



Year 15

1st Quarter Report

October 1, 2009 - December 31, 2009



Crime Control and Prevention District (CCPD) Quarterly Report

Zero Tolerance Teams Evaluation

Report Time Period: 10/01/2009 - 12/31/2009		Date Submitted: 02/11/2010							
Activity	Annual Level at Project Start 10/01/09	ACHIEVEMENT TOTALS BY QUARTERS							
		Project Qtr 1	Project Qtr 2	Cumulative	Project Qtr 3	Cumulative	Project Qtr 4	Project TOTALS	Annual Objective
		10/01/09-12/31/09	01/01/10 - 03/31/10	10/01/09 - 03/31/10	04/01/10 - 06/30/10	10/01/09 - 06/30/10	07/01/10 - 09/30/10	10/01/09 - 09/30/10	10/01/09 - 09/30/10
Funds	\$5,915,733	\$1,245,460							
Arrests:		1,113							4,500
Felony		365							1,450
Misdemeanor		748							3,050
Illegal Weapons Confiscated		26							100
Illegal Drugs Confiscated		\$153,702							\$1,000,000
Recovered Stolen Vehicles		28							---
General Complaint Citations Issued		193							---
Traffic Citations Issued		2,915							---

Strategic Operations Fund Evaluation

Report Time Period: 10/01/2009 - 12/31/2009		Date Submitted: 02/11/2010							
	Annual Level at Project Start 10/01/09	Project Qtr 1	Project Qtr 2	Cumulative	Project Qtr 3	Cumulative	Project Qtr 4	Project TOTALS	Annual Objective
		10/01/09-12/31/09	01/01/10 - 03/31/10	10/01/09 - 03/31/10	04/01/10 - 06/30/10	10/01/09 - 06/30/10	07/01/10 - 09/30/10	10/01/09 - 09/30/10	10/01/09 - 09/30/10
		Funds	\$819,864	\$193,118					
Number of Arrests:		336							50
Details Conducted		58							---

Crime Control and Prevention District (CCPD) Quarterly Report

Expanded Narcotics Evaluation

Report Time Period: 10/01/2009 - 9/30/2009		Date Submitted: 02/11/2010							
Activity	Annual Level at Project Start 10/01/09	ACHIEVEMENT TOTALS BY QUARTERS							Annual Objective
		Project Qtr 1	Project Qtr 2	Cumulative	Project Qtr 3	Cumulative	Project Qtr 4	Project TOTALS	
		10/01/09-12/31/09	01/01/10 - 03/31/10	10/01/09 - 03/31/10	04/01/10 - 06/30/10	10/01/09 - 06/30/10	07/01/10 - 09/30/10	10/01/09 - 09/30/10	
Funds	\$1,063,387	\$233,976							
Narcotics Arrests		165							170
Search Warrants Executed		73							85
Complaints Cleared		38							---
Assets Seized		\$1,238,418							\$300,000

Gang Unit Evaluation

Report Time Period: 10/01/2009 - 12/31/2009		Date Submitted: 02/11/2010							
Activity	Annual Level at Project Start 10/01/09	ACHIEVEMENT TOTALS BY QUARTERS							Annual Objective
		Project Qtr 1	Project Qtr 2	Cumulative	Project Qtr 3	Cumulative	Project Qtr 4	Project TOTALS	
		10/01/09-12/31/09	01/01/10 - 03/31/10	10/01/09 - 03/31/10	04/01/10 - 06/30/10	10/01/09 - 06/30/10	07/01/10 - 09/30/10	10/01/09 - 09/30/10	
Funds	\$1,291,009	\$258,908							
Gang-Related Violent Crimes		47							200
Gang-Involved Part I crimes		49							50
Prevention/Intervention Activities		217							175

Gang Graffiti Abatement - Parks and Community Services Department Evaluation

Report Time Period: 10/01/2009 - 12/31/2009		Date Submitted: 02/11/2010							
Activity	Annual Level at Project Start 10/01/09	ACHIEVEMENT TOTALS BY QUARTERS							Annual Objective
		Project Qtr 1	Project Qtr 2	Cumulative	Project Qtr 3	Cumulative	Project Qtr 4	Project TOTALS	
		10/01/09-12/31/09	01/01/10 - 03/31/10	10/01/09 - 03/31/10	04/01/10 - 06/30/10	10/01/09 - 06/30/10	07/01/10 - 09/30/10	10/01/09 - 09/30/10	
Funds	\$500,936	\$74,106							
Graffiti Complaints		795							---
Total Sites Abated		1,319							1,400
Square Feet of Sites Abated		118,699							---
% Abatement Complete within 24 Hours		30%							---

