

**FORT WORTH**



**CRIME CONTROL  
& PREVENTION DISTRICT**

**Year 15**

**3rd Quarter Program Report  
April 1, 2010—June 30, 2010**

# Financial Report

REVENUE REPORT				
Name	Budget	Re-estimate	Over/Under	Percentage
Sales Tax	\$45,654,866	\$42,357,305	(\$3,297,561)	93%
School Security	\$4,090,074	\$4,090,074	\$0	100%
Misc.	\$164,274	\$89,601	(\$74,673)	55%
Interest	\$906,971	\$349,476	(\$557,495)	39%
	<b>\$50,816,185</b>	<b>\$46,886,456</b>	<b>(\$3,929,729)</b>	<b>92%</b>

EXPENDITURE REPORT				
Program Name	Revised Budget	Re-estimate*	Over/Under	Percentage
<b>Violent Crime &amp; Gangs</b>				
Zero Tolerance - North	\$1,195,631	\$1,179,617	\$16,014	99%
Zero Tolerance - West	\$1,242,370	\$1,198,479	\$43,891	96%
Zero Tolerance - South	\$1,225,661	\$1,215,696	\$9,965	99%
Zero Tolerance - East	\$1,217,421	\$1,139,466	\$77,955	94%
Zero Tolerance - Central	\$1,181,955	\$1,092,544	\$89,411	92%
<b>Zero Tolerance Total</b>	<b>\$6,063,037</b>	<b>\$5,825,801</b>	<b>\$237,236</b>	<b>96%</b>
Strategic Operations - North	\$117,287	\$88,330	\$28,957	75%
Strategic Operations - West	\$117,287	\$96,933	\$20,354	83%
Strategic Operations - South	\$117,287	\$103,684	\$13,603	88%
Strategic Operations - East	\$145,725	\$145,463	\$262	100%
Strategic Operations - SSB	\$204,991	\$78,757	\$126,234	38%
Strategic Operations - Central	\$117,287	\$105,944	\$11,343	90%
<b>SOF Total</b>	<b>\$819,864</b>	<b>\$619,111</b>	<b>\$200,753</b>	<b>76%</b>
Crime Prevention Agency Partnership	\$175,000	\$175,000	\$0	100%
Coming Up Program	\$358,011	\$358,011	\$0	100%
Crime Stoppers Call Center	\$75,000	\$75,000	\$0	100%
Expanded Narcotics - SOD	\$1,092,848	\$995,499	\$97,349	91%
Gang Unit - SOD	\$1,322,925	\$1,210,805	\$112,120	92%
Homeland Security	\$1,272,456	\$1,274,045	(\$1,589)	100%
Graffiti Abatement Program	\$515,666	\$461,521	\$54,145	89%
<b>Other Totals</b>	<b>\$4,811,906</b>	<b>\$4,549,881</b>	<b>\$262,025</b>	<b>95%</b>
<b>Total Violent Crime &amp; Gangs</b>	<b>\$11,694,806</b>	<b>\$10,994,792</b>	<b>\$700,014</b>	<b>94%</b>
<b>Neighborhood Crime</b>				
<b>NPOs - FOB</b>	<b>\$6,303,525</b>	<b>\$6,005,028</b>	<b>\$298,497</b>	<b>95%</b>
NPD # 2	\$698,033	\$654,690	\$43,343	94%
NPD # 4	\$551,293	\$663,117	(\$111,824)	120%
NPD # 6	\$509,568	\$613,874	(\$104,306)	120%
NPD # 8	\$560,929	\$4,910	\$556,019	1%
NPD # 10	\$529,531	\$533,605	(\$4,074)	101%
<b>NPD Total</b>	<b>\$2,849,355</b>	<b>\$2,470,197</b>	<b>\$379,158</b>	<b>87%</b>
Code Blue	\$394,499	\$330,438	\$64,061	84%
Police Storefronts - FOB	\$75,984	\$67,913	\$8,071	89%
Community Based Program	\$200,000	\$200,000	\$0	100%
Parks Community Policing	\$768,988	\$609,895	\$159,093	79%
<b>Other Totals</b>	<b>\$1,439,471</b>	<b>\$1,208,246</b>	<b>\$231,225</b>	<b>84%</b>
<b>Total Neighborhood Crime</b>	<b>\$10,592,351</b>	<b>\$9,683,471</b>	<b>\$908,880</b>	<b>91%</b>

