

**2nd Quarter Program Report  
January - March 2011**



**Fort Worth Police Department  
Chief Jeffrey W. Halstead**

# Financial Report

REVENUE REPORT				
Name	Budget	Re-Estimate	Over/Under	Percentage
Sales Tax	\$42,237,472	\$45,835,908	\$3,598,436	109%
School Security	\$4,688,182	\$4,573,928	(\$114,254)	98%
Misc.	\$164,274	\$101,531	(\$62,743)	62%
Interest	\$344,911	\$264,842	(\$80,069)	77%
	<b>\$47,434,839</b>	<b>\$50,776,209</b>	<b>\$3,341,370</b>	<b>107%</b>

EXPENDITURE REPORT				
Program Name	Revised Budget	Re-Estimate	Over/Under	Percentage
<b>Violent Crime &amp; Gangs</b>				
Zero Tolerance Teams	\$6,344,672	\$6,265,445	\$347,572	99%
Strategic Operations Fund	\$691,943	\$515,407	\$176,536	74%
Crime Prevention Agency Partnership	\$200,000	\$200,000	\$0	100%
Comin' Up Program	\$286,409	\$286,409	\$0	100%
Expanded Narcotics Investigation	\$1,165,099	\$946,998	\$218,101	81%
Gang Unit	\$1,379,376	\$1,289,637	\$89,739	93%
Stockyards Details	\$84,843	\$88,450	(\$3,607)	104%
Homeland Security	\$1,294,697	\$1,292,295	\$2,402	100%
Gang Graffiti Abatement	\$459,456	\$430,127	\$29,329	94%
<b>Total Violent Crime &amp; Gangs</b>	<b>\$11,906,495</b>	<b>\$11,314,768</b>	<b>\$860,072</b>	<b>95%</b>
<b>Neighborhood Crime</b>				
Neighborhood Patrol Officers	\$6,552,172	\$6,319,787	\$232,385	96%
Neighborhood Policing Districts (Patrol Support)	\$2,426,932	\$1,620,723	\$869,093	67%
Code Blue	\$409,499	\$351,744	\$57,755	86%
Police Storefronts	\$65,246	\$52,251	\$12,995	80%
Community Based Program	\$191,256	\$202,002	(\$10,746)	106%
Parks Community Policing	\$638,649	\$446,675	\$191,974	70%
<b>Total Neighborhood Crime</b>	<b>\$10,283,754</b>	<b>\$8,993,182</b>	<b>\$1,353,456</b>	<b>87%</b>
<b>School Safety &amp; Youth</b>				
School Security Initiative	\$7,136,223	\$7,066,840	\$69,383	99%
After School Program	\$1,280,000	\$1,280,000	\$0	100%
Safe Haven Youth Program	\$382,843	\$382,843	\$0	100%
<b>Total School Safety &amp; Youth</b>	<b>\$8,799,066</b>	<b>\$8,729,683</b>	<b>\$69,383</b>	<b>99%</b>

<b>Police Department Enhancements</b>				
Recruit Officer Training	\$3,345,121	\$3,335,567	\$9,554	100%
Training Staff	\$215,014	\$230,978	(\$15,964)	107%
Recruitment Budget	\$34,500	\$21,178	\$13,322	61%
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	\$9,137,403	\$9,106,942	\$30,461	100%
Special Operations Vehicles	\$436,310	\$441,454	(\$5,144)	101%
Special Events Overtime	\$558,628	\$558,628	\$0	100%
Technology Infrastructure	\$1,937,755	\$1,793,428	\$144,327	93%
Mobile Data Computers	\$195,510	\$195,510	\$0	100%
DNA Unit Personnel & Supplies	\$219,012	\$204,180	\$14,832	93%
Tasers	\$65,000	\$70,250	(\$5,250)	108%
Digital Cameras in Beat Patrol Vehicles	\$240,000	\$240,000	\$0	100%
Salary Savings (Vacant Positions)	(\$439,848)	\$0.00	(\$439,848.00)	0%
<b>Total Police Department Enhancements</b>	<b>\$23,941,931</b>	<b>\$24,195,640</b>	<b>(\$253,709)</b>	<b>101%</b>
<b>Total Revised Fund without FY 2010 Rollovers</b>	<b>\$51,522,251</b>	<b>\$49,824,278</b>	<b>\$1,697,973</b>	<b>97%</b>
<b>Revised Fund After FY 2010 Rollovers Applied</b>	<b>\$54,931,246</b>	<b>\$53,233,273</b>	<b>\$1,697,973</b>	<b>97%</b>