Crime Control and Prevention District (CCPD) Quarterly Report

Crime Prevention Agency Partnership: Safe City Commission Evaluation

Report Time Period: 10/01/2009 - 12/31/2009		Date Submitted: 02/11/2010								
Activity	Annual Level at Project Start 10/01/09	ACHIEVEMENT TOTALS BY QUARTERS								Annual Objective
		Project Qtr 1	Project Qtr 2	Cumulative	Project Qtr 3	Cumulative	Project Qtr 4	Project TOTALS		
		10/01/09-12/31/09	01/01/10 - 03/31/10	10/01/09 - 03/31/10	04/01/10 - 06/30/10	10/01/09 - 06/30/10	07/01/10 - 09/30/10	10/01/09 - 09/30/10	10/01/09 - 09/30/10	
Funds	\$175,000	\$87,499								
Active Participants in Bright Futures Program		106								---
Visits to Safe City Website		24,485								---
Attendees at CORE Activities		294								---

Crime Stoppers Call Center Evaluation

Report Time Period: 10/01/2009 - 12/31/2009		Date Submitted: 02/11/2010								
Activity	Annual Level at Project Start 10/01/09	ACHIEVEMENT TOTALS BY QUARTERS								Annual Objective
		Project Qtr 1	Project Qtr 2	Cumulative	Project Qtr 3	Cumulative	Project Qtr 4	Project TOTALS		
		10/01/09-12/31/09	01/01/10 - 03/31/10	10/01/09 - 03/31/10	04/01/10 - 06/30/10	10/01/09 - 06/30/10	07/01/10 - 09/30/10	10/01/09 - 09/30/10	10/01/09 - 09/30/10	
Funds	\$75,000	\$37,500								
Tips Received		692								---
Cases Cleared		249								---
Rewards Paid		\$28,286								---

Crime Control and Prevention District (CCPD) Quarterly Report

Homeland Security (Intel Section)

Evaluation

Report Time Period: 10/01/2009 - 12/31/2009		Date Submitted: 02/11/2010								
Activity	Annual Level at Project Start 10/01/09	ACHIEVEMENT TOTALS BY QUARTERS								Annual Objective
		Project Qtr 1	Project Qtr 2	Cumulative	Project Qtr 3	Cumulative	Project Qtr 4	Project TOTALS		
		10/01/09 - 12/31/09	01/01/10 - 03/31/10	10/01/09 - 03/31/10	04/01/10 - 06/30/10	10/01/09 - 06/30/10	07/01/10 - 09/30/10	10/01/09 - 09/30/10		
Funds	\$1,245,450	\$303,521								
Surveillance Hours		116								---
Intelligence Bulletins		11								---
Infrastructure Threat Assessments		30								---
Cooperative Investigations		66								---
Technology Deployments		78								---

Comin Up Program - Parks and Community Services Department

Evaluation

Report Time Period: 10/01/2009 - 12/31/2009		Date Submitted: 02/11/2010								
Activity	Annual Level at Project Start 10/01/09	ACHIEVEMENT TOTALS BY QUARTERS								Annual Objective
		Project Qtr 1	Project Qtr 2	Cumulative	Project Qtr 3	Cumulative	Project Qtr 4	Project TOTALS		
		10/01/09 - 12/31/09	01/01/10 - 03/31/10	10/01/09 - 03/31/10	04/01/10 - 06/30/10	10/01/09 - 06/30/10	07/01/10 - 09/30/10	10/01/09 - 09/30/10		
Funds	\$358,011	\$17,796								
Funded Sites		2								---
Site 9 Youth Served		88								---
Site 10 Youth Served*		---								---

* Site 10 is not an operating site as of December 31st; however, personnel has been hired to begin recruitment.

Crime Control and Prevention District (CCPD) Quarterly Report

Neighborhood Patrol Officers (NPOs) Evaluation

Report Time Period: 10/01/2009 - 9/30/2009		Date Submitted: 02/11/2010							
Activity	Annual Level at Project Start 10/01/09	ACHIEVEMENT TOTALS BY QUARTERS							
		Project Qtr 1	Project Qtr 2	Cumulative	Project Qtr 3	Cumulative	Project Qtr 4	Project TOTALS	Annual Objective
		10/01/09-12/31/09	01/01/10 - 03/31/10	10/01/09 - 03/31/10	04/01/10 - 06/30/10	10/01/09 - 06/30/10	07/01/10 - 09/30/10	10/01/09 - 09/30/10	10/01/09 - 09/30/10
Funds	\$6,146,401	\$1,279,328							
Contacts with COP Groups		6,680							---
Neighborhood Association Meetings Attended		793							---
Details Conducted		68							---

