

FORT WORTH



**CRIME CONTROL
& PREVENTION DISTRICT**

**Year 15
2nd Quarter Report
January 1, 2010—March 31, 2010**

Financial Report

REVENUE				
Name	Budget	Re-estimate	Over/Under	Percentage
Sales Tax	\$45,654,866	\$42,237,472	(\$3,417,394)	93%
School Security	\$4,090,074	\$4,090,074	\$0	100%
Misc.	\$164,274	\$110,470	(\$53,804)	67%
Salary Reimbursement Other Agency	\$0	\$25,115	\$25,115	
Interest	\$906,971	\$400,002	(\$506,969)	44%
	\$50,816,185	\$46,863,133	(\$3,953,052)	92%

EXPENDITURES				
Program Name	Revised Budget	Re-estimate*	Over/Under	Percentage
Violent Crime & Gangs				
Zero Tolerance - North	\$1,166,170	\$1,173,424	(\$7,254)	101%
Zero Tolerance - West	\$1,212,909	\$1,216,491	(\$3,582)	100%
Zero Tolerance - South	\$1,196,200	\$1,194,063	\$2,137	100%
Zero Tolerance - East	\$1,187,960	\$1,186,710	\$1,250	100%
Zero Tolerance - Central	\$1,152,494	\$1,131,298	\$21,196	98%
Zero Tolerance Total	\$5,915,733	\$5,901,986	\$13,747	100%
Strategic Operations - North	\$117,287	\$108,485	\$8,802	92%
Strategic Operations - West	\$117,287	\$108,485	\$8,802	92%
Strategic Operations - South	\$117,287	\$119,276	(\$1,989)	102%
Strategic Operations - East	\$145,725	\$143,394	\$2,331	98%
Strategic Operations - SSB	\$204,991	\$137,643	\$67,348	67%
Strategic Operations - Central	\$117,287	\$119,276	(\$1,989)	102%
SOF Total	\$819,864	\$736,559	\$83,305	90%
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	\$1,063,387	\$976,235	\$87,152	92%
Gang Unit - SOD	\$1,291,009	\$1,231,294	\$59,715	95%
Homeland Security	\$1,245,450	\$1,260,545	(\$15,095)	101%
Graffiti Abatement Program	\$500,936	\$465,101	\$35,835	93%
Other Totals	\$4,708,793	\$4,541,186	\$167,607	96%
Total Violent Crime & Gangs	\$11,444,390	\$11,179,731	\$264,659	98%
Neighborhood Crime				
NPOs - FOB	\$6,146,401	\$5,957,303	\$189,098	97%
NPD # 2	\$685,758	\$646,932	\$38,826	94%
NPD # 4	\$543,928	\$578,193	(\$34,265)	106%
NPD # 6	\$504,658	\$581,855	(\$77,197)	115%
NPD # 8	\$556,019	\$518,628	\$37,391	93%
NPD # 10	\$524,621	\$482,007	\$42,614	92%
NPD Total	\$2,814,984	\$2,807,615	\$7,369	100%
Code Blue	\$394,499	\$373,122	\$21,377	95%
Storefront & Mobile Storefronts - FOB	\$75,984	\$70,211	\$5,773	92%
Crime Prevention Program	\$200,000	\$200,000	\$0	100%
Late Night Program	\$623,534	\$455,572	\$167,962	73%
Botanic Gardens Security	\$145,454	\$145,444	\$10	100%
Other Totals	\$1,439,471	\$1,244,349	\$195,122	86%
Total Neighborhood Crime	\$10,400,856	\$10,009,267	\$391,589	96%

