

**3rd Quarter Program Report  
April - June 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	\$46,777,264	\$4,539,792	111%
School Security	\$4,688,182	\$4,582,065	(\$106,117)	98%
Recovery of Labor Costs	\$0	\$313,567	\$313,567	0%
Misc.	\$164,274	\$63,060	(\$101,214)	38%
Interest	\$344,911	\$267,968	(\$76,943)	78%
	<b>\$47,434,839</b>	<b>\$52,003,924</b>	<b>\$4,569,085</b>	<b>110%</b>

EXPENDITURE REPORT				
Program Name	Revised Budget	Re-Estimate	Over/Under	Percentage
<b>Violent Crime &amp; Gangs</b>				
Zero Tolerance Teams	\$6,344,672	\$6,008,291	\$336,381	95%
Strategic Operations Fund	\$691,943	\$393,570	\$298,373	57%
Crime Prevention Agency Partnership	\$200,000	\$200,000	\$0	100%
Comin' Up Program	\$286,409	\$265,216	\$21,193	93%
Expanded Narcotics Investigation	\$1,165,099	\$834,111	\$330,988	72%
Gang Unit	\$1,379,376	\$1,372,141	\$7,235	99%
Stockyards Details	\$84,843	\$126,936	(\$42,093)	150%
Homeland Security	\$1,294,697	\$1,325,767	(\$31,070)	102%
Gang Graffiti Abatement	\$459,456	\$363,762	\$95,694	79%
<b>Total Violent Crime &amp; Gangs</b>	<b>\$11,906,495</b>	<b>\$10,889,794</b>	<b>\$1,016,701</b>	<b>91%</b>
<b>Neighborhood Crime</b>				
Neighborhood Patrol Officers	\$6,552,172	\$6,383,595	\$168,577	97%
Neighborhood Policing Districts (Patrol Support)	\$2,426,932	\$1,919,495	\$507,437	79%
Code Blue	\$409,499	\$344,571	\$64,928	84%
Police Storefronts	\$65,246	\$47,475	\$17,771	73%
Community Based Program	\$191,256	\$191,256	\$0	100%
Parks Community Policing	\$638,649	\$508,893	\$129,756	80%
<b>Total Neighborhood Crime</b>	<b>\$10,283,754</b>	<b>\$9,395,285</b>	<b>\$888,469</b>	<b>91%</b>
<b>School Safety &amp; Youth</b>				
School Security Initiative	\$7,136,223	\$6,988,293	\$147,930	98%
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>\$8,651,136</b>	<b>\$147,930</b>	<b>98%</b>

<b>Police Department Enhancements</b>				
Recruit Officer Training	\$3,345,121	\$2,992,372	\$352,749	89%
Training Staff	\$215,014	\$196,489	\$18,525	91%
Recruitment Budget	\$34,500	\$22,417	\$12,083	65%
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	\$9,137,403	\$0	100%
Special Operations Vehicles	\$436,310	\$408,733	\$27,577	94%
Special Events Overtime	\$558,628	\$883,525	(\$324,897)	158%
Technology Infrastructure	\$1,937,755	\$1,721,674	\$216,081	89%
Mobile Data Computers	\$195,510	\$194,177	\$1,333	99%
DNA Unit Personnel & Supplies	\$219,012	\$219,012	\$0	100%
Tasers	\$65,000	\$65,000	\$0	100%
Digital Cameras in Beat Patrol Vehicles	\$240,000	\$240,000	\$0	100%
Salary Savings (Vacant Positions)	(\$439,848)	\$0.00	(\$439,848)	0%
<b>Total Police Department Enhancements</b>	<b>\$23,941,931</b>	<b>\$24,078,328</b>	<b>(\$136,397)</b>	<b>101%</b>
<b>Total Revised Fund without FY 2010 Rollovers</b>	<b>\$51,522,251</b>	<b>\$49,605,547</b>	<b>\$1,916,704</b>	<b>96%</b>
<b>Revised Fund After FY 2010 Rollovers Applied</b>	<b>\$54,931,246</b>	<b>\$53,014,542</b>	<b>\$1,916,704</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	\$52,003,924
*Less FY 2011 Expenditures	(\$49,605,547)
Less FY 2010 Rollovers	(\$3,408,995)
<b>Unaudited Fund Balance 9/30/11</b>	<b>\$29,116,382</b>
<p><i>*FY 2011 Expenditures were increased by \$4,087,451 for early FY2012 vehicle replacement and additional funding for the Recruit Officer Training Program</i></p>	