<b>FUND BALANCE REPORT</b>	
<b>Audited Fund Balance 9/30/10</b>	<b>\$30,127,000</b>
Plus FY 2011 Revenues	\$50,776,209
*Less FY 2011 Expenditures	(\$49,824,278)
Less FY 2010 Rollovers	(\$3,408,995)
<b>Unaudited Fund Balance 9/30/11</b>	<b>\$27,669,936</b>
*FY 2011 Expenditures were increased by \$4,087,451 for early FY2012 vehicle replacement and additional funding for the Recruit Officer Training Program	

PROGRAM	ACTIVITY	ACHIEVEMENTS BY QUARTER				CUMULATIVE	3-YEAR AVERAGE	ANNUAL OBJECTIVE	NOTE
		1st Quarter Activity	2nd Quarter Activity	3rd Quarter Activity	4th Quarter Activity				
		10/01/10-12/31/10	01/01/11-03/31/11	04/01/11-06/30/11	07/01/11-9/30/11				
<b>VIOLENT CRIME &amp; GANGS</b>									
<b>Zero Tolerance Teams (60 Sworn Positions)</b>									
	Number of Arrests	606	418			1,024	4,367		
	Felony Arrests	286	209			495	1,565		
	Misdemeanor Arrests	320	209			529	2,802		
	Number of Illegal Weapons Confiscated	26	17			43	103		
	Value of Illegal Drugs Confiscated	\$139,787	\$39,516			\$179,303	\$2,055,078		
	Number of Recovered Stolen Vehicles	20	8			28	135		
	Number of General Complaint Citations Issued	107	129			236	778		
	Number of Traffic Citations Issued	1,371	911			2,282	13,115		
<b>Strategic Operations Fund</b>									
	Number of Details Conducted	12	5			17	85		
	Number of Arrests	121	109			230	682		
<b>Crime Prevention Agency Partnership: Safe City Commission</b>									
	Number of Active Participants in Bright Futures Program	23	35			58	271		
	Number of Attendees at CORE Activities	245	125			370	985		
	Number of Visits to Safe City Website	51,057	55,097			106,154	106,806		
	Number of Crime Stoppers Call Center Tips Received	732	773			1,505	2,741		
	Number of Crime Stopper Call Center Tips Leading to Arrest	158	137			295	808		
	Value of Crime Stopper Rewards Paid	\$18,465	\$36,645			\$55,110	\$115,653		
<b>Comin Up Program - Parks &amp; Community Services Department</b>									
	Number of Youth Served (2 sites)	174	212			386		800	Quarterly Objective = 200
	Number of Life Changes (2 sites)	6	17			23		160	Quarterly Objective = 40
	Number of Truces (2 sites)	2	6			8		24	Quarterly Objective = 6
	Number of Inter-Site Activities (2 sites)	13	16			29		64	Quarterly Objective = 16
<b>Expanded Narcotics Investigations (12 Sworn Positions)</b>									
	Number of Narcotics Arrests	36	50			86	481		
	Number of Search Warrants Executed	13	17			30	153		
	Number of Crime Stoppers Complaints Cleared	14	14			28	795		
	Assets Seized	\$276,021	\$479,064			\$755,085	\$3,280,316		
<b>Gang Unit (13 Sworn Positions)</b>									
	Number of Gang-Related Incidents	238	208			446	1,535		
	Number of Gang-Related Offenses	318	270			588	1,223		
	Number of Prevention/Intervention Activities	217	163			380	434		
<b>Homeland Security (Intel Section) (9 Sworn &amp; 2 Civilian Positions)</b>									
	Number of Surveillance Hours	121	103			224	110		
	Number of Intelligence Bulletins	11	2			13	6		
	Number of Infrastructure Threat Assessments	30	18			48	18		
	Number of Cooperative Investigations	66	66			132	70		
	Number of Technology Deployments	78	52			130	75		
<b>Gang Graffiti Abatement - Parks &amp; Community Services Department (6 Civilian Positions)</b>									
	Number of Requests for Abatement	870	792			1,662	5,796		
	Number of Sites Abated	1,351	1,313			2,664	6,908		
	Sites Abated by PACS Graffiti Patrol	1,301	1,271			2,572	6,638		
	Sites Abated by Contractor	50	42			92	270		
	Percent Abated in Route by PACS Graffiti Patrol	63%	50%			56%	41%		
	Percent Abated within 24 Hours of Work Order Issued	92%	90%			91%	69%		
<b>Stockyard Detail (7 Sworn Positions)</b>									
	Number of Felony Arrests	0	1			1	12		
	Number of Misdemeanor Arrests	48	34			82			New Measure Being Tracked
	Number of Aggravated Assaults	0	2			2	12		
	Number of Public Intoxication Arrests	38	28			66			New Measure Being Tracked
	Number of Traffic Citations Issued	119	142			261	319		

The Gang Unit performance measures have been updated to track the number of gang-related incidents and offenses to be consistent with the crime report. Additional Comin Up Program and Stockyard Detail performance measures have been added to this report. This report is continuously being reviewed and updated to report the most accurate information.