EXPENDITURES				
Program Name	Revised Budget	Re-estimate*	Over/Under	Percentage
School Safety & Youth				
School Security Initiative	\$6,612,874	\$6,618,640	(\$5,766)	100%
After School Program	\$1,600,000	\$1,600,000	\$0	100%
Total School Safety & Youth	\$8,212,874	\$8,218,640	(\$5,766)	100%
Police Dept. Enhancements				
Recruit Officer Training	\$2,162,519	\$1,833,488	\$329,031	85%
Training Staff	\$216,005	\$204,943	\$11,062	95%
Recruitment Program	\$25,000	\$12,396	\$12,604	50%
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	\$5,499,453	\$2,751,190	67%
Special Operations Vehicles	\$530,891	\$495,205	\$35,686	93%
Police Cadet Program	\$102,008	\$102,008	\$0	100%
Special Events Overtime	\$675,374	\$675,374	\$0	100%
Technology Infrastructure	\$2,702,455	\$2,002,455	\$700,000	74%
Mobile Data Computers/CAD	\$195,500	\$195,500	\$0	100%
Safe Haven Program	\$478,554	\$478,554	\$0	100%
Helicopter Lease/FLIR System	\$128,914	\$0	\$128,914	0%
Election Cost	\$489,799	\$487,943	\$1,856	100%
Taser Program	\$65,000	\$65,000	\$0	100%
In Car Video System	\$120,000	\$120,000	\$0	100%
Stock Yards Details	\$102,574	\$102,515	\$59	100%
Total Police Dept. Enhancements	\$24,242,762	\$20,272,360	\$3,970,402	84%
Total Revised Fund	\$54,300,882	\$49,679,998	\$4,620,884	91%
Total Excluding Rollovers	\$50,625,926	\$46,005,042	\$4,620,884	91%

FUND BALANCE REPORT	
Audited Fund Balance 9/30/09	\$30,247,000
Plus FY 2010 Projected Revenues	\$46,863,133
Less FY 2010 Projected Expenditures	(\$46,005,042)
Less FY 2009 Rollovers	(\$3,674,956)
Projected Adjusted Fund Balance 9/30/10	\$27,430,135

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			
VIOLENT CRIME & GANGS								
Zero Tolerance Teams								
	Number of Arrests	1,113	1,172			2,285	4,500	
	Felony Arrests	365	321			686	1,450	
	Misdemeanor Arrests	748	851			1,599	3,050	
	Number of Illegal Weapons Confiscated	26	20			46	100	
	Value of Illegal Drugs Confiscated	\$153,702	\$625,948			\$779,650	\$1,000,000	
	Number of Recovered Stolen Vehicles	28	46			74	---	
	Number of General Complaint Citations Issued	193	300			493	---	
	Number of Traffic Citations Issued	2,915	3,322			6,237	---	
Strategic Operations Fund								
	Number of Arrests	336	113			449	50	
	Number of Details Conducted	58	6			64	---	
Expanded Narcotics								
	Number of Narcotics Arrests	165	115			280	650	
	Number of Search Warrants Executed	73	33			106	200	
	Number of Crime Stoppers Complaints Cleared	38	34			72	---	
	Assets Seized	\$1,238,418	\$546,698			\$1,785,116	\$300,000	
Gang Unit								
	Number of Gang-Related Violent Crimes	47	37			84	145	
	Number of Gang-Involved Part I Crimes	49	46			95	100	
	Number of Prevention/Intervention Activities	217	149			366	350	
Gang Graffiti Abatement - Parks & Community Services Department								
	Number of Requests for Abatement	795	1,259			2,054	---	
	Number of Sites Abated	1,319	1,200			2,519	7,000	
	Sites Abated by PACS Graffiti Patrol	1,287	1,154			2,441	---	
	Sites Abated by Contractor	32	46			78	---	
	Percent Abated in Route by PACS Graffiti Patrol	61%	20%			41%	---	
	Percent Abated within 24 Hours of Work Order Issued	74%	34%			50%	---	
Crime Prevention Agency Partnership: Safe City Commission								
	Number of Active Participants in Bright Futures Program	106	97			203	---	
	Number of Visits to Safe City Website	24,485	41,656			66,141	---	
	Number of Attendees at CORE Activities	294	296			590	---	
Crime Stoppers Call Center								
	Number of Tips Received	692	773			1,465	---	
	Number of Tips Cleared	249	286			535	---	
	Rewards Paid	\$28,286	\$36,645			\$64,931	---	
Homeland Security (Intel Section)								
	Number of Surveillance Hours	116	189			305	---	
	Number of Intelligence Bulletins	11	10			21	---	
	Number of Infrastructure Threat Assessments	30	33			63	---	
	Number of Cooperative Investigations	66	50			116	---	
	Number of Technology Deployments	78	72			150	---	
Comin Up Program - Parks & Community Services Department								
	Number of Funded Sites	2	2			2	---	
	Number of Youth Served at Site 9	88	88			88	---	
	Number of Youth Served at Site 10	---	39			39	---	