Neighborhood Policing Districts (NPD) Evaluation

Report Time Period: 10/01/2009 - 9/30/2009		Date Submitted: 02/11/2010							
Activity	Annual Level at Project Start 10/01/09	ACHIEVEMENT TOTALS BY QUARTERS							
		Project Qtr 1	Project Qtr 2	Cumulative	Project Qtr 3	Cumulative	Project Qtr 4	Project TOTALS	Annual Objective
		10/01/09-12/31/09	01/01/10 - 03/31/10	10/01/09 - 03/31/10	04/01/10 - 06/30/10	10/01/09 - 06/30/10	07/01/10 - 09/30/10	10/01/09 - 09/30/10	10/01/09 - 09/30/10
Funds	\$2,814,984	\$587,308							
Citywide Part I Crime Rate		1,450.7							5,500
NPD 1		2,079.5							---
NPD 2		1,495.0							---
NPD 3		1,451.7							---
NPD 4		948.7							---
NPD 5		1,818.8							---
NPD 6		1,596.4							---
NPD 7		1,397.1							---
NPD 8		1,615.8							---
NPD 9		1,443.2							---
NPD 10		1,498.5							---

Crime Control and Prevention District (CCPD) Quarterly Report

Citizens on Patrol Equipment/CODE BLUE Evaluation

Report Time Period: 10/01/2009 - 12/31/2009		Date Submitted: 02/11/2010								
Activity	Annual Level at Project Start 10/01/09	ACHIEVEMENT TOTALS BY QUARTERS								Annual Objective
		Project Qtr 1	Project Qtr 2	Cumulative	Project Qtr 3	Cumulative	Project Qtr 4	Project TOTALS		
		10/01/09-12/31/09	01/01/10 - 03/31/10	10/01/09 - 03/31/10	04/01/10 - 06/30/10	10/01/09 - 06/30/10	07/01/10 - 09/30/10	10/01/09 - 09/30/10	10/01/09 - 09/30/10	
Funds	\$394,499	\$36,749								
Number of Volunteer Hours		30,111								---
Trained COP Members		8,108								---
Number of COP Groups		224								210
Number of Active COP Patrollers		1,244								1,600

Police Storefronts Program Evaluation

Report Time Period: 10/01/2009 - 12/31/2009		Date Submitted: 02/11/2010								
Activity	Annual Level at Project Start 10/01/09	ACHIEVEMENT TOTALS BY QUARTERS								Annual Objective
		Project Qtr 1	Project Qtr 2	Cumulative	Project Qtr 3	Cumulative	Project Qtr 4	Project TOTALS		
		10/01/09-12/31/09	01/01/10 - 03/31/10	10/01/09 - 03/31/10	04/01/10 - 06/30/10	10/01/09 - 06/30/10	07/01/10 - 09/30/10	10/01/09 - 09/30/10	10/01/09 - 09/30/10	
Funds	\$75,984	\$2,642								
Total Number of Storefronts Citywide (running total)		16								20
Number of Storefronts Closed		0								---

Parks Community Policing Evaluation

Report Time Period: 10/01/2009 - 12/31/2009		Date Submitted: 02/11/2010								
Activity	Annual Level at Project Start 10/01/09	ACHIEVEMENT TOTALS BY QUARTERS								Annual Objective
		Project Qtr 1	Project Qtr 2	Cumulative	Project Qtr 3	Cumulative	Project Qtr 4	Project TOTALS		
		10/01/09-12/31/09	01/01/10 - 03/31/10	10/01/09 - 03/31/10	04/01/10 - 06/30/10	10/01/09 - 06/30/10	07/01/10 - 09/30/10	10/01/09 - 09/30/10	10/01/09 - 09/30/10	
Funds	\$768,988	\$95,663								
Offenses Reported at Park and Community Facilities		9								100

Crime Control and Prevention District (CCPD) Quarterly Report

Community Based Programs Evaluation

Report Time Period: 10/01/2009 - 12/31/2009		Date Submitted: 02/11/2010							
Activity	Annual Level at Project Start 10/01/09	ACHIEVEMENT TOTALS BY QUARTERS							
		Project Qtr 1	Project Qtr 2	Cumulative	Project Qtr 3	Cumulative	Project Qtr 4	Project TOTALS	Annual Objective
		10/27/09- 12/31/09	01/01/10 - 03/31/10	10/01/09 - 03/31/10	04/01/10 - 06/30/10	10/01/09 - 06/30/10	07/01/10 - 09/30/10	10/01/09 - 09/30/10	10/01/09 - 09/30/10
Funds	\$200,000	---							
Big Brothers Big Sisters of North Texas	\$37,357	---							
Cassata High School	\$20,000	---							
Catholic Charities Diocese of Fort Worth, Inc.	\$43,645	---							
Gentlemen's Society	\$20,000	---							
M.E.T.R.O. Ministries	\$56,770	---							
SafeHaven	\$22,228	---							
See attached performance report, pages 14 - 15									

