of Assessment	3	1	0	0	4	--	--
	Number of events	17	30	0	0	47	115	94
	Number of Safety Fairs and Community Festivals	8	0	0	0	8	38	43
School Resource Officer Program	Number of Arena Training Days	8	6	0	0	14	9	18
	Number of presentation hours	131	252	0	0	383	0	1,326
	Number of student counseling sessions	153	365	0	0	518	0	2,888
	Number of parent conferences	43	151	0	0	194	0	339
	Number of drug-related arrests	0	0	0	0	0	0	5
	Number of gang-related arrests	95	96	0	0	191	0	387
	Number of misdemeanor arrests	49	46	0	0	95	0	200
Special Events Response Program	Number of felony arrests	0	0	0	0	0	0	117
	Number of special events	23	27	0	0	50	80	70
	Number of days working the event(s)	57	70	0	0	127	200	205
	Number of hours expended	9,664	11,596	0	0	21,260	30,000	25,224
	Total number of new Community Emergency Response Team (CERT) members	11	10	0	0	21	50	47
Stockyards Overtime Detail	Number of CERT Volunteer hours	1,312	1,105	0	0	2,417	50	47
	Number of felony offenses	4	12	0	0	16	16	10
	Number of misdemeanor arrests	16	36	0	0	52	52	64
	Number of public intoxication arrests	3	10	0	0	13	13	39
Strategic Operations Fund Program	Number of general complaint citations issued	22	23	0	0	45	45	52
	Number of details conducted	6	4	0	0	10	--	--
	Number of Arrests	7	27	0	0	34	--	--
Violent Crime Response	Number of Traces entered	725	860	0	0	1,585	--	--
	Number of Request for Information submitted to assist department personnel or other agencies	138	171	0	0	309	--	--
	Number of individuals identified with suspicious firearm sales and/or use(Intelligence products)	8	1	0	0	9	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	QUARTERLY PERFORMANCE				CUMULATIVE PERFORMANCE	ANNUAL OBJECTIVE	3-YEAR AVERAGE
		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			
NEIGHBORHOOD CRIME PREVENTION								
Civilian Response Unit	Number of calls for service answered	3,533	3,240	0	0	6,773	10,000	9,669
	Number of reports completed	561	491	0	0	1,052	--	3,782
	Number of Citizen Contacts	3,358	2,723	0	0	6,081	15,000	14,358
	Number of Business Checks	1,352	680	0	0	2,032	3,500	3,066
Code Blue Program	Number of newly-trained Citizens on Patrol (COP) members - Neighborhood Patrol	2	9	0	0	11	100	85
	Number of active COP patrollers - Neighborhood Patrol	314	288	0	0	602	1,400	1,215
	Number of COP groups - Neighborhood Patrol	84	83	0	0	167	350	354
	Number of Educational Outreach/Community Events	219	66	0	0	285	--	--
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	388	0	0	809	--	--
	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	8,326.69	0	0	19,954	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	288	0	0	602	--	--
	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	1	0	0	3	12	13
	Number of Explorer Participants	78	78	0	0	156	210	218
	Number of Explorer training hours, community service, competition, team event/team building hours	3975	4,066	0	0	8,041	14,500	12,912
Crime Prevention Unit Program	Number of FWPD officers participating in Explorer events	21	22	0	0	43	80	89
	Number of residential Crime Watch meetings attended	69	25	0	0	94	28	136
	Number of Adult Attendees	2,490	684	0	0	3,174	2,413	--
	Number of Business Crime Watch meetings attended	23	18	0	0	41	35	54
	Number of Adult Attendees	1,067	75	0	0	1,142	1,678	--
	Number of school visits and/or presentations given	119	43	0	0	162	143	230
	Number of Adult Attendees	2,142	933	0	0	3,075	4,902	--
	Number of Youth Attendees	4,422	763	0	0	5,185	4,037	--
	Number of crime prevention displays staffed by Crime Prevention Specialist or COP Volunteers	80	24	0	0	104	127	146
	Number of Adult Attendees	10,543	1,426	0	0	11,969	10,642	--
	Number of Youth Attendees	6,972	465	0	0	7,437	10,095	--
	Number of residential security surveys conducted	1	0	0	0	1	2	15
	Number of business security surveys conducted	1	1	0	0	2	2	19
	Number of Active Crime Watch Groups	0	0	0	0	0	8	--
Crisis Intervention Team Program	Number of calls answered	1,537	2,092	0	0	3,629	10,414	8,693
	Number of Application for Emergency Mental Detention	75	102	0	0	177	369	406
	Number of Patrol Assists	376	455	0	0	831	1,886	183
	Number of Firearms Seized	10	4	0	0	14	42	39
	Number of Mental Health Follow-ups	1,460	1,509	0	0	2,969	4,043	4,706
	Number of Individuals receiving letters of information	270	254	0	0	524	1,000	--
Domestic Violence Victim Assistance	Number of follow ups conducted (via phone, or in person)	295	287	0	0	582	1,500	--
	Number of surveys completed		9	0	0	9	20	--
	Number of requests for abatement	246	227	0	0	473	1,100	2,342
Graffiti Abatement Program	Number of Inspections	534	385	0	0	919	1,100	2,342
	Number of Removals	4,284	3,969	0	0	8,253	1,800	--
	Number of sites abated	1,465	1,396	0	0	2,861	16,000	--
	Sites abated by GAP Employees	1,464	1,395	0	0	2,859	6,510	7,307
	Sites abated by contractor	1	1	0	0	2	6,500	6,606
	Percent abated within 24 hours of work order issued	99%	99%	0	0	50%	10	33
	Square footage cleared	62,987	67,772	0	0	130,759	1	1
	Community Connectors (Presentations & Community Fairs)	5	4	0	0	9	300,000	--