<b>School Safety &amp; Youth</b>				
School Security Initiative	\$6,779,818	\$6,543,484	\$236,334	97%
After School Program	\$1,600,000	\$1,600,000	\$0	100%
Safe Haven Program	\$478,554	\$478,554	\$0	100%
<b>Total School Safety &amp; Youth</b>	<b>\$8,858,372</b>	<b>\$8,622,038</b>	<b>\$236,334</b>	<b>97%</b>
<b>Police Dept. Enhancements</b>				
Recruit Officer Training	\$2,162,519	\$2,144,255	\$18,264	99%
Training Staff	\$220,915	\$220,095	\$820	100%
Recruitment Program	\$25,000	\$21,196	\$3,804	85%
Civil Service Pay Plan	\$5,329,547	\$5,329,547	\$0	100%
Increased Jail Cost	\$2,667,979	\$2,667,979	\$0	100%
Replacement of High Mileage Vehicles	\$8,250,643	\$4,665,224	\$3,585,419	57%
Special Operations Vehicles	\$530,891	\$421,238	\$109,653	79%
Police Cadet Program	\$102,008	\$98,844	\$3,164	97%
Special Events Overtime	\$675,374	\$574,189	\$101,185	85%
Technology Infrastructure	\$2,088,690	\$1,596,659	\$492,031	76%
Mobile Data Computers/CAD	\$195,500	\$195,500	\$0	100%
Helicopter Lease/FLIR System	\$128,914	\$0	\$128,914	0%
Election Cost	\$489,799	\$366,435	\$123,364	75%
Tasers	\$65,000	\$65,000	\$0	100%
In Car Video System	\$120,000	\$120,000	\$0	100%
Stockyards Detail	\$102,574	\$96,084	\$6,490	94%
<b>Total Police Dept. Enhancements</b>	<b>\$23,155,353</b>	<b>\$18,582,245</b>	<b>\$4,573,108</b>	<b>80%</b>
<b>Total Revised Fund</b>	<b>\$54,300,882</b>	<b>\$47,882,546</b>	<b>\$6,418,336</b>	<b>88%</b>
<b>Total Excluding Rollovers</b>	<b>\$50,625,926</b>	<b>\$44,207,590</b>	<b>\$6,418,336</b>	<b>87%</b>

<b>FUND BALANCE REPORT</b>	
<b>Audited Fund Balance 9/30/09</b>	<b>\$30,247,000</b>
Plus FY 2010 Projected Revenues	\$46,886,456
Less FY 2010 Projected Expenditures	(\$44,207,590)
Less FY 2009 Rollovers	(\$3,674,956)
<b>Projected Adjusted Fund Balance 9/30/10</b>	<b>\$29,250,910</b>