Crime Control and Prevention District (CCPD) Quarterly Report

School Security Initiative Evaluation

Report Time Period: 10/01/2009 - 9/30/2009		Date Submitted: 02/11/2010							
Activity	Annual Level at Mid Year Adjustment 06/30/2009	ACHIEVEMENT TOTALS BY QUARTERS							
		Project Qtr 1	Project Qtr 2	Cumulative	Project Qtr 3	Cumulative	Project Qtr 4	Project TOTALS	Annual Objective
		10/01/09-12/31/09	01/01/10 - 03/31/10	10/01/09 - 03/31/10	04/01/10 - 06/30/10	10/01/09 - 06/30/10	07/01/10 - 09/30/10	10/01/09 - 09/30/10	10/01/09 - 09/30/10
Funds	\$6,590,919	\$1,407,097							
Presentation Hours		113							600
Student Counseling Sessions		4,264							15,000
Parent Conferences		1,038							3,900
Weapons Confiscated in Schools		13							---
Drug-Related Arrests		210							---
Gang-Related Arrests		19							---
Misdemeanor Arrests		165							---
Felony Arrests		60							---

After School Program (Multiple ISDs) Evaluation

Report Time Period: 10/01/2009 - 9/30/2009		Date Submitted: 02/11/2010							
Activity	Annual Level at Project Start 10/01/09	ACHIEVEMENT TOTALS BY QUARTERS							
		10/01/09-12/31/09	01/01/10 - 03/31/10	10/01/09 - 03/31/10	04/01/10 - 06/30/10	10/01/09 - 06/30/10	07/01/10 - 09/30/10	10/01/09 - 09/30/10	10/01/09 - 09/30/10
Funds	\$1,600,000	\$13,263							
FWISD									---
Participants Enrolled		3,319							---
Daily Participation		2,667							---
Hours of Tutoring Assistance per Week		225							---
Keller ISD									---
Participants Enrolled		360							---
Daily Participation		260							---
Hours of Tutoring Assistance per Week		23							---
White Settlement ISD									---
Participants Enrolled		69							---
Daily Participation		65							---
Hours of Tutoring Assistance per Week		10							---
Crowley ISD									---
Participants Enrolled		245							---
Daily Participation		230							---
Hours of Tutoring Assistance per Week		2							---

Crime Control and Prevention District (CCPD) Quarterly Report

Safe Haven Evaluation

Report Time Period: 10/01/2009 - 12/31/2009		Date Submitted: 02/11/2010								
Activity	Annual Level at Project Start 10/01/09	ACHIEVEMENT TOTALS BY QUARTERS								Annual Objective
		Project Qtr 1	Project Qtr 2	Cumulative	Project Qtr 3	Cumulative	Project Qtr 4	Project TOTALS		
		10/01/09-12/31/09	01/01/10 - 03/31/10	10/01/09 - 03/31/10	04/01/10 - 06/30/10	10/01/09 - 06/30/10	07/01/10 - 09/30/10	10/01/09 - 09/30/10		
Funds	\$478,554	\$69,479								
Polytechnic Martin Boys & Girls										
Youth Served by Program		52								750
Hours of Recreational/Athletic Activities		1,879								22,000
Hours of Cultural Enrichment Activities		2,362								10,000
Hours of Educational Enhancement Activities		1,835								16,000
Hours of Alcohol/Substance Abuse Prevention		64								4,000
Kirkpatrick Middle School										---
Youth Served by Program		47								750
Hours of Recreational/Athletic Activities		1,290								22,000
Hours of Cultural Enrichment Activities		1,057								10,000
Hours of Educational Enhancement Activities		2,100								16,000
Hours of Alcohol/Substance Abuse Prevention		75								4,000
Bethlehem Center										---
Youth Served by Program		92								200
Hours of Recreational/Athletic Activities		1,495								17,000
Hours of Cultural Enrichment Activities		420								12,000
Hours of Educational Enhancement Activities		1,980								7,500
Hours of Alcohol/Substance Abuse Prevention		265								4,000

**Crime Control and Prevention District (CCPD)
Quarterly Report**

**Recruit Officer Training
Evaluation**

Report Time Period: 10/01/2009 - 12/31/2009		Date Submitted: 02/11/2010								
Activity	Annual Level at Project Start 10/01/09	ACHIEVEMENT TOTALS BY QUARTERS								Annual Objective
		Project Qtr 1	Project Qtr 2	Cumulative	Project Qtr 3	Cumulative	Project Qtr 4	Project TOTALS		
		10/01/09-12/31/09	01/01/10-03/31/10	10/01/09 - 03/31/10	04/01/10 - 06/30/10	10/01/09 - 06/30/10	07/01/10 - 09/30/10	10/01/09 - 09/30/10		
Funds	\$2,162,519	\$494,658								
Total Recruits Trained		40								---
Class 125 (Start: 10/01/09; End:12/31/09)		40								---

**Training Staff
Evaluation**

Report Time Period: 10/01/2009 - 12/31/2009		Date Submitted: 02/11/2010								
Activity	Annual Level at Project Start 10/01/09	ACHIEVEMENT TOTALS BY QUARTERS								Annual Objective
		Project Qtr 1	Project Qtr 2	Cumulative	Project Qtr 3	Cumulative	Project Qtr 4	Project TOTALS		
		10/01/09-12/31/09	01/01/10 - 03/31/10	10/01/09 - 03/31/10	04/01/10 - 06/30/10	10/01/09 - 06/30/10	07/01/10 - 09/30/10	10/01/09 - 09/30/10		
Funds	\$216,005	\$38,365								---
Number of In-Service Training Hours		1,652								---
Number of In-Service Students Trained		1,164								---

