

FORT WORTH



**CRIME CONTROL
& PREVENTION DISTRICT**

Year 16

1st Quarter Program Report

October 1, 2010—December 31, 2010

Financial Report

REVENUE REPORT				
Name	Budget	Re-Estimate	Over/Under	Percentage
Sales Tax	\$42,237,472	\$43,725,088	\$1,487,616	104%
School Security	\$4,688,182	\$4,688,182	\$0	100%
Misc.	\$164,274	\$89,891	(\$74,383)	55%
Interest	\$344,911	\$270,392	(\$74,519)	78%
	\$47,434,839	\$48,773,553	\$1,338,714	103%

Program Name	Revised Budget	Re-Estimate	Over/Under	Percentage
Violent Crime & Gangs				
Zero Tolerance Teams	\$6,613,017	\$6,311,351	\$301,666	95%
Strategic Operations Fund	\$691,943	\$520,357	\$171,586	75%
Crime Prevention Agency Partnership	\$140,000	\$140,000	\$0	100%
Comin' Up Program	\$286,409	\$286,409	\$0	100%
Crime Stoppers Call Center	\$60,000	\$60,000	\$0	100%
Expanded Narcotics Investigation	\$1,218,768	\$1,109,079	\$109,689	91%
Gang Unit	\$1,437,518	\$1,336,892	\$100,626	93%
Homeland Security	\$1,294,697	\$1,268,803	\$25,894	98%
Gang Graffiti Abatement	\$486,291	\$398,759	\$87,532	82%
Total Violent Crime & Gangs	\$12,228,643	\$11,431,649	\$796,994	93%
Neighborhood Crime				
Neighborhood Patrol Officers	\$6,838,407	\$6,564,871	\$273,536	96%
Neighborhood Policing Districts	\$2,489,816	\$2,390,223	\$99,593	96%
Code Blue	\$409,499	\$368,549	\$40,950	90%
Police Storefronts	\$65,246	\$65,246	\$0	100%
Community Based Program	\$162,000	\$191,256	(\$29,256)	118%
Parks Community Policing	\$638,649	\$574,784	\$63,865	90%
Total Neighborhood Crime	\$10,603,617	\$10,154,929	\$448,688	96%

School Safety & Youth				
School Security Initiative	\$7,444,821	\$7,370,373	\$74,448	99%
After School Program	\$1,280,000	\$1,280,000	\$0	100%
Safe Haven Youth Program	\$382,843	\$382,843	\$0	100%
Total School Safety & Youth	\$9,107,664	\$9,033,216	\$74,448	99%
Police Dept. Enhancements				
Recruit Officer Training	\$3,345,121	\$3,244,767	\$100,354	97%
Training Staff	\$223,959	\$223,959	\$0	100%
Recruitment Budget	\$34,500	\$34,500	\$0	100%
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	\$4,790,635	\$8,050,334	(\$3,259,699)	168%
Special Operations Vehicles	\$436,310	\$421,649	\$14,661	97%
Special Events Overtime	\$558,628	\$558,628	\$0	100%
Technology Infrastructure	\$1,937,755	\$1,840,867	\$96,888	95%
Mobile Data Computers	\$195,510	\$195,510	\$0	100%
DNA Unit Personnel & Supplies	\$232,428	\$231,575	\$853	100%
Tasers	\$65,000	\$65,000	\$0	100%
Digital Cameras in Beat Patrol Vehicles	\$120,000	\$240,000	(\$120,000)	200%
Stockyards Details	\$84,843	\$84,843	\$0	100%
Salary Savings (Vacant Positions)	(\$439,848)	\$0.00	(\$439,848.00)	0%
Total Police Dept. Enhancements	\$19,582,367	\$23,189,158	(\$3,606,791)	118%
	\$51,522,291	\$50,399,958	\$1,122,333	98%
	\$54,931,246	\$53,808,953	\$1,122,293	98%

FUND BALANCE REPORT	
Unaudited Fund Balance 9/30/10	\$30,117,127
Plus FY 2011 Revenues	\$48,773,553
*Less FY 2011 Expenditures	(\$50,399,958)
Less FY 2010 Rollovers	(\$3,408,995)
Unaudited Fund Balance 9/30/11	\$28,490,722
*FY 2011 Expenditures were increased by \$4,087,451 for early FY2012 vehicle replacement and additional funding for the Recruit Officer Training Program	