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	464		1,488	4,367		
	Felony Arrests	286	209	168		663	1,565		
	Misdemeanor Arrests	320	209	296		825	2,802		
	Number of Illegal Weapons Confiscated	26	17	16		59	103		
	Value of Illegal Drugs Confiscated	\$139,787	\$39,516	\$495,795		\$675,098	\$2,055,078		
	Number of Recovered Stolen Vehicles	20	8	22		50	135		
	Number of General Complaint Citations Issued	107	129	225		461	778		
	Number of Traffic Citations Issued	1,371	911	1,129		3,411	13,115		
<b>Strategic Operations Fund</b>									
	Number of Details Conducted	12	5	19		36	85		
	Number of Arrests	121	109	325		555	682		
<b>Crime Prevention Agency Partnership: Safe City Commission</b>									
	Number of Active Participants in Bright Futures Program	23	35	26		84	271		
	Number of Attendees at Safe City Training & Education Activities	245	125	481		851	985		
	Number of Visits to Safe City Website	51,057	55,097	47,291		153,445	106,806		
	Number of Crime Stoppers Call Center Tips Received	732	773	771		2,276	2,741		
	Number of Crime Stopper Call Center Tips Leading to Arrest	158	137	252		547	808		
	Value of Crime Stopper Rewards Paid	\$18,465	\$36,645	\$22,940		\$78,050	\$115,653		
<b>Comin Up Program - Parks &amp; Community Services Department</b>									
	Number of Youth Served (2 sites)	174	212	222		608		800	Quarterly Objective = 200
	Number of Life Changes (2 sites)	6	17	25		48		160	Quarterly Objective = 40
	Number of Truces (2 sites)	2	6	6		14		24	Quarterly Objective = 6
	Number of Inter-Site Activities (2 sites)	13	16	16		45		64	Quarterly Objective = 16
<b>Expanded Narcotics Investigations (12 Sworn Positions)</b>									
	Number of Narcotics Arrests	36	50	267		353	481		
	Number of Search Warrants Executed	13	17	60		90	153		
	Number of Crime Stoppers Complaints Cleared	14	14	15		43	795		
	Assets Seized	\$276,021	\$479,064	\$1,059,428		\$1,814,513	\$3,280,316		
<b>Gang Unit (13 Sworn Positions)</b>									
	Number of Gang-Related Incidents	238	208	225		671	1,535		
	Number of Gang-Related Offenses	318	270	250		838	1,223		
	Number of Prevention/Intervention Activities	217	163	233		613	434		
<b>Homeland Security (Intel Section) (9 Sworn &amp; 2 Civilian Positions)</b>									
	Number of Surveillance Hours	121	103	190		414	110		
	Number of Intelligence Bulletins	11	2	2		15	6		
	Number of Infrastructure Threat Assessments	30	18	6		54	18		
	Number of Cooperative Investigations	66	66	94		226	70		
	Number of Technology Deployments	78	52	73		203	75		
<b>Gang Graffiti Abatement - Parks &amp; Community Services Department (6 Civilian Positions)</b>									
	Number of Requests for Abatement	870	792	831		2,493	5,796		
	Number of Sites Abated	1,351	1,313	1,397		4,061	6,908		
	Sites Abated by PACS Graffiti Patrol	1,301	1,271	1,346		3,918	6,638		
	Sites Abated by Contractor	50	42	51		143	270		
	Percent Abated in Route by PACS Graffiti Patrol	63%	50%	40%		51%	41%		
	Percent Abated within 24 Hours of Work Order Issued	92%	90%	90%		91%	69%		
<b>Stockyard Detail (7 Sworn Positions)</b>									
	Number of Felony Arrests	0	1	1		2	12		
	Number of Misdemeanor Arrests	48	34	52		134			New Measure Being Tracked
	Number of Aggravated Assaults	0	2	4		6	12		
	Number of Public Intoxication Arrests	38	28	41		107			New Measure Being Tracked
	Number of Traffic Citations Issued	119	142	86		347	319		