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			
NEIGHBORHOOD CRIME								
Neighborhood Patrol Officers (NPO)								
	Number of Contacts with COP Groups	6,680	4,904			11,584	22,500	
	Number of Neighborhood Association Meetings Attended	793	915			1,708	2,600	
	Number of Details Conducted	68	17			85	300	
Neighborhood Policing Districts (NPD)								
	Citywide Part 1 Crime Rate	1,384.9	1,194.1			2,579.1	5,500	
	NPD 2 Part 1 Crime Rate	1,495.0	1,254.9			2,749.9	---	
	NPD 4 Part 1 Crime Rate	948.7	912.6			1,861.2	---	
	NPD 6 Part 1 Crime Rate	1,596.4	1,218.0			2,814.4	---	
	NPD 8 Part 1 Crime Rate	1,615.8	1,124.8			2,740.7	---	
	NPD 10 Part 1 Crime Rate	1,498.5	1,330.6			2,829.2	---	
Citizens on Patrol Equipment/ CODE BLUE								
	Number of Volunteer Hours	30,111	25,960			56,071	---	
	Number of Newly Trained COP Members	45	66			111	---	
	Number of Active COP Patrollers	1,244	1,092			1,092	1,600	
	Number of COP Groups	224	214			214	210	
Police Storefronts Program								
	Number of Storefronts Citywide	16	17			17	20	
	Number of Storefronts Closed	0	0			0	---	
Parks Community Policing								
	Number of Offenses at Park & Community Facilities	9	12			21	100	
Community Based Program								
Big Brothers Big Sisters of North Texas								
	Number of Volunteer Mentors	28	56			84	---	
	Number of Mentor Youth Meetings	6	42			48	---	
Cassata High School								
	Number of Students Enrolled in High School Diploma Program	128	134			134	---	
	Number of Students Enrolled in GED Program	5	8			8	---	
	Number of Students Receiving High School Diploma	33	4			37	---	
	Number of Students Receiving GED	4	5			9	---	
Catholic Charities Diocese of Fort Worth, Inc.								
	Number of Families Receiving Case Management Visits	37	36			73	---	
	Number of Support Group Therapy Sessions for Men	8	13			21	---	
	Number of Support Group Therapy Sessions for Women	0	0			0	---	
	Number of People Attending Group Therapy Sessions	23	34			57	---	
Gentlemen's Society								
	See Note	Staff notified the organization of their breach of contract and has requested that they cure the situation. The organization responded positively and staff is optimistic that their information will be received by the middle of May 2010.						
M.E.T.R.O. Ministries								
	Average Number of Students Attending C.P.R.	745	625			715	---	
	Average Number of Parents Attending C.P.R.	150	175			157	---	
	Number of Active Students Who Have Been Arrested	0	0			0	---	
	Number of Active Students Who Have Been in Trouble at School	0	0			0	---	
Safe Haven of Tarrant County								
	Number of Community Members and Partners	21	11			32	---	
	Number of Focus Groups Facilitated	0	17			17	---	
	Number of Educational Events Held in Community	46	11			57	---	
	Number of Participants at Educational Events	801	226			1,027	---	