**Recruitment Budget
Evaluation**

Report Time Period: 10/01/2009 - 12/31/2009		Date Submitted: 02/11/2010								
Activity	Annual Level at Project Start 10/01/09	ACHIEVEMENT TOTALS BY QUARTERS								Annual Objective
		Project Qtr 1	Project Qtr 2	Cumulative	Project Qtr 3	Cumulative	Project Qtr 4	Project TOTALS		
		10/01/09-12/31/09	01/01/10 - 03/31/10	10/01/09 - 03/31/10	04/01/10 - 06/30/10	10/01/09 - 06/30/10	07/01/10 - 09/30/10	10/01/09 - 09/30/10		
Funds	\$25,000	\$1,724								
Number of Recruiting Events Attended		2								---
Number of Contacts made during Recruiting Events		1,425								---

**Crime Control and Prevention District (CCPD)
Quarterly Report**

**Civil Service Pay Plan
Evaluation**

Report Time Period: 10/01/2009 - 12/31/2009		Date Submitted: 02/11/2010								
Activity	Annual Level at Project Start 10/01/09	ACHIEVEMENT TOTALS BY QUARTERS								Annual Objective
		Project Qtr 1	Project Qtr 2	Cumulative	Project Qtr 3	Cumulative	Project Qtr 4	Project TOTALS		
		10/01/09-12/31/09	01/01/10 - 03/31/10	10/01/09 - 03/31/10	04/01/10 - 06/30/10	10/01/09 - 06/30/10	07/01/10 - 09/30/10	10/01/09 - 09/30/10		
Funds	\$5,329,547	\$1,332,387								
Attrition rate of Civil Service Employees		5.00								2.00
Retired		8								---
Resigned		4								---
Terminated		2								---
Death		1								---

**Increased Jail Costs
Evaluation**

Report Time Period: 10/01/2009 - 12/31/2009		Date Submitted: 02/11/2010								
Activity	Annual Level at Project Start 10/01/09	ACHIEVEMENT TOTALS BY QUARTERS								Annual Objective
		Project Qtr 1	Project Qtr 2	Cumulative	Project Qtr 3	Cumulative	Project Qtr 4	Project TOTALS		
		10/01/09-12/31/09	01/01/10 - 03/31/10	10/01/09 - 03/31/10	04/01/10 - 06/30/10	10/01/09 - 06/30/10	07/01/10 - 09/30/10	10/01/09 - 09/30/10		
Funds	\$2,667,979	\$666,995								---
Felony Arrests		1,742								---
Public Intoxication Arrests		1,065								---
DWI Arrests		551								---

**High Mile Vehicle Replacement
Evaluation**

Report Time Period: 10/01/2009 - 12/31/2009		Date Submitted: 02/11/2010								
Activity	Annual Level at Project Start 10/01/09	ACHIEVEMENT TOTALS BY QUARTERS								Annual Objective
		Project Qtr 1	Project Qtr 2	Cumulative	Project Qtr 3	Cumulative	Project Qtr 4	Project TOTALS		
		10/01/09-12/31/09	01/01/10 - 03/31/10	10/01/09 - 03/31/10	04/01/10 - 06/30/10	10/01/09 - 06/30/10	07/01/10 - 09/30/10	10/01/09 - 09/30/10		
Funds	\$4,614,171	\$3,705,532								---
Vehicles Ordered		0								---
Vehicles Delivered		53*								---

* Purchased in FY 2009

**Crime Control and Prevention District (CCPD)
Quarterly Report**

**SOD Vehicles
Evaluation**

Report Time Period: 10/01/2009 - 12/31/2009		Date Submitted: 02/11/2010		ACHIEVEMENT TOTALS BY QUARTERS						
Activity	Annual Level at Project Start 10/01/09	Project Qtr 1	Project Qtr 2	Cumulative	Project Qtr 3	Cumulative	Project Qtr 4	Project TOTALS	Annual Objective	
		10/01/09-12/31/09	01/01/10 - 03/31/10	10/01/09 - 03/31/10	04/01/10 - 06/30/10	10/01/09 - 06/30/10	07/01/10 - 09/30/10	10/01/09 - 09/30/10	10/01/09 - 09/30/10	
Funds	\$530,891	\$84,589								
Vehicles Rotated		8							75	