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<b>NEIGHBORHOOD CRIME</b>									
Neighborhood Patrol Officers (NPO) (64 Sworn Positions)									
	Number of Contacts with COP Groups	1,260	640	1,306		3,206	19,471		
	Number of Neighborhood Association Meetings Attended	385	320	420		1,125	2,667		
	Number of Details Conducted	187	251	155		593	363		
Code Blue (5 Part-Time Civilian Positions)									
	Number of Volunteer Hours	27,228	23,228	27,254		77,710	114,041		
	Number of Newly Trained COP Members	66	49	39		154	420		
	Number of Active COP Patrollers	1,224	1,048	1,009		1,009	1,173		As of last month of quarter
	Number of COP Groups	195	199	197		197	217		As of last month of quarter
Police Storefronts									
	Number of Storefronts Supported	17	17	15		15	17		As of last month of quarter
Community Based Program									
Cassata High School									
	Number of Students Enrolled in Cassata High School	155	158	171		484		325	
	Number of Students Receiving High School Diploma	15	5	19		39		60	
	Number of Students Receiving GED	1	0	5		6		5	
NewDay Services for Children and Families									
	Number of Character Counts Classes	40	56	59		155		220	
	Number of Participants Attending Character Counts Classes	152	160	128		440		1,760	
	Number of Certificates Earned for 7 Days of Improvement	136	194	252		582		836	
	Number of Participants Attending Life Skills Classes	98	184	419		701		660	
Recovery Resource Council									
	Number of New Participants Attending FOCUS Program	280	10	0		290		141	Reporting "New" program participants
	Number of Participants in School Based Social Marketing Campaign	0	100	1,050		1,150		565	
	Number of Participants in Youth Advisory Council	0	25	7		32		35	
	Summer Program (Jun-Aug) - Number of youth attending FOCUS program activities			487		487			New Measure Being Tracked
	Summer Program (Jun-Aug) Number of Participants in Social Marketing Campaign			62		62			New Measure Being Tracked
	Summer Prgram (Jun-Aug) Number of Fort Worth sites served with prevention education			6		6			New Measure Being Tracked
Safe Haven of Tarrant County									
	Number of Community Members and Partners	6	35	27		68		60	
	Number of Advisory Board Members	1	4	1		6		12	
Women's Center of Tarrant County									
	Number of Participants Receiving Counseling	113	73	39		225		225	
Parks Community Policing									
	Number of Offenses at Park & Community Facilities	8	8	12		28	73		