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		10/01/10-12/31/10	01/01/11 - 03/31/11	04/01/11 - 06/30/11	07/01/11 - 9/30/11				
<b>NEIGHBORHOOD CRIME</b>									
Neighborhood Patrol Officers (NPO) (64 Sworn Positions)									
	Number of Contacts with COP Groups	1,260	640			1,900	19,471		
	Number of Neighborhood Association Meetings Attended	385	320			705	2,667		
	Number of Details Conducted	187	251			438	363		
Code Blue (5 Part-Time Civilian Positions)									
	Number of Volunteer Hours	27,228	23,228			50,456	114,041		
	Number of Newly Trained COP Members	66	49			115	420		
	Number of Active COP Patrollers	1,224	1,048			1,048	1,173		As of last month of quarter
	Number of COP Groups	195	199			199	217		As of last month of quarter
Police Storefronts									
	Number of Storefronts Supported	17	17			17	17		
Community Based Program									
Cassata High School									
	Number of Students Enrolled in Cassata High School	155	158			313		325	
	Number of Students Receiving High School Diploma	15	5			20		60	
	Number of Students Receiving GED	1	0			1		5	
NewDay Services for Children and Families									
	Number of Character Counts Classes	40	56			96		220	
	Number of Participants Attending Character Counts Classes	152	160			312		1,760	
	Number of Certificates Earned for 7 Days of Improvement	136	194			330		836	
	Number of Participants Attending Life Skills Classes	98	184			282		660	
Recovery Resource Council									
	Number of Participants Attending FOCUS Program	280	10			290		141	
	Number of Participants in School Bases Social Marketing Campaign	0	100			100		565	
	Number of Participants in Youth Advisory Council	0	25			25		35	
Safe Haven of Tarrant County									
	Number of Community Members and Partners	6	35			41		60	
	Number of Advisory Board Members	1	4			5		12	
Women's Center of Tarrant County									
	Number of Participants Receiving Counseling	113	73			186		225	
Parks Community Policing									
	Number of Offenses at Park & Community Facilities	8	8			16	73		
The report is continuously being reviewed and updated to report the most accurate information.									

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<b>SCHOOL SAFETY &amp; YOUTH</b>									
School Security Initiative (69 Sworn Positions)									
	Number of Presentation Hours	158	123			281	416		
	Number of Student Counseling Sessions	3,769	4,064			7,833	15,139		
	Number of Parent Conferences	939	867			1,806	3,782		
	Number of Weapons Confiscated in Schools	15	12			27	44		
	Number of Drug-Related Arrests	70	86			156	186		
	Number of Gang-Related Arrests	3	8			11	99		
	Number of Misdemeanor Arrests	191	184			375	507		
	Number of Felony Arrests	42	49			91	182		
After School Program (Multiple ISDs)									
FWISD									
	Number of Participants Enrolled	3,768	4,252			4,252	2,800		
	Average Daily Participation	2,731	2,778			2,778	2,520		
	Number of Tutoring Hours/Week	225	225			225	225		
Keller ISD									
	Participants Enrolled	634	620			620	400		
	Daily Participation	446	455			455	360		
	Number of Tutoring Hours/Week	23	23			23	35		
White Settlement ISD									
	Number of Participants Enrolled	40	40			40	75		
	Average Daily Participation	40	40			40	68		
	Number of Tutoring Hours/Week	8	8			8	10		
Crowley ISD									
	Number of Participants Enrolled	310	295			295	400		
	Average Daily Participation	158	280			280	360		
	Number of Tutoring Hours/Week	2	2			2	3		
Safe Haven Youth Programs									
Polytechnic Martin Boys & Girls operated by Boys & Girls Club of Greater Fort Worth									
	Number of Youth Served	57	403			460	750		
	Number of Recreational/Athletic Activity Hours	4,405	18,863			23,268	22,000		
	Number of Cultural Enrichment Activity Hours	1,056	4,264			5,320	10,000		
	Number of Educational Enhancement Activity Hours	2,353	7,137			9,490	16,000		
	Number of Alcohol/Substance Abuse Prevention Activity Hours	449	1,847			2,296	4,000		
Bethlehem Center operated by United Community Center									
	Number of Youth Served	90	6			96	200		
	Number of Recreational/Athletic Activity Hours	900	1,380			2,280	16,000		
	Number of Cultural Enrichment Activity Hours	888	1,102			1,990	12,000		
	Number of Educational Enhancement Activity Hours	1,341	1,654			2,995	7,500		
	Number of Alcohol/Substance Abuse Prevention Activity Hours	831	1,854			2,685	5,600		
The report is continuously being reviewed and updated to report the most accurate information.									