## CCPD Program Performance

PROGRAM	ACTIVITY	ACHIEVEMENTS BY QUARTER				CUMULATIVE	ANNUAL OBJECTIVE / OUTCOMES	NOTE
		1st Quarter Activity	2nd Quarter Activity	3rd Quarter Activity	4th Quarter Activity			
		10/01/09 - 12/31/09	01/01/10 - 03/31/10	04/01/10 - 06/30/10	07/01/10 - 9/30/10			
<b>VIOLENT CRIME &amp; GANGS</b>								
<b>Zero Tolerance Teams</b>								
	Number of Arrests	1,113	1,172	779		3,064	4,500	
	Felony Arrests	365	321	252		938	1,450	
	Misdemeanor Arrests	748	851	527		2,126	3,050	
	Number of Illegal Weapons Confiscated	26	20	16		62	100	
	Value of Illegal Drugs Confiscated	\$153,702	\$625,948	\$425,968		\$1,205,618	\$1,000,000	
	Number of Recovered Stolen Vehicles	28	46	29		103	---	
	Number of General Complaint Citations Issued	193	300	101		594	---	
	Number of Traffic Citations Issued	2,915	3,322	2,506		8,743	---	
<b>Strategic Operations Fund</b>								
	Number of Arrests	336	113	184		633	*434	
	Number of Details Conducted	58	6	11		75	---	
<b>Crime Prevention Agency Partnership: Safe City Commission</b>								
	Number of Active Participants in Bright Futures Program	106	97	106		309	---	
	Number of Visits to Safe City Website	24,485	41,656	44,584		110,725	---	
	Number of Attendees at CORE Activities	294	296	680		1,270	---	
<b>Comin Up Program - Parks &amp; Community Services Department</b>								
	Number of Funded Sites	2	2	2		2	---	
	Number of Youth Served at Site 9	88	88	121		121	---	
	Number of Youth Served at Site 10	---	39	61		61	---	
<b>Crime Stoppers Call Center</b>								
	Number of Tips Received	692	773	748		2,213	---	
	Number of Tips Cleared	249	286	178		713	---	
	Rewards Paid	\$28,286	\$36,645	\$25,720		\$90,651	---	
<b>Expanded Narcotics</b>								
	Number of Narcotics Arrests	165	115	82		362	650	
	Number of Search Warrants Executed	73	33	17		123	200	
	Number of Crime Stoppers Complaints Cleared	38	34	16		88	---	
	Assets Seized	\$1,238,418	\$546,698	\$326,183		\$2,111,299	\$300,000	
<b>Gang Unit</b>								
	Number of Gang-Related Part I Crimes	49	46	50		145	---	*Average - 145
	Number of Gang-Related Violent Crimes	47	37	46		130	---	*Average - 141
	Number of Prevention/Intervention Activities	217	149	141		507	350	
<b>Homeland Security (Intel Section)</b>								
	Number of Surveillance Hours	116	189	164		469	---	
	Number of Intelligence Bulletins	11	10	14		35	---	
	Number of Infrastructure Threat Assessments	30	33	13		76	---	
	Number of Cooperative Investigations	66	50	85		201	---	
	Number of Technology Deployments	78	72	99		249	---	
<b>Gang Graffiti Abatement - Parks &amp; Community Services Department</b>								
	Number of Requests for Abatement	795	1,259	962		3,016	---	
	Number of Sites Abated	1,319	1,200	1,455		3,974	7,000	
	Sites Abated by PACS Graffiti Patrol	1,287	1,154	1,401		3,842	---	
	Sites Abated by Contractor	32	46	54		132	---	
	Percent Abated in Route by PACS Graffiti Patrol	61%	20%	50%		59%	---	
	Percent Abated within 24 Hours of Work Order Issued	74%	34%	12%		47%	---	

\*The annual objectives / outcomes were reevaluated based on historic data, and adjustments were made accordingly.

## CCPD Program Performance

PROGRAM	ACTIVITY	ACHIEVEMENTS BY QUARTER				CUMULATIVE	ANNUAL OBJECTIVE / OUTCOMES	NOTE
		1st Quarter Activity	2nd Quarter Activity	3rd Quarter Activity	4th Quarter Activity			
		10/01/09 - 12/31/09	01/01/10 - 03/31/10	04/01/10 - 06/30/10	07/01/10 - 9/30/10			
<b>NEIGHBORHOOD CRIME</b>								
Neighborhood Patrol Officers (NPO)								
	Number of Contacts with COP Groups	6,680	4,904	714		12,298	22,500	
	Number of Neighborhood Association Meetings Attended	793	915	232		1,940	2,600	
	Number of Details Conducted	68	17	139		224	300	
Neighborhood Policing Districts (NPD)								
	Citywide Part I Crime Rate	1,384.9	1,194.1	1,370.3		3,949.3	5,500	
	NPD 2 Part 1 Crime Rate	1,495.0	1,254.9	1,562.8		4,312.7	---	
	NPD 4 Part 1 Crime Rate	948.7	912.6	961.3		2,822.6	---	
	NPD 6 Part 1 Crime Rate	1,596.4	1,218.0	1,650.9		4,465.1	---	
	NPD 8 Part 1 Crime Rate	1,615.8	1,124.8	1,489.1		4,229.7	---	
	NPD 10 Part 1 Crime Rate	1,498.5	1,330.6	1,405.3		4,234.4	---	
CODE BLUE								
	Number of Volunteer Hours	30,111	25,960	31,715		87,786	---	
	Number of Newly Trained COP Members	45	66	88		199	---	
	Number of Active COP Patrollers	1,244	1,092	1,101		1,101	1,600	
	Number of COP Groups	224	214	213		213	210	
Police Storefronts								
	Number of Storefronts Citywide	16	17	17		17	20	
	Number of Storefronts Closed	0	0	0		0	---	
Community Based Program								
Big Brothers Big Sisters of North Texas								
	Number of Volunteer Mentors	28	56	72		156	---	
	Number of Mentor Youth Meetings	6	42	47		95	---	
Cassata High School								
	Number of Students Enrolled in High School Diploma Program	128	134	126		126	---	
	Number of Students Enrolled in GED Program	5	8	8		8	---	
	Number of Students Receiving High School Diploma	33	4	9		46	---	
	Number of Students Receiving GED	4	5	0		9	---	
Catholic Charities Diocese of Fort Worth, Inc.								
	Number of Families Receiving Case Management Visits	37	36	33		106	---	
	Number of Support Group Therapy Sessions for Men	8	13	13		34	---	
	Number of Support Group Therapy Sessions for Women	0	0	0		0	---	
	Number of People Attending Group Therapy Sessions	23	34	35		92	---	
Gentlemen's Society								
	Number of Participants Attending Conflict Management	---	15	0		15	---	
	Number of Participants Attending Behavior Management	---	22	0		22	---	
	Number of Participants Attending How to Treat a Lady	---	37	0		37	---	
	Number of Participants Attending Taking Care of Business	---	0	32		32	---	
	Number of Participants Attending Fatherhood	---	0	25		25	---	
M.E.T.R.O. Ministries								
	Average Number of Students Attending C.P.R.	745	625	725		725	---	
	Average Number of Parents Attending C.P.R.	150	175	175		175	---	
	Number of Active Students Who Have Been Arrested	0	0	0		0	---	
	Number of Active Students Who Have Been in Trouble at School	0	0	0		0	---	
Safe Haven of Tarrant County								
	Number of Community Members and Partners	21	11	54		86	---	
	Number of Focus Groups Facilitated	0	17	6		23	---	
	Number of Educational Events Held in Community	46	11	6		63	---	
	Number of Participants at Educational Events	801	226	162		1,189	---	
Parks Community Policing								
	Number of Offenses at Park & Community Facilities	9	12	13		34	---	*Average - 68