	Conservation Collective (Volunteer Projects)	0	2	0	0	2	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	2,755	0	0	4,901	--	--
	Number of Homeless Outreach (connecting to services)	157	686	0	0	843	5,000	4,863
	Number of Homeless Encampments Clean Ups	819	898	0	0	1,717	1,300	1,163
	Tons of Debris/Refuse (CODE stat-PD Provides scene security)	2,113,895	1,279,360	0	0	3,393,255	1,000	1,194
	Number of Arrests	122	140	0	0	262	--	1,817,814
Neighborhood Patrol Officers Program	Number of details conducted	20	24	0	0	44	--	322
	Number of neighborhood association or other community meetings attended	119	190	0	0	309	275	248
	Number of new Citizen on Patrol volunteers recruited	1	13	0	0	14	1,500	1,142

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PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE				CUMULATIVE PERFORMANCE	ANNUAL OBJECTIVE	3-YEAR AVERAGE
		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			
RECRUITMENT and TRAINING								
Cadet Program	Number of cadets in the program	17	18	0	0	35	--	--
	Number of cadets who became permanent employees	2	1	0		3	6	5
	Number of cadets who resigned from their positions	0	3	0		3	--	3
Expanded Training Program	Number of recruits trained	116	166	0		282	260	562
	Number of in-service officers trained	692	587	0		1,279	4,800	562
New Officer Recruitment Program	Number of events or entities visited for recruitment purposes	36	19	0		55	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	497	0		790	600	615
New Officer Training Program	Number of recruits	63	0	0		63	210	380
	Number of recruits graduated	16	30	0		46	172	101
	Number of attritioned recruits/laterals trained	13	3	0		16	18	61

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PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE				CUMULATIVE PERFORMANCE	ANNUAL OBJECTIVE	3-YEAR AVERAGE
		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			
EQUIPMENT, TECHNOLOGY, and INFRASTRUCTURE								
Crime Lab Program	Equipment Replacement Schedule Met (Y/N)	N	N	0	0			--
	Number of DNA samples processed	175	112	0		287	240	192
	Percentage of Rape Kits Submitted within 30 days	99%	100%	0		66%	1	--
	Percentage of Rape Kits Processed within 30 days	100%	100%	0		67%	1	--
	Number of Untested/Incomplete Rape Kits	0	0	0		0	0	--
High Mileage Vehicle Program	FVPD CODIS Matches	40	30	0		70	--	65
	Number of marked vehicles ordered	134	0	0		134	150	197
	Number of marked vehicles delivered	0	130	0		130	150	168
	Number of unmarked, undercover, and specialized vehicles ordered	0	0	0		0	--	40
Mobile Data Computers Program	Number of unmarked, undercover, and specialized vehicles delivered	0	0	0		0	--	32
	Number of MDCs ordered	0	0	0		0	600	200
Motorcycle Replacement Program	Number of MDCs installed	27	45	0		72	100	403
	Number of motorcycles ordered	4	0	0		4	4	5
Officer Safety Equipment Program	Number of motorcycles replaced	0	4	0		4	4	5
	Number of body cameras purchased	0	0	0		0	--	133
	Number of body cameras issued	27	31	0		58	--	137
	Number of tasers purchased	0	0	0		0	--	133
Technology Infrastructure Program	Number of tasers issued	189	34	0		223	--	167
	Number of new computers replaced as identified on the city's Refresh Plan	42	278	0		320	250	398
	Number of technological advancements researched and/or implemented that further reduce crime or maximize department efficiencies	2	2	0		4	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			
PARTNERS WITH A SHARED MISSION								
PARTNERS WITH A SHARED MISSION ADMIN								
Partners with a Shared Mission Admin	Community Engagement/Networking Events	8	9					--
	Trainings Conducted	2	3					--
	Number of Training Participants	25	100					--
	Number of Currently Active Contracts	46	48					--
	Number of Non-Competitive Contracts Executed	0	0					--
	Monitoring Visits Conducted	5	1					--
Percent of Monitoring Findings Resolved	0%	0%					--	
Number of Corrective Action Plans Resolved	0	0					--	
MISSION PARTNERS - AFTER SCHOOL PROGRAM								
FW@6	Number of Participants attending Quarterly Job/Education Seminars and fairs per site	623	156	0	0	0	0	0
	Number of Participants attending Life Skill Enhancement, recreation and organized sports	5043	3276	0	0	0	0	0
	Number of Youth Membership Scans after 3pm	5169	4537	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	29			83	72	216
	Number of Pulse Check participants who will have a willingness to be more engaged in school activities.	48	31			79	96	288
	Number of Pulse Check participants surveyed that will demonstrate "Optimal Leadership".	45	15			60	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	31			96	120	360
	Number of teen participants who will show an increase in self-accountability and self-sufficiency.	45	10			55	14	42
United Community Centers - Bethlehem Educational Literacy/SafeHaven	Number of School Year ELP participants (Grades PK-4th) who will increase two reading levels.	73	76			149	84	252
	Number of School Year ELP participants (Grades 5th-8th) who will increase at least one reading level.	17	11			28	14	42