**Police Cadets
Evaluation**

Report Time Period: 10/01/2009 - 12/31/2009		Date Submitted: 02/11/2010		ACHIEVEMENT TOTALS BY QUARTERS						
Activity	Annual Level at Project Start 10/01/09	Project Qtr 1	Project Qtr 2	Cumulative	Project Qtr 3	Cumulative	Project Qtr 4	Project TOTALS	Annual Objective	
		10/01/09-12/31/09	01/01/10 - 03/31/10	10/01/09 - 03/31/10	04/01/10 - 06/30/10	10/01/09 - 06/30/10	07/01/10 - 09/30/10	10/01/09 - 09/30/10	10/01/09 - 09/30/10	
Funds	\$102,008	\$26,639								
Number of Active Cadets		15							---	

**Special Events Overtime
Evaluation**

Report Time Period: 10/01/2009 - 12/31/2009		Date Submitted: 02/11/2010		ACHIEVEMENT TOTALS BY QUARTERS						
Activity	Annual Level at Project Start 10/01/09	Project Qtr 1	Project Qtr 2	Cumulative	Project Qtr 3	Cumulative	Project Qtr 4	Project TOTALS	Annual Objective	
		10/01/09-12/31/09	01/01/10 - 03/31/10	10/01/09 - 03/31/10	04/01/10 - 06/30/10	10/01/09 - 06/30/10	07/01/10 - 09/30/10	10/01/09 - 09/30/10	10/01/09 - 09/30/10	
Funds	\$675,374	\$56,642								
Special Event Dates*		63							---	
Special Event Performances**		60							---	
Hours Expended		12,270							---	

*A date is the actual number of days staffed by the Traffic Division, NPD 1, and Mounted Patrol Unit.
**A performance is the actual number of performances or how many days the Traffic Division worked an event.

**Technology Infrastructure
Evaluation**

Report Time Period: 10/01/2009 - 12/31/2009		Date Submitted: 02/11/2010		ACHIEVEMENT TOTALS BY QUARTERS						
Activity	Annual Level at Project Start 10/01/09	Project Qtr 1	Project Qtr 2	Cumulative	Project Qtr 3	Cumulative	Project Qtr 4	Project TOTALS	Annual Objective	
		10/01/09-12/31/09	01/01/10 - 03/31/10	10/01/09 - 03/31/10	04/01/10 - 06/30/10	10/01/09 - 06/30/10	07/01/10 - 09/30/10	10/01/09 - 09/30/10	10/01/09 - 09/30/10	
Funds	\$2,685,925	\$305,035								
New Computers added		3							---	
Unique ARS Users		1,599							---	
Hits on Police Intranet Portal (GIGIA)		96,514							---	

**Crime Control and Prevention District (CCPD)
Quarterly Report**

**In-Car Video Cameras
Evaluation**

Report Time Period: 10/01/2009 - 12/31/2009		Date Submitted: 02/11/2010			ACHIEVEMENT TOTALS BY QUARTERS					Annual Objective
Activity	Annual Level at Project Start 10/01/09	Project Qtr 1	Project Qtr 2	Cumulative	Project Qtr 3	Cumulative	Project Qtr 4	Project TOTALS	Annual Objective	
		10/01/09-12/31/09	01/01/10 - 03/31/10	10/01/09 - 03/31/10	04/01/10 - 06/30/10	10/01/09 - 06/30/10	07/01/10 - 09/30/10	10/01/09 - 09/30/10		
Funds	\$120,000	\$0								
Cameras Installed		0							---	

**Mobile Data Computers (MDC)
Evaluation**

Report Time Period: 10/01/2009 - 12/31/2009		Date Submitted: 02/11/2010			ACHIEVEMENT TOTALS BY QUARTERS					Annual Objective
Activity	Annual Level at Project Start 10/01/09	Project Qtr 1	Project Qtr 2	Cumulative	Project Qtr 3	Cumulative	Project Qtr 4	Project TOTALS	Annual Objective	
		10/01/09-12/31/09	01/01/10 - 03/31/10	10/01/09 - 03/31/10	04/01/10 - 06/30/10	10/01/09 - 06/30/10	07/01/10 - 09/30/10	10/01/09 - 09/30/10		
Funds	\$195,500	\$0								
Number of MDCs Upgraded*		0							---	
Number of Calls Dispatched		76,374							---	

*Total amount ordered not received

**Helicopter Lease and Equipment
Evaluation**

Report Time Period: 10/01/2009 - 12/31/2009		Date Submitted: 02/11/2010			ACHIEVEMENT TOTALS BY QUARTERS					Annual Objective
Activity	Annual Level at Project Start 10/01/09	Project Qtr 1	Project Qtr 2	Cumulative	Project Qtr 3	Cumulative	Project Qtr 4	Project TOTALS	Annual Objective	
		10/01/09-12/31/09	01/01/10 - 03/31/10	10/01/09 - 03/31/10	04/01/10 - 06/30/10	10/01/09 - 06/30/10	07/01/10 - 09/30/10	10/01/09 - 09/30/10		
Funds	\$128,914	\$0								
Number of Flight Hours		489							---	
Number of Calls for Service		721							---	
Number of Arrests/Assists		103							---	