\*The annual objectives / outcomes were reevaluated based on historic data, and adjustments were made accordingly.

## CCPD Program Performance

PROGRAM	ACTIVITY	ACHIEVEMENTS BY QUARTER				CUMULATIVE	ANNUAL OBJECTIVE / OUTCOMES	NOTE
		1st Quarter Activity	2nd Quarter Activity	3rd Quarter Activity	4th Quarter Activity			
		10/01/09 - 12/31/09	01/01/10 - 03/31/10	04/01/10 - 06/30/10	07/01/10 - 9/30/10			
<b>SCHOOL SAFETY &amp; YOUTH</b>								
School Security Initiative								
	Number of Presentation Hours	113	112	78		303	600	
	Number of Student Counseling Sessions	4,269	4,595	1,560		10,424	15,000	
	Number of Parent Conferences	1,039	1,220	378		2,637	3,900	
	Number of Weapons Confiscated in Schools	13	20	10		43	---	
	Number of Drug-Related Arrests	210	120	60		390	---	
	Number of Gang-Related Arrests	19	13	3		35	---	
	Number of Misdemeanor Arrests	165	204	82		451	---	
	Number of Felony Arrests	60	60	23		143	---	
After School Program (Multiple ISDs)								
	FWISD							
	Number of Participants Enrolled	3,319	3,323	3,251		3,251	---	
	Average Daily Participation	2,667	2,623	2,624		2,624	---	
	Number of Tutoring Hours/Week	225	180	180		180	---	
	Keller ISD							
	Participants Enrolled	360	342	344		344	---	
	Daily Participation	260	266	256		256	---	
	Number of Tutoring Hours/Week	23	23	23		23	---	
	White Settlement ISD							
	Number of Participants Enrolled	69	70	69		69	---	
	Average Daily Participation	65	67	67		67	---	
	Number of Tutoring Hours/Week	10	10	10		10	---	
	Crowley ISD							
	Number of Participants Enrolled	245	235	135		135	---	
	Average Daily Participation	230	226	122		122	---	
	Number of Tutoring Hours/Week	2	3	2		2	---	
Safe Haven Youth Programs								
	Polytechnic Martin Boys & Girls operated by Boys & Girls Club of Greater Fort Worth							
	Number of Youth Served	52	380	444		876	750	
	Number of Recreational/Athletic Activity Hours	1,879	12,783	20,854		35,516	22,000	
	Number of Cultural Enrichment Activity Hours	2,362	9,360	16,809		28,531	10,000	
	Number of Educational Enhancement Activity Hours	1,835	6,920	13,872		22,627	16,000	
	Number of Alcohol/Substance Abuse Prevention Activity Hours	64	182	553		799	4,000	
	Kirkpatrick Middle School operated by Boys & Girls Club of Greater Fort Worth							
	Number of Youth Served	47	133	138		318	750	
	Number of Recreational/Athletic Activity Hours	1,290	6,005	9,842		17,137	22,000	
	Number of Cultural Enrichment Activity Hours	1,057	1,961	3,559		6,577	10,000	
	Number of Educational Enhancement Activity Hours	2,100	4,817	9,200		16,117	16,000	
	Number of Alcohol/Substance Abuse Prevention Activity Hours	75	194	256		525	4,000	
	Bethlehem Center operated by United Community Center							
	Number of Youth Served	116	18	52		186	250	
	Number of Recreational/Athletic Activity Hours	4,032	4,962	8,960		17,954	20,000	
	Number of Cultural Enrichment Activity Hours	883	6,336	7,320		14,539	15,000	
	Number of Educational Enhancement Activity Hours	3,730	3,652	2,780		10,162	9,375	
	Number of Alcohol/Substance Abuse Prevention Activity Hours	674	2,645	4,370		7,689	7,000	
*The annual objectives / outcomes were reevaluated based on historic data, and adjustments were made accordingly.								