	Number of Summer Camp ELP participants (Grades PK-8th Grade) who will maintain or improve one reading level.	-	-			0	60	180
	Number of students who will attend an evening literacy program from 3rd to 8th grade.	54	31			85	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	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	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	1,429			1429	1,162	3,486
	Number of Middle School participants who will attend school 90% of possible school days.	Data expected in future quarter	59			59	75	225
	Number of High School participants who will attend school 90% of possible school days.	Data expected in future quarter	35			35	50	150
	Number of total participants who will pass 100% of enrolled courses (by end of the school year).	Data expected in future quarter	1,142			1142	758	2,274
Keller ISD	Number of student participants who will engage as regular participants.	1,410	1,395			2805	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	47			87	60	180
	Number of students enrolled in the program who will show an improvement in their behavior and emotional management (not unduplicated).	25	29			54	40	120
	Number of students enrolled who will see improvement in their academic performance (not unduplicated).	40	47			87	60	180
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	8			22	160	480
	Number of program participants who will not engage in behavior that results in an arrest on an annual basis.	161	122			303	606	1818
	Number of eligible participants who will improve or maintain positive attitudes and perceptions toward needs-based topics.	0	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	154			154	280	840
Violence Intervention Prevention Fort Worth (VIP FW)	Reduce and/or sustain reductions in gun & gang violent incidences and victimization.	13	N/A			13	-	-
	Number of Advance Peace Program participants who will show a decrease in likelihood to participate in group or gang violence.	0	N/A			0	19	19
MISSION PARTNERS - VICTIM SERVICES								
Alliance for Children	Number of Fort Worth children who will qualify to receive a forensic interview.	244	178			422	825	2,475
	Number of participants who will receive prevention education to be able to recognize signs, resist, and report abusive situations.	448	0			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	66			154	750	2250
	Number of community outreach participants who expressed an increase in knowledge/awareness of related topic.	357	92			449	562	1,686
	Number of student Crime Stoppers tips that result in the arrest of an offender or disciplinary action of a student.	30	28			58	77	231
	Number of Crime Stoppers tips that result in a cleared case.	81	82			163	216	650
	Number of Crime Stoppers tips that result in an arrest.	31	21			52	100	300
	Number of Pathway Students who express that they can have a positive role in making their community safer.	44	6			50	66	198
Safe City Commission Family Justice Center	Number of Advocacy Training Participants who will express an increase in knowledge/awareness toward Advocacy.	11	5			16	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.	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	-			-	-	-	

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PARTNERS WITH A SHARED MISSION								
EMERGING PARTNERS - Development Grants								
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	Grant Term Completed			100%		
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DEVELOPMENT	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE				CUMULATIVE PERFORMANCE	ANNUAL OUTCOME MEASURE	PROJECT END GOAL
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4DaBrothers	New Program - Performance Measures to be provided in a future quarter.	-	-					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	Delayed			--	--	--
Kelvin's Kindness	Establish an effective Mind of a Champion program.	On Schedule	Grant Term Completed			--	--	--
RISE	Increase capacity as demonstrated by the creation of a strategic planning, program evaluation, and expansion efforts.	On Schedule	On Schedule			--	--	--
Jewel's Comfort Keeper	Enhance Organization Capacity to serve returning citizens with effective and strategic programming.	Delayed	On Schedule			--	--	--
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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	Data expected in future quarter		--	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	Data expected in future quarter		--	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	Data expected in future quarter		--	20	30	30
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PARTNERS WITH A SHARED MISSION								
Big Thought	Number of participants who will show an increase in social and emotional skills.	0	Data expected in future quarter			0	34	102
	Number of participants who will show an increase in creativity skills.	0	Data expected in future quarter			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	Data expected in future quarter			0	36	108