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<b>SCHOOL SAFETY &amp; YOUTH</b>									
School Security Initiative (69 Sworn Positions)									
	Number of Presentation Hours	158	123	90		371	416		
	Number of Student Counseling Sessions	3,769	4,064	3,886		11,719	15,139		
	Number of Parent Conferences	939	867	721		2,527	3,782		
	Number of Weapons Confiscated in Schools	15	12	6		33	44		
	Number of Drug-Related Arrests	70	86	87		243	186		
	Number of Gang-Related Arrests	3	8	2		13	99		
	Number of Misdemeanor Arrests	191	184	118		493	507		
	Number of Felony Arrests	42	49	43		134	182		
After School Program (Multiple ISDs)									
FWISD									
	Number of Participants Enrolled	3,768	4,252	4,178		4,178	2,800		
	Average Daily Participation	2,731	2,778	2,718		2,718	2,520		
	Number of Tutoring Hours/Week	225	225	225		225	225		
Keller ISD									
	Participants Enrolled	634	620	675		675	400		
	Daily Participation	446	455	472		472	360		
	Number of Tutoring Hours/Week	23	23	23		23	35		
White Settlement ISD									
	Number of Participants Enrolled	40	40	40		40	75		
	Average Daily Participation	40	40	40		40	68		
	Number of Tutoring Hours/Week	8	8	10		10	10		
Crowley ISD									
	Number of Participants Enrolled	310	295	205		205	400		
	Average Daily Participation	158	280	185		185	360		
	Number of Tutoring Hours/Week	2	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	724		1,184	750		New Youth = 321
	Number of Recreational/Athletic Activity Hours	4,405	18,863	23,833		47,101	22,000		
	Number of Cultural Enrichment Activity Hours	1,056	4,264	6,628		11,948	10,000		
	Number of Educational Enhancement Activity Hours	2,353	7,137	10,794		20,284	16,000		
	Number of Alcohol/Substance Abuse Prevention Activity Hours	449	1,847	3,619		5,915	4,000		
Bethlehem Center operated by United Community Center									
	Number of Youth Served	90	6	46		142	200		
	Number of Recreational/Athletic Activity Hours	900	1,380	3,623		5,903	16,000		
	Number of Cultural Enrichment Activity Hours	888	1,102	2,176		4,166	12,000		
	Number of Educational Enhancement Activity Hours	1,341	1,654	4,346		7,341	7,500		
	Number of Alcohol/Substance Abuse Prevention Activity Hours	831	1,854	1,706		4,391	5,600		

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<b>POLICE ENHANCEMENTS</b>									
<b>Recruit Officer Training</b>									
	Number of Recruits	25	52	82		82	51		
	Number of Recruits Graduated	0	0	23		23	88		Class 127 Graduated June 3, 2011
	Attrition Rate	6	6	4		4			As of June 2011
<b>Training Staff (2 Sworn Positions)</b>									
	Number of In-Service Training Hours	866	1,618	1,735		4,219	4,872		
	Number of In-Service Students Trained	2,608	2,157	3,191		7,956	4,369		
<b>Recruitment Budget</b>									
	Number of Recruiting Events Attended	5	0	6		11	33		
	Number of Contacts made during Recruiting Events	1,421	0	298		1,719	10,675		
<b>Replacement of High-Mileage Vehicles</b>									
	Number of Vehicles Ordered	225	0	0		225	171		
	Number of Vehicles Delivered	131	0	80		211	45		
<b>Special Operations Vehicles</b>									
	Number of Vehicles Rotated	14	7	2		23	59		
<b>Special Events Overtime</b>									
	Number of Special Events	71	50	50		171	224		
	Number of Days Working the Event	65	54	50		169	214		
	Number of Hours Expended	3,133	1,837	6,845		11,815	22,602		
<b>Technology Infrastructure</b>									
	Number of New Computers	23	15	68		106	41		Plus 5 printers
<b>Mobile Data Computers</b>									
	Number of MDCs Purchased	25	0	0		25	33		
<b>DNA Unit Personnel &amp; Supplies (3 Civilian Positions)</b>									
	See notation for update.								*All capital equipment for DNA has been purchased. Interviews for the remaining DNA position will be held at the end of August. Implementation date delayed until May 2012 due to substantial delays experienced in the purchase process for the capital equipment.
<b>Tasers</b>									
	Number of Tasers Purchased	0	0	25		25	183		Reporting CCPD-related funds only
	Number of Tasers Issued	25	0	35		60	208		
<b>Digital Cameras in Beat Patrol Vehicles</b>									
	Number of Cameras Installed	0	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  
Third 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- \$14,446.72*

**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- \$26,514.47*

**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- \$31,975.04*

**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 – \$14,779.72*

**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- \$20,292.21*