CCPD Program Performance

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				
VIOLENT CRIME & GANGS									
Zero Tolerance Teams (60 Sworn Positions)									
	Number of Arrests	676				676	4,367		
	Felony Arrests	231				231	1,565		
	Misdemeanor Arrests	445				445	2,802		
	Number of Illegal Weapons Confiscated	26				26	103		
	Value of Illegal Drugs Confiscated	\$139,787				\$139,787	\$2,055,078		
	Number of Recovered Stolen Vehicles	20				20	135		
	Number of General Complaint Citations Issued	107				107	778		
	Number of Traffic Citations Issued	1,787				1,787	13,115		
Strategic Operations Fund									
	Number of Details Conducted	12				12	85		
	Number of Arrests	121				121	682		
Crime Prevention Agency Partnership: Safe City Commission									
	Number of Active Participants in Bright Futures Program	23				23	271		
	Number of Attendees at CORE Activities	245				245	985		
	Number of Visits to Safe City Website	51,057				51,057	106,806		
Comin Up Program - Parks & Community Services Department (2 Sites)									
	Total Number of Youth Served	174				174		100 per site	
Crime Stoppers Call Center									
	Number of Tips Received	732				732	2,741		
	Number of Tips Cleared	158				158	808		
	Rewards Paid	\$18,465				\$18,465	\$115,653		
Expanded Narcotics (12 Sworn Positions)									
	Number of Narcotics Arrests	36				36	352		
	Number of Search Warrants Executed	13				13	142		
	Number of Crime Stoppers Complaints Cleared	14				14	795		
	Assets Seized	\$276,021				\$276,021	\$2,498,095		
Gang Unit (13 Sworn Positions)									
	Number of Gang-Related Part I Crimes	57				57	145		
	Number of Gang-Related Violent Crimes	50				50	141		
	Number of Prevention/Intervention Activities	217				217	350		
Homeland Security (Intel Section) (9 Sworn & 2 Civilian Positions)									
	Number of Surveillance Hours	123				123	500		
	Number of Intelligence Bulletins	4				4	50		
	Number of Infrastructure Threat Assessments	19				19	100		
	Number of Cooperative Investigations	98				98	250		
	Number of Technology Deployments	66				66	325		
Gang Graffiti Abatement - Parks & Community Services Department (6 Civilian Positions)									
	Number of Requests for Abatement	870				870	5,796		
	Number of Sites Abated	1,354				1,354	7,000		
	Sites Abated by PACS Graffiti Patrol	1,304				1,304	5,309		
	Sites Abated by Contractor	50				50	195		
	Percent Abated in Route by PACS Graffiti Patrol	63%				63%	58%		
	Percent Abated within 24 Hours of Reporting	17%				17%	61%		

CCPD Program Performance

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				
NEIGHBORHOOD CRIME									
Neighborhood Patrol Officers (NPO) (64 Sworn Positions)									
	Number of Contacts with COP Groups	1,260				1,260	19,471		
	Number of Neighborhood Association Meetings Attended	385				385	2,666		
	Number of Details Conducted	187				187	346		
CODE BLUE (5 Part-Time Civilian Positions)									
	Number of Volunteer Hours	27,228				27,228	342,123		
	Number of Newly Trained COP Members	66				66	291		
	Number of Active COP Patrollers	1,224				1,224	1,173		
	Number of COP Groups	195				195	217		
Police Storefronts									
	Number of Storefronts Supported	17				17	17		
Community Based Program									
Cassata High School									
	Number of Students Enrolled in Cassata High School	155				155		325	
	Number of Students Receiving High School Diploma	15				15		60	
	Number of Students Receiving GED	1				1		5	
NewDay Services for Children and Families									
	Number of Character Counts! Classes	40				40		220	
	Number of Participants Attending Character Counts! Classes	152				152		1,760	
	Number Certificates Earned for 7 Consecutive days of Improvement	136				136		836	
	Number of Participants Attending Life Skills Classes	98				98		660	
Recovery Resource Council									
	Number of Participants Attending FOCUS Program	280				280		141	
	Number of Participants in School Based Social Marketing Campaign	0				0		565	
	Number of Participants in Youth Advisory Council	0				0		35	
Safe Haven of Tarrant County									
	Number of Community Members and Partners	6				6		60	
	Number of Citizens Educated in Community	150				150		1,000	
	Number of Advisory Board Members	1				1		12	
Women's Center of Tarrant County									
	Number of Participants Receiving Counseling	113				113		225	
Parks Community Policing									
	Number of Offenses at Park & Community Facilities	7				7	73		