## CCPD Program Performance

PROGRAM	ACTIVITY	ACHIEVEMENTS BY QUARTER				CUMULATIVE	ANNUAL OBJECTIVE / OUTCOMES	NOTE
		1st Quarter Activity	2nd Quarter Activity	3rd Quarter Activity	4th Quarter Activity			
		10/01/09-12/31/09	01/01/10 - 03/31/10	04/01/10 - 06/30/10	07/01/10 - 9/30/10			
<b>POLICE ENHANCEMENTS</b>								
Recruit Officer Training								
	Total Recruits Trained	40	80	34		34	---	
Training Staff								
	Number of In-Service Training Hours	1,652	3,737	3,364		8,753	---	
	Number of In-Service Students Trained	1,164	2,526	3,834		7,524	---	
Recruitment Program								
	Number of Recruiting Events Attended	2	11	5		18	---	
	Number of Contacts made during Recruiting Events	1,425	8,275	3,620		13,320	---	
Civil Service Pay Plan								
	Attrition rate of Civil Service Employees	5.00	4.66	4.67		4.78	2.00	
	Number of Civil Service Employees that Retired	8	9	9		26	---	
	Number Civil Service Employees that Resigned	4	4	4		12	---	
	Number of Civil Service Employees that were Terminated	2	1	1		4	---	
	Number of Civil Service Employees that Passed Away	1	0	0		1	---	
Increase Jail Costs								
	Number of Felony Arrests	1,742	1,655	1,088		4,485	---	
	Number of Public Intoxication Arrests	1,065	949	826		2,840	---	
	Number of DWI Arrests	551	537	313		1,401	---	
Replacement of High-Mileage Vehicles								
	Number of Vehicles Ordered	0	1	0		1	---	
	Number of Vehicles Delivered	53*	0	29		82	---	* Purchased in FY 2009
Special Operations Vehicles								
	Number of Vehicles Rotated	8	7	18		33	75	
Police Cadet Program								
	Number of Active Cadets	15	10	5		5	---	
Special Events Overtime								
	Number of Special Events	60	56	39		155	---	
	Number of Days Working the Event	63	60	48		171	---	
	Number of Hours Expended	12,270	2,137	9,880		24,287	---	
Technology Infrastructure								
	Number of New Computers	3	16	5		24	---	
	Number of Unique ARS Users	1,599	1,698	1,731		1,731	---	
	Number of Hits on Police Intranet Portal (GIGIA)	96,514	105,589	99,864		301,967	---	
Mobile Data Computers / CAD								
	Number of MDCs Upgraded	0	40*	0		40	---	*New software installed, not new systems
	Number of Calls Dispatched	76,374	70,461	84,819		231,654	---	
Helicopter Lease / FLIR System								
	Number of Flight Hours	489	423	535		1,447	---	
	Number of Calls for Service	721	690	765		2,176	---	
	Number of Arrests/Assists	103	108	107		318	---	
In-Car Video System								
	Number of Cameras Installed	0	0	0		0	---	
Stockyard Detail								
	Number of Felony Arrests	9	0	5		14	---	
	Number of Aggravated Assaults	3	3	2		8	---	
	Number of Traffic Citations Issued	53	91	92		236	---	

\*The annual objectives / outcomes were reevaluated based on historic data, and adjustments were made accordingly.