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			
SCHOOL SAFETY & YOUTH								
School Security Initiative								
	Number of Presentation Hours	113	112			225	600	
	Number of Student Counseling Sessions	4,269	4,595			8,864	15,000	
	Number of Parent Conferences	1,039	1,220			2,259	3,900	
	Number of Weapons Confiscated in Schools	13	20			33	---	
	Number of Drug-Related Arrests	210	120			330	---	
	Number of Gang-Related Arrests	19	13			32	---	
	Number of Misdemeanor Arrests	165	204			369	---	
	Number of Felony Arrests	60	60			120	---	
After School Program (Multiple ISDs)								
FWISD								
	Number of Participants Enrolled	3,319	3,323			3,323	---	
	Average Daily Participation	2,667	2,623			2,623	---	
	Number of Tutoring Hours/Week	225	180			180	---	
Keller ISD								
	Participants Enrolled	360	342			342	---	
	Daily Participation	260	266			266	---	
	Number of Tutoring Hours/Week	23	23			23	---	
White Settlement ISD								
	Number of Participants Enrolled	69	70			70	---	
	Average Daily Participation	65	67			67	---	
	Number of Tutoring Hours/Week	10	10			10	---	
Crowley ISD								
	Number of Participants Enrolled	245	235			235	---	
	Average Daily Participation	230	226			226	---	
	Number of Tutoring Hours/Week	2	3			3	---	
Safe Haven Youth Programs								
Polytechnic Martin Boys & Girls operated by Boys & Girls Club of Greater Fort Worth								
	Number of Youth Served	52	380			432	750	
	Number of Recreational/Athletic Activity Hours	1,879	12,783			14,662	22,000	
	Number of Cultural Enrichment Activity Hours	2,362	9,360			11,722	10,000	
	Number of Educational Enhancement Activity Hours	1,835	6,920			8,755	16,000	
	Number of Alcohol/Substance Abuse Prevention Activity Hours	64	182			246	4,000	
Kirkpatrick Middle School operated by Boys & Girls Club of Greater Fort Worth								
	Number of Youth Served	47	133			180	750	
	Number of Recreational/Athletic Activity Hours	1,290	6,005			7,295	22,000	
	Number of Cultural Enrichment Activity Hours	1,057	1,961			3,018	10,000	
	Number of Educational Enhancement Activity Hours	2,100	4,817			6,917	16,000	
	Number of Alcohol/Substance Abuse Prevention Activity Hours	75	194			269	4,000	
Bethlehem Center operated by United Community Center								
	Number of Youth Served	116	18			134	250	
	Number of Recreational/Athletic Activity Hours	4,032	4,962			8,994	20,000	
	Number of Cultural Enrichment Activity Hours	883	6,336			7,219	15,000	
	Number of Educational Enhancement Activity Hours	3,730	3,652			7,382	9,375	
	Number of Alcohol/Substance Abuse Prevention Activity Hours	674	2,645			3,319	7,000	

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			
POLICE ENHANCEMENTS								
Recruit Officer Training								
	Total Recruits Trained (Class 125 & 126)	40	80			80	---	
Training Staff								
	Number of In-Service Training Hours	1,652	3,737			5,389	---	
	Number of In-Service Students Trained	1,164	2,526			3,690	---	
Recruitment Budget								
	Number of Recruiting Events Attended	2	11			13	---	
	Number of Contacts made during Recruiting Events	1,425	8,275			9,700	---	
Civil Service Pay Plan								
	Attrition rate of Civil Service Employees	5.00	4.66			4.83	2.00	
	Number of Civil Service Employees that Retired	8	9			17	---	
	Number Civil Service Employees that Resigned	4	4			8	---	
	Number of Civil Service Employees that were Terminated	2	1			3	---	
	Number of Civil Service Employees that Passed Away	1	0			1	---	
Increase Jail Costs								
	Number of Felony Arrests	1,742	1,655			3,397	---	
	Number of Public Intoxication Arrests	1,065	949			2,014	---	
	Number of DWI Arrests	551	537			1,088	---	
High-Mileage Vehicle Replacement								
	Number of Vehicles Ordered	0	1			1	---	
	Number of Vehicles Delivered	53*	0			53	---	* Purchased in FY 2009
SOD Vehicles								
	Number of Vehicles Rotated	8	7			15	75	
Police Cadets								
	Number of Active Cadets	15	10			10	---	
Special Events Overtime								
	Number of Special Event Dates*	63	60			123	---	staffed by the Traffic Division, NPD 1, of performances or how many days
	Number of Special Event Performances**	60	56			116	---	
	Number of Hours Expended	12,270	2,137			14,407	---	
Technology Infrastructure								
	Number of New Computers	3	16			19	---	
	Number of Unique ARS Users	1,599	1,698			1,698	---	
	Number of Hits on Police Intranet Portal (GIGIA)	96,514	105,589			202,103	---	
In-Car Video Cameras								
	Number of Cameras Installed	0	0			0	---	
Mobile Data Computers (MDC)								
	Number of MDCs Upgraded	0	40*			40	---	systems
	Number of Calls Dispatched	76,374	40			76,414	---	
Helicopter Lease & Equipment								
	Number of Flight Hours	489	423			912	---	
	Number of Calls for Service	721	690			1,411	---	
	Number of Arrests/Assists	103	108			211	---	
Stockyard Detail								
	Number of Felony Arrests	9	0			9	---	
	Number of Aggravated Assaults	3	3			6	---	
	Number of Traffic Citations Issued	53	91			144	---	

The annual objectives/outcomes will be reevaluated and any revisions will be reflected in the 3rd Quarter Report.

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

Individual Program Performance

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- \$17,502.67

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- \$10,031.88

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- \$12,459.79

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- \$44,712.93

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- \$7,630.10