Christ's Haven for Children	Number of participants who will demonstrate increased parenting skills after receiving parenting classes or webinars.	24	Grant Term Completed			24	192	576
	Number of participants served who will reflect increased community connections and decreased stress and isolation.	46	Grant Term Completed			46	160	480
	Number of participants who will increase their original Casey Life Skills Assessment score after six months of services received.	0	Grant Term Completed			0	192	576
Rivertree Academy	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	Grant Term Completed			0	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)	Data expected in future quarter	Grant Term Completed			0	45	135
Safe Haven of Tarrant County - Safe Horizons	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	Grant Term Completed			0	7	20
	Number of youth participants who will have an increased knowledge of the types of abuse.	19	13			32	165	495
Unbound Now (Supporting Adult Survivors)	Number of youth participants who will show an increased perception in safety.	19	14			33	165	495
	Number of clients who will remain in services for 90 days.	4	5			9	40	120
	Number of clients who will remain in services for 180 days.	3	4			7	24	72
	Number of clients who will improve their score on the safety category of OHTS.	2	2			4	12	36
	Number of clients who will improve their score on 1 of the 13 categories of OHTS (besides safety).	3	4			7	18	54
	Number of Outreach participants who will report increased knowledge and/or improved attitudes and behaviors around human trafficking.	0	71			71	48	144
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PARTNERS WITH A SHARED MISSION								
EMERGING PARTNERS - FY24 PROGRAM GRANTS								
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	2			25	117	350
	Number of SAFE participants assessed who will show improvement (reduction) in trauma symptoms stemming from the impact of violence and crime.	19	16			35	88	263
	Number of SAFE participants attending financial coaching sessions who will develop a balanced budget.	16	0			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	7			26	117	350
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PARTNERS WITH A SHARED MISSION

Advocates for Community Transformation (ACT)	Number of drug-houses that will be resolved or shut down.	3	2			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	3			3	4	13
	Number of survey respondents per year who "agree" or "strongly agree" that they feel safer regarding the specific properties that they pursued with ACT.	0	5			5	5	15
Communities in Schools	Number of Act clients who receive training that helps them understand their legal rights and the civil justice system after working with ACT.	15	11			26	150	450
	Number of Case-Management Students per year who will improve in attendance	Data expected in future quarter	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	Data expected in future quarter			0	975	2,925
Journey4ward	Number of Case Management Students per year who will show an improvement in academics	Data expected in future quarter	Data expected in future quarter			0	1105	3,315
	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	30			59	80	240
New Day Services for Children & Families	Number of Focus+ FFMFFF participants who will show improvement in one of 9 domains.	107	50			157	400	1,200
	Number of Mentor Navigator participants who will show improvement in Protective factors.	37	34			71	135	404

PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE				CUMULATIVE PERFORMANCE	ANNUAL OUTCOME MEASURE	PROJECT END GOAL
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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	51	27			78	166	528
	Number of students who will not drop out of school over three years.	51	27			78	294	881
	Number of students who will advance to the next grade, over three years.	51	27			78	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.	7	0			7	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.	18	9			27	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	14			14	17	51
	Number of participants enrolled in free Money Smart+ fraud awareness and financial literacy workshops will show improvement.	7	99			106	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	0			2	38	113
Southside Hornets Athletic Association	Number of unduplicated participants who reduce adverse behaviors and thought patterns by at least 30%.	81	5			86	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	26			162	220	660
	Number of unduplicated participants who achieve significant life skills improvement.	81	5			86	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	21			76	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	5			86	40	120
United Community Centers - 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	28			42	50	150