**CRIME CONTROL AND PREVENTION DISTRICT  
COMMUNITY BASED PROGRAMS  
Third Quarter Program Report, FY 2010**

**Individual Program Performance**

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**1. Big Brother Big Sisters of North Texas** – Big Brothers Big Sisters of North Texas (BBBSNT) juvenile crime prevention program will be under the BBBSNT's Amachi Program, which seeks to prevent juvenile crime and the intergenerational cycle of incarceration through the proven prevention method of one-on-one mentoring. The program will serve the economic disadvantaged areas of Fort Worth for 40 at-risk youths ages 8 to 18 years old. BBBSNT has served at-risk children of Fort Worth through one-on-one mentoring since 1939. The mentoring program provides the youth with a role model, a reliable and trusted source of guidance to overcome this adversity and assume a productive role in the community. BBBSNT served 9,044 youth in 2008 and is the largest Big Brothers Big Sisters agency in the country.

**Financial Summary**

*Total Allocation = \$37,357.00 / Total Expended- \$27,563.45*

**2. Cassata High School** – Cassata High School (CHS) dropout prevention program benefits at-risk youth and provides a last chance at education for many students. Funding will support and improve the existing dropout program which will enable 280 at-risk youths to improve academic performance and behavior. CHS's mission has been the same since its inception in 1975, which is to provide an effective, quality education that enables students of all backgrounds to raise their educational level and complete their secondary education. The at-risk youths will receive personalized attention from caring teachers in small classes. Classes do not exceed 15 students per teacher and 12 per teacher for fundamentals of math and remedial reading courses. This individualized approach and entrance testing allows CHS to establish a program that meets the needs of each student.

**Financial Summary**

*Total Allocation = \$20,000.00 / Total Expended- \$15,047.82*

**3. Catholic Charities Diocese of Fort Worth, Inc.** – The Violence Prevention and Early Intervention Support Program is designed to help prevent family violence, youth violence, child abuse or neglect by addressing the major risk factors and teaching at-risk fathers and families to manage their frustration and anger in healthy ways. Through social support groups, Catholic Charities hopes to prevent violence and abuse by teaching at-risk parents how to cope with their anger. Instead of reacting to their anger with violent behavior, participants learn new skills to manage the source of their anger. In addition, participants benefit from increased self-esteem, confidence and assertiveness to respond to violence and improved family relationships. By teaching young fathers, Catholic Charities wants to prevent future family violence and provide positive role models for the next generation. The program will provide services to 35 men in treatment sessions and 35 families will receive case management support.

**Financial Summary**

*Total Allocation = \$43,645.00 / Total Expended- \$24,859.52*

**4. Gentlemen's Society** - The Youth Violence Prevention Program is designed to help address youth violence and behavioral problems that can potentially lead to crimes in the future. The program's goal is to provide youth with an alternative way of thinking about, reacting to and altogether voicing conflict that can lead them down a dangerous path. The Gentlemen's Society strives to counter the negative circle of influence of drug abuse, gang involvement, teenage promiscuity, vandalism and violence with a fraternal structure based on character strength and value-based view points reinforced through the program and friendships that are fostered through the program. This program is designed to serve 20 youths ages 12 to 18 years of age.

**Financial Summary**

*Total Allocation = \$20,000.00 / Total Expended – No expenditures have been requested to date.*

**5. M.E.T.R.O. Ministries** - M.E.T.R.O. Ministries of Fort Worth (Mobile Effort To Restore Our City) is committed to serving the children and families of Fort Worth. Their mission is to reach youth in the City and equip them to bring positive change in their community. They do this through a variety of programs that are designed to give participants a safe place to go where they are surrounded by positive role models who not only see their potential and believe in them, but help them to believe in themselves. The program supports crime prevention by encouraging young men and women to make positive choices daily through training that teaches them to live productive lives instead of following a life of crime.

**Financial Summary**

*Total Allocation = \$56,770.00 / Total Expended- \$49,933.55*

**6. SafeHaven** - SafeHaven is a prevention program focused on educating communities on ending and preventing family violence. The program supports crime prevention using a holistic approach to primary prevention by challenging and changing social norms and behaviors around domestic violence. The program approach educates communities on family violence, but obtains community input and leadership on how to end family violence within a particular community. The SafeHaven staff works directly with schools, churches, City government, law enforcement, business and civic organizations to create an individualized plan of response to family violence. The program will serve 1,000 youths and adults.

**Financial Summary**

*Total Allocation = \$22,228.00 / Total Expended- \$12,668.70*