**Stockyard Detail
Evaluation**

Report Time Period: 10/01/2009 - 12/31/2009		Date Submitted: 02/11/2010			ACHIEVEMENT TOTALS BY QUARTERS					Annual Objective
Activity	Annual Level at Project Start 10/01/09	Project Qtr 1	Project Qtr 2	Cumulative	Project Qtr 3	Cumulative	Project Qtr 4	Project TOTALS	Annual Objective	
		10/01/09-12/31/09	01/01/10 - 03/31/10	10/01/09 - 03/31/10	04/01/10 - 06/30/10	10/01/09 - 06/30/10	07/01/10 - 09/30/10	10/01/09 - 09/30/10		
	\$102,574	\$17,682								
Number of Felony Arrests		9							---	
Aggravated Assaults		3							---	
Traffic Citations Issued		53							---	

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

Individual Program Performance

Due to a late start date for the programs, expenditures and performance objectives will not be reported until second quarter.

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

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

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

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

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

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



Financial Statement

Year 15, 1st Quarter Report

October 1, 2009 - December 31, 2009



**FORT WORTH CRIME CONTROL AND PREVENTION DISTRICT
FIRST QUARTER FINANCIAL REPORT
FISCAL YEAR 2009-2010**

	Adopted FY 09/10	Mid-Year Adjustment	Rollover	Revised Adopted	Unaudited Expenditures FM 03	Remaining Balance	%
<i>Violent Crime and Gangs</i>							
Crime Response Teams	\$5,915,733			\$5,915,733	\$1,245,460	\$4,670,273	21%
Strategic Operations Fund	\$819,864			\$819,864	\$193,118	\$626,746	24%
Crime Prevention Agency Partnership	\$175,000			\$175,000	\$87,499	\$87,501	50%
Comin' Up Program	\$358,011			\$358,011	\$17,796	\$340,215	5%
Crime Stopper Call Center	\$75,000			\$75,000	\$37,500	\$37,500	50%
Expanded Narcotics Investigation	\$1,063,387			\$1,063,387	\$233,976	\$829,411	22%
Gang Unit	\$1,291,009			\$1,291,009	\$258,908	\$1,032,101	20%
<i>Gang Graffiti Abatement</i>	<i>\$500,936</i>			<i>\$500,936</i>	<i>\$74,106</i>	<i>\$426,830</i>	<i>15%</i>
Homeland Security	\$1,245,450			\$1,245,450	\$303,521	\$941,929	24%
<i>Neighborhood Crime</i>							
Neighborhood Patrol Officers	\$6,146,401			\$6,146,401	\$1,279,328	\$4,867,073	21%
Neighborhood Policing Districts	\$2,814,984			\$2,814,984	\$587,308	\$2,227,676	21%
CODE BLUE	\$394,499			\$394,499	\$36,749	\$357,750	9%
Police Storefronts	\$75,984			\$75,984	\$2,642	\$73,342	3%
Crime Prevention Program	\$200,000			\$200,000	\$1,672	\$198,328	1%
<i>Parks Community Policing</i>	<i>\$768,988</i>			<i>\$768,988</i>	<i>\$95,663</i>	<i>\$673,325</i>	<i>12%</i>
<i>School Safety and Youth</i>							
School Security Initiative	\$6,590,919			\$6,590,919	\$1,407,097	\$5,183,822	21%
After School Program	\$1,600,000			\$1,600,000	\$13,263	\$1,586,737	1%
<i>Police Department Enhancement</i>							
Recruit Officer Training	\$2,162,519			\$2,162,519	\$494,658	\$1,667,861	23%
Training Staff	\$216,005			\$216,005	\$38,365	\$177,640	18%
Recruitment Program	\$25,000			\$25,000	\$1,724	\$23,276	7%
Civil Service Pay Plan	\$5,329,547			\$5,329,547	\$1,332,387	\$3,997,160	25%
Increased Jail Costs	\$2,667,979			\$2,667,979	\$666,995	\$2,000,984	25%
Replacement of High Mileage Vehicles	\$4,614,171			\$4,614,171	\$3,705,532	\$908,639	80%
Special Operations Division Vehicles	\$530,891			\$530,891	\$84,589	\$446,302	16%
Cadet Program	\$102,008			\$102,008	\$26,639	\$75,369	26%
Special Events Overtime	\$675,374			\$675,374	\$56,642	\$618,732	8%
Technology Infrastructure	\$2,685,925			\$2,685,925	\$305,035	\$2,380,890	11%
Mobile Data Computers/CAD	\$195,500			\$195,500	\$0	\$195,500	0%
Safe Haven	\$478,554			\$478,554	\$69,479	\$409,075	15%