CCPD Program Performance

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		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				
SCHOOL SAFETY & YOUTH									
School Security Initiative (68 Sworn Positions)									
	Number of Presentation Hours	151				151	416		
	Number of Student Counseling Sessions	3,725				3,725	15,139		
	Number of Parent Conferences	931				931	3,782		
	Number of Weapons Confiscated in Schools	15				15	44		
	Number of Drug-Related Arrests	100				100	343		
	Number of Gang-Related Arrests	3				3	99		
	Number of Misdemeanor Arrests	203				203	642		
	Number of Felony Arrests	54				54	219		
After School Program (Multiple ISD's)									
FWISD									
	Number of Participants Enrolled	3,768				3,768		2,800	
	Average Daily Participation	2,731				2,731		2,520	
	Number of Tutoring Hours/Week	225				225		225	
Keller ISD									
	Participants Enrolled	634				634		400	
	Daily Participation	446				446		360	
	Number of Tutoring Hours/Week	23				23		35	
White Settlement ISD									
	Number of Participants Enrolled	40				40		75	
	Average Daily Participation	40				40		68	
	Number of Tutoring Hours/Week	10				10		10	
Crowley ISD									
	Number of Participants Enrolled	310				310		400	
	Average Daily Participation	158				158		360	
	Number of Tutoring Hours/Week	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				57		750	
	Number of Recreational/Athletic Activity Hours	4,405				4,405		22,000	
	Number of Cultural Enrichment Activity Hours	1,056				1,056		10,000	
	Number of Educational Enhancement Activity Hours	2,353				2,353		16,000	
	Number of Alcohol/Substance Abuse Prevention Activity Hours	449				449		4,000	
Bethlehem Center operated by United Community Center									
	Number of Youth Served	90				90		250	
	Number of Recreational/Athletic Activity Hours	900				900		20,000	
	Number of Cultural Enrichment Activity Hours	888				888		15,000	
	Number of Educational Enhancement Activity Hours	1,341				1,341		9,375	
	Number of Alcohol/Substance Abuse Prevention Activity Hours	831				831		7,000	

CCPD Program Performance

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				
POLICE ENHANCEMENTS									
Recruit Officer Training									
	Number of Recruits	25				25	42		
	Number of Recruits Graduated	---				---	28		No graduates during 1st quarter
	Attrition Rate	6.33				6.33		2.00	
Training Staff (2 Sworn Positions)									
	Number of In-Service Training Hours	866				866	14,615		
	Number of In-Service Students Trained	2,608				2,608	13,107		
Recruitment Program									
	Number of Recruiting Events Attended	5				5	33		
	Number of Contacts made during Recruiting Events	1,421				1,421	10,675		
Replacement of High-Mileage Vehicles									
	Number of Vehicles Ordered	225				225	116		
	Number of Vehicles Delivered	131				131	45		
Special Operations Vehicles									
	Number of Vehicles Rotated	14				14	59		
Special Events Overtime									
	Number of Special Events	8				8	214		
	Number of Days Working the Event	12				12	224		
	Number of Hours Expended	4,072				4,072	22,602		
Technology Infrastructure									
	Number of New Computers	23				23	41		
Mobile Data Computers									
	Number of New MDCs Purchased	25				25	33		
DNA Unit Personnel & Supplies (3 Civilian Positions)									
	*Please see notation for update.								*The hiring process has begun and the M&C to purchase equipment is ready for Council's review.
Tasers									
	Number of Tasers Purchased*	0				0	183		*New Measure Being Tracked
	Number of Tasers Issued	25				25	208		
Digital Cameras in Beat Patrol Vehicles									
	Number of Cameras Installed	0				0	0		
Stockyard Detail (7 Overtime Sworn Positions)									
	Number of Felony Arrests	28				28	12		
	Number of Aggravated Assaults	0				0	12		
	Number of Public Intoxication Arrests*	73				73			*New Measure Being Tracked
	Number of Traffic Citations Issued	367				367	319		

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

Individual Program Performance

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- \$3,636.68

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- \$6,570.24

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- \$7,277.35

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 – \$3,841.02

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- \$5,004.30