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<b>POLICE ENHANCEMENTS</b>									
<b>Recruit Officer Training</b>									
	Number of Recruits	25	52			52	51		
	Number of Recruits Graduated	0	0			0	88		First Class will be Graduating June 2011
	Attrition Rate	6	6			6			As of March 2011
<b>Training Staff (2 Sworn Positions)</b>									
	Number of In-Service Training Hours	866	1,618			2,484	4,872		
	Number of In-Service Students Trained	2,608	2,157			4,765	4,369		
<b>Recruitment Budget</b>									
	Number of Recruiting Events Attended	5	0			5	33		Due to a transition in recruiters & Super Bowl activities
	Number of Contacts made during Recruiting Events	1,421	0			1,421	10,675		
<b>Replacement of High-Mileage Vehicles</b>									
	Number of Vehicles Ordered	225	0			225	171		
	Number of Vehicles Delivered	131	0			131	45		
<b>Special Operations Vehicles</b>									
	Number of Vehicles Rotated	14	7			21	59		
<b>Special Events Overtime</b>									
	Number of Special Events	71	50			121	224		
	Number of Days Working the Event	65	54			119	214		
	Number of Hours Expended	3,133	1,837			4,970	22,602		
<b>Technology Infrastructure</b>									
	Number of New Computers	23	15			38	41		
<b>Mobile Data Computers</b>									
	Number of MDCs Purchased	25	0			25	33		
<b>DNA Unit Personnel &amp; Supplies (3 Civilian Positions)</b>									
	See notation for update.					0			*Two of the three positions have been hired, and the M&C to purchase equipment is ready for Council's review.
<b>Tasers</b>									
	Number of Tasers Purchased	0	0			0	183		Reporting CCPD-related funds only
	Number of Tasers Issued	25	0			25	208		
<b>Digital Cameras in Beat Patrol Vehicles</b>									
	Number of Cameras Installed	0	0			0	0		
The report is continuously being reviewed and updated to report the most accurate information.									

**CRIME CONTROL AND PREVENTION DISTRICT  
COMMUNITY BASED PROGRAMS  
Second Quarter Program Report, FY 2011**

**Individual Program Performance**

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**1. 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- \$9,091.70*

**2. NewDay Services for Children and Families** – Juveniles in Tarrant County are at a high risk for continued delinquent behavior upon release from the detention center. The goal of NewDay Service's "Character Counts!" Program is to show juveniles that they can choose to act positively instead of negatively; casting a vision of what they could become by teaching them that there is strength in character. Through the "Character Counts!" program, juveniles learn about trustworthiness, respect, responsibility, fairness, caring and citizenship. CCPD funding will pay for salary and fringe benefits for one full time position and one part time position, travel and supplies. The target population for this program is 10-16 year olds that have been incarcerated in the Tarrant County Juvenile Detention Center.

**Financial Summary**

*Total Allocation = \$40,751.50 / Total Expended- \$16,495.78*

**3. Recovery Resource Council** – The Recovery Resource Council FOCUS (Finding Opportunities to Create Uninterrupted Success) Program provides a school-based strategy designed to increase the safety of youth and reduce juvenile crime. The program will target at-risk youth, ages 11 to 14 attending Meadowbrook Middle School. Funding for this program will provide for a full time prevention specialist salary and fringe benefits, travel for training and service activities and supply costs.

**Financial Summary**

*Total Allocation = \$50,000.00 / Total Expended- \$21,805.97*

**4. Safe Haven of Tarrant County** - 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 and obtains community input and leadership on how to end family violence. The SafeHaven staff works directly with schools, churches, City government, law enforcement, businesses and civic organizations to create an individualized plan of response to family violence. The program will serve 1,000 youths and adults within the 76110 community.

**Financial Summary**

*Total Allocation = \$23,272.00 / Total Expended – \$9,996.18*

**5. Women’s Center of Tarrant County** - The Women's Center's Free Counseling for Victimized Children Program will provide counseling for child victims of sexual assault, abuse, and other violent crimes. With counseling, victims can heal from the trauma they have experienced to help them avoid manifestation of long-term cognitive and behavioral problems; including those that can lead to continuing the cycle of violence. Counseling will be provided at the Women's Center Offices, Forest Oak Elementary, Western Hills Elementary School and Willoughby House. Funding will pay partial salary and fringe benefits for a clinical support specialist and a program support specialist. Additionally, funds would provide for supplies and contractual services for security systems, utilities and building maintenance.

**Financial Summary**

*Total Allocation = \$25,569.00 / Total Expended- \$12,432.29*