**FORT WORTH CRIME CONTROL AND PREVENTION DISTRICT
FIRST QUARTER FINANCIAL REPORT
FISCAL YEAR 2009-2010**

	Adopted FY 09/10	Mid-Year Adjustment	Rollover	Revised Adopted	Unaudited Expenditures FM 03	Remaining Balance	%
<i>Police Department Enhancement (continued)</i>							
Helicopter Lease	\$128,914			\$128,914	\$0	\$128,914	0%
Election Cost	\$489,799			\$489,799	\$206,205	\$283,594	42%
Taser Program	\$65,000			\$65,000	\$0	\$65,000	0%
In-Car Video System	\$120,000			\$120,000	\$0	\$120,000	0%
Stockyards Detail	\$102,574			\$102,574	\$17,682	\$84,892	17%
Total Fund	\$50,625,925	\$0	\$0	\$50,625,925	\$12,881,538	\$37,744,387	25%
<i>Less Non-Police Funds</i>	<i>\$1,269,924</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,269,924</i>	<i>\$169,769</i>	<i>\$1,100,155</i>	<i>13%</i>
Police Dept Total	\$49,356,001	\$0	\$0	\$49,356,001	\$12,711,769	\$36,644,232	26%



NIBRS Statistics

Year 15, 1st Quarter Report

October 1, 2009 - December 31, 2009



TABLE I
National Incident Based Reporting System (NIBRS)
Crime Report: December 2009

NIBRS Code	Crime Description	REPORTING MONTH			CUMULATIVE COMPARISON (January - December)		
		December 2009	December 2008	% Change	2009	2008	% Change
09A	Murder	3	1	200.0%	40	47	-14.89%
11A	Forcible Rape	30	19	57.9%	364	340	7.06%
120	Robbery	149	176	-15.3%	1,444	1,715	-15.80%
13A	Aggravated Assault	166	188	-11.7%	2,404	2,481	-3.10%
220	Burglary	947	893	6.0%	9,993	9,010	10.91%
	<i>Burglary - Residence</i>	685	714	-4.1%	7,698	6,779	13.56%
	<i>Burglary - Business/Other</i>	262	124	111.3%	2,000	1,495	33.78%
23*	All Larceny Theft	2,059	2,041	0.9%	23,826	23,863	-0.16%
23A	<i>Pocket-Picking</i>	29	12	141.7%	278	279	-0.36%
23B	<i>Purse-Snatching</i>	10	7	42.9%	79	90	-12.22%
23C	<i>Shoplifting</i>	487	442	10.2%	5,099	4,294	18.75%
23D	<i>Theft from Building</i>	17	10	70.0%	153	216	-29.17%
23E	<i>Theft from Coin-Op Machine</i>	12	23	-47.8%	185	238	-22.27%
23F	<i>Theft from Motor Vehicle</i>	480	597	-19.6%	6,242	6,141	1.64%
23G	<i>Theft of Vehicle Parts/Accessories</i>	417	410	1.7%	4,941	4,839	2.11%
23H	<i>All Other Larceny Theft</i>	607	540	12.4%	6,854	7,766	-11.74%
240	Auto Theft	172	179	-3.9%	2,125	2,647	-19.72%
	TOTAL PART I CRIME	3,526	3,497	0.8%	40,196	40,103	0.23%
11B	Forcible Sodomy	5	11	-54.5%	81	95	-14.74%
26*	All Fraud Offenses	362	386	-6.2%	4,509	4,298	4.91%
290	Vandalism of Property	849	1,088	-22.0%	11,526	13,253	-13.03%
520	Weapon Law Violations	40	49	-18.4%	564	571	-1.23%
90J	Trespass of Real Property	59	90	-34.4%	1,263	1,366	-7.54%
	TOTAL OTHERS	1,315	1,624	-19.0%	17,943	19,583	-8.37%
	TOTAL	4,841	5,121	-5.5%	58,139	59,686	-2.59%
Enforcement							
35A	Drug/Narcotic Violations	349	274	27.4%	4,747	4,230	12.22%
40A	Prostitution	28	55	-49.1%	868	797	8.91%
90D	Driving Under the Influence	165	202	-18.3%	2,211	2,391	-7.53%
	TOTAL	542	531	2.1%	7,826	7,418	5.5%

TABLE II
INDEX CRIME RATE
per 100,000 Population
October 2009 - December 2009

OFFENSE	2009 RATE¹	2008 RATE²	RATE COMPARISON³
Murder	1.11	0.85	30.1%
Rape	11.38	9.82	16.0%
Robbery	56.51	63.74	-11.3%
Aggravated Assault	73.72	74.70	-1.3%
Sub-Total Violent Crimes	142.73	149.11	-4.3%
Burglary	349.74	363.80	-3.9%
Larceny Theft	852.62	866.90	-1.6%
Auto Theft	70.53	77.83	-9.4%
Sub-Total Property Crimes	1,272.89	1,308.53	-2.7%
TOTAL	1,415.62	1,457.64	-2.9%

¹720,250 estimated population (NCTCOG), 4/23/2009

²702,850 estimated population (NCTCOG), 6/26/2008

³Year 2009 Rate compared to Year 2008 Rate