	Number of students (grade 1st-6th with 80% attendance) who will increase two reading levels.	27	29			56	75	225
	Number of families who participate in Code Blue meetings within the two community centers.	39	73			112	75	225
	Number of families who participate in community events with FW police and parent programs.	160	111			271	75	225
Big Brothers Big Sisters - Lone Star	Number of unduplicated participants who will improve their attitudes and behaviors related to personal safety.	2	47			49	96	288
	Number of unduplicated participants who will improve their attitudes and behaviors related to firearm safety/gun violence.	0	14			14	24	72
CLC, Inc.	Number of youths enrolled in three years.	10	Data expected in future quarter			10	25	75
	Number of youths assigned to mentors.	0	Data expected in future quarter			0	25	75
	Overall recidivism will remain below 20% for all participants.	Data expected in future quarter	Data expected in future quarter			0	5	15
	Number of participants who will obtain employment.	2	Data expected in future quarter			2	15	45
	Number of candidates who will complete certifications leading to employment opportunities.	1	Data expected in future quarter			1	8	23
Girls' Inc.	Number of participants who will demonstrate improved behavior and emotional regulation by end of program year.	Data expected in future quarter	Data expected in future quarter			0	28	83
	Number of participants who will report a positive or very positive attitude toward school by end of program year.	Data expected in future quarter	Data expected in future quarter			0	28	85
	Number of participants who will report having a trusted adult or mentor and increased confidence in making positive life choices by end of program year.	Data expected in future quarter	Data expected in future quarter			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 by end of program year.	Data expected in future quarter	Data expected in future quarter			0	23	70
Literacy United	Number of participants who will improve reading attitude by 50%.	67	Data expected in future quarter			67	160	480
	Number of participants who will increase their reading achievement.	67	Data expected in future quarter			67	90	270
	Number of student parents who will attend training sessions to learn how to implement science of reading at home.	67	Data expected in future quarter			67	90	270
Pathfinders	Number of Re-Entry Participants who will improve their Self-Sufficiency Matrix (SSM) score by 3 points.	22	17			39	112	336
	Number of Re-Entry program participants who will improve their perception of law enforcement.	7	2			9	52	156

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PARTNERS WITH A SHARED MISSION								
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	Data expected in future quarter			164	1068	3178
	Number of clients who complete therapy and achieve at least 75% of treatment goals (after attending at least 4 sessions).	14	Data expected in future quarter			14	153	459
	Number of clients who receive legal services achieve a successful legal outcome.	12	Data expected in future quarter			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	Data expected in future quarter			257	1603	4809
Unbound Now (The Underground)	Number of training participants who will score at least 80% correct on post-test.	81	Data expected in future quarter			81	1239	3717
	Number of unduplicated youths served over 3,300 total visits to the drop-in center.	51	53			104	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	28			48	180	540
	Number of youths being referred and accepted into placement.	31	36			67	180	540
Building Pathways	Number of youth participating in counseling, case management, and/or group activities two or more times during a quarter.	38	39			77	315	845
	Number of surveys scoring a 4 or 5 on a 1 to 5 Likert scale.	55	36			91	405	1215
	Number of participants that demonstrate employment stability by retaining construction-focused positions throughout their 12-month program.	0	Data expected in future quarter			0	10	29
	Number of participants expected to receive promotions or advance to higher-paying positions within the construction field.	2	Data expected in future quarter			2	10	29
Community Link Mission	Number of participants that demonstrate improvement in self-efficacy and personal responsibility through daily decision-making.	4	Data expected in future quarter			4	11	33
	Number of families that report their child has remained crime-free for a month at the conclusion of counseling.	-	15			15	75	225
	Number of families that report their child has maintained positive behavior at school for a month at conclusion of counseling.	-	13			13	70	210
	Number of families that report their child has maintained positive behavior at school (i.e. no violations of school behavior code) three months after program completion.	-	-			0	50	150
HOPE Initiative	Number of families that report their child has maintained positive behavior at school (i.e. no violations of school behavior code) 1 year after program completion.	-	-			0	45	135
	Number of participants that will understand their strengths and learning preferences and be able to describe their educational goals.	-	27			27	233	700
	Number of participating seniors that will be accepted into a post-secondary institution within 6 months of high school graduation.	-	21			21	42	125
	Number of working-age participants that will increase employment skills through career awareness and college major that relate to their interests, skills, and abilities as learned through work-based learned experiences.	-	27			27	50	150
	Number of participants that will report an increased trust towards police.	-	46			46	83	250
	Number of participants that will increase their conflict resolution skills and explain their roles and responsibilities in relation to public safety.	-	46			46	233	700
PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE				CUMULATIVE PERFORMANCE	ANNUAL OUTCOME MEASURE	PROJECT END GOAL
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PARTNERS WITH A SHARED MISSION								
EMERGING PARTNERS - FY28 PROGRAM GRANTS								
Tarrant County Homeless Coalition (dba Partnership Home)	Decrease in violent crime at identified multi-family properties as demonstrated by FYPD crime data.	Data expected in future quarter	30% decrease			0	3.33%	10.00%
	Average trend in occupancy	Data expected in future quarter	83%			0.83	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 FWSID twice per year.	Data expected in future quarter	10% decrease			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	20% decrease			0	1.67%	5.00%
PROGRAM	PERFORMANCE MEASURES	QUARTERLY PERFORMANCE				CUMULATIVE PERFORMANCE	ANNUAL OUTCOME MEASURE	PROJECT END GOAL
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PARTNERS WITH A SHARED MISSION								
EMERGING PARTNERS - FY24 SUSTAINMENT GRANTS								
Clayton Youth	Cash-matching requirement	Data expected in future quarter	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	101			168	2000	6000
	Number of school-year participants that attend 4-weeks of programming that improved in their SEL skills by the end of the year.	Data expected in future quarter	40			40	20	60
	Number of Summer participants that improved their literacy skills by at least 25%.	N/A for this quarter	N/A for this quarter			0	22	66
LVRise	Number of families and individuals served that reported a positive perception of local law enforcement.	67	91			158	2000	6000
	Cash-matching requirement	\$216,935.00	\$180,500.00			\$397,435.00	\$195,184.53	\$479,893.21
	Number of residents of Las Vegas Trail Neighborhood that reported a net increase in safety.	8656	8665			17,321	6667	20000
Texas Academy 4	Number of Employment Training participants that completed a GED, ESL, job certificate, or employment training, and showed improved hireability.	15	21			36	13	40
	Cash-matching requirement	\$99,185.21	\$16,034.81			\$115,220.02	\$115,220.02	\$250,146.68
	Number of participants that indicated they have positively experienced 5 components of Search Institute Developmental Relationships Framework at the end of the school year.	Data expected in future quarter	Data expected in future quarter			0	574	1721
Shaken Baby Alliance	Number of partner schools that showed fewer 4th Grade student disciplinary referral compared to their 3rd grade year at the end of the school year.	Data expected in future quarter	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 at the end of the school year.	Data expected in future quarter	Data expected in future quarter			0	4	12
	Cash-matching requirement	\$0.00	\$45,162.66			\$45,162.66	\$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	197			600	554	1662
	Number of students that show their increase in child abuse prevention knowledge.	259	136			395	525	1575
	Number of COPE Prevention students that show their retention knowledge.	Data expected in future quarter	0			0	496	1487
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	8	75			83	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	65			65	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	Data expected in future quarter	75			75	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	10			10	40	120
Number of FYPD law enforcement officers and/or multidisciplinary child abuse professionals who attended Advanced Forensic Investigation Training and applied a	8	0			8	50	149	

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		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			
PARTNERS WITH A SHARED MISSION								
EMERGING PARTNERS - FY25 SUSTAINMENT GRANT								
	Cash-matching requirement	\$0.00	\$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 surveys.	30	10			40	30	30
One CommunityUSA	New Shop Talk program owners/managers will report an increased trust toward law enforcement as demonstrated through annual shop owner surveys.	0	1			1	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	20			20	48	143

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.