FORT WORTH

CRIME CONTROL & PREVENTION DISTRICT

FY 2014 Program Overview

TABLE OF CONTENTS

ENHANCED ENFORCEMENT

SCHOOL SECURITY INITIATIVE ……... 1
ZERO TOLERANCE TEAMS ……... 3
SPECIAL EVENTS OVERTIME DETAIL…… 4
EXPANDED SWAT……... 5
PARKS COMMUNITY POLICING…… 6
STRATEGIC OPERATIONS FUND…….. 7
STOCKYARDS OVERTIME DETAIL…… 8

NEIGHBORHOOD CRIME PREVENTION

NEIGHBORHOOD PATROL OFFICERS (NPOS).. …….…….....…… 9
PATROL SUPPORT…….…….....…….....10
GANG GRAFFITI ABATEMENT……..……11
CODE BLUE……...……12
POLICE STOREFRONTS……..…….....13

PARTNERS WITH A SHARED MISSION

AFTER SCHOOL PROGRAM…….……..... 14
SAFE HAVEN YOUTH PROGRAM-BETHLEHEM…… 18
SAFE HAVEN YOUTH PROGRAM-MARTIN……...……19
COMIN' UP GANG INTERVENTION…….... 20
FAMILY ADVOCACY CENTER (ONE SAFE PLACE)……. 21
SAFE CITY COMMISSION…….. 22
COMMUNITY-BASED PROGRAMS…….. 24
CRIMES AGAINST CHILDREN UNIT (CACU) - ALLIANCE FOR CHILDREN…….... 25

RECRUITMENT AND TRAINING

RECRUIT OFFICER TRAINING……...…….. 26
EXPANDED TRAINING STAFF…….. 28
NEW OFFICER RECRUITMENT…… 29

EQUIPMENT, TECHNOLOGY, AND INFRASTRUCTURE

HIGH MILEAGE VEHICLE REPLACEMENT……... 30
CIVIL SERVICE PAY PLAN…… 31
JAIL COST ALLOCATION……... 32
TECHNOLOGY INFRASTRUCTURE…… 33
UNDERCOVER VEHICLES…… 34
DNA CRIME LAB SUPPORT……... 35
MOTORCYCLE REPLACEMENT……... 36
MOBILE DATA COMPUTERS…… 37
TASER REPLACEMENT…….. 38
DIGITAL CAMERAS FOR VEHICLE REPLACEMENT……... 39
FORT WORTH POLICE DEPARTMENT HELIPORT……... 40
POLICE RADIO SYSTEMS……... 41
ELECTIONS…… 42
FACILITY REQUIREMENTS…… 43

ENHANCED ENFORCEMENT
School Security Initiative

Mission
Work in partnership with participating school districts to provide a safe learning environment for students at schools within Fort Worth through the School Security Initiative Program.

Overview
The Fort Worth Police Department (FWPD) and area school districts work in partnership to provide youth a safe educational environment by providing FWPD officers at schools within the city limits of Fort Worth that are participating in the School Security Initiative Program. The participating school districts reimburse the FWPD 50 percent of the officer personnel and operating costs and the full cost for a corporal, four sergeants, a lieutenant, and two relief officers.

Serving in a dynamic position, the School Security Initiative's (SSI) Officers are sensitive to the varied needs of students and staff, while also being vigilant and prepared to carry out law enforcement duties at a moment's notice. In the summer months, SSI officers continue rigorous training to prepare them for the upcoming school year--providing them with the knowledge and tactics to readily act in any situation, from minor incidents (e.g., bullying, fights) to major events (e.g., bombings, shootings).

Schools from the following school districts and/or agencies participate in SSI:

School District	Number of SSI Officers
Crowley ISD	4
Eagle Mountain / Saginaw ISD	5
Fort Worth ISD	43
Lake Worth ISD	1
Lena Pope Home (Tarrant County Juvenile Justice Alternative Education Program)	1
Keller ISD - proposed	3
Subtotal Personnel 50% ISD Funded	**57**
Subtotal Personnel 100% ISD Funded	**8**
Total Personnel	**65**

Goals

- Ensure a safe learning environment for students by providing officers at schools for enhanced police presence and to carry out law enforcement duties such as regular on-site patrol, monitoring of surveillance cameras, traffic enforcement, conducting details and implementing crime preventative strategies to reduce criminal activity and promote campus safety.
- Serve as a mentor and resource to students, parents and staff to encourage positive behavior and to provide guidance and training on issues that could potentially affect student and overall student school safety.

Performance Measures

- Number of presentation hours
- Number of student counseling sessions
- Number of parent conferences
- Number of weapons confiscated in schools
- Number of truancy details conducted

Other Activity Measures

- Number of drug-related arrests
- Number of gang-related arrests
- Number of misdemeanor arrests
- Number of felony arrests

Proposed Personnel	FY 2014 Proposed Budget
65 proposed positions (57 positions 50% CCPD/50% ISDs 8 positions 100% ISDs)	$7,194,037

ENHANCED ENFORCEMENT
Zero Tolerance Teams

Mission
Rapidly respond to high-risk incidents and emerging crime trends throughout the city.

Overview
The purpose of the Zero Tolerance (ZT) Section is two-fold--to rapidly respond to any high-risk incident in a tactically-proficient manner and to respond to emerging crime trends throughout the city. The ZT Section is a component of the Tactical Operations Division and in FY 2014 consists of five ZT teams assigned to each patrol division containing eight officers, one detective/corporal, and one sergeant.

The ZT teams are prepared to deploy into any area of the city to strategically impact crime trends through intelligence-led details and are highly trained to manage high-risk incidents prior to S.W.A.T.'s arrival on-scene.

Goals
- Actively participate in training opportunities that will teach officers to strategically and tactically respond to high-risk incidents in a proficient and competent manner.
- Proactively respond to current and emerging crime trends based on historical trends and intelligence data—providing support to other units of FWPD and other agencies.

Performance Measures
- Number of responses to high-risk incidents
- Number of training courses attended
- Number of crime suppression details conducted

Other Activity Measures
- Number of felony arrests
- Number of misdemeanor arrests
- Number of illegal weapons confiscated
- Value of illegal drugs confiscated
- Number of recovered stolen vehicles
- Number of general complaint citations issued

Proposed Personnel for FY 2014	Proposed FY 2014 Budget
50 positions	$5,947,252

ENHANCED ENFORCEMENT
Special Events Overtime Detail

Mission
Provides enhanced security outside the event and ensures an orderly flow of traffic for special events held throughout Fort Worth--providing a service for event participants without impacting normal patrol operations.

Overview
The Special Events Overtime Detail provides Traffic Division officers the ability to assist in managing traffic ingress and egress, providing a service for event participants without impacting normal patrol operations. The Traffic Division spends more than 100 days a year in an effort to offer the best experience possible to all event participants.

The Special Events Overtime Detail funding also provides the Fort Worth Police Department the ability to ensure officers are actively working the outside perimeter of the event to enhance public safety at designated special events. The program does not include security inside an establishment, as this is paid by the enterprise holding the event.

The Fort Worth Police Department has witnessed a significant increase in event attendance due to an overall increase in interest and publicity of events. Although public safety and traffic control at large events can be a challenge, this service assists not only the event participants, but also has a positive economic impact on Fort Worth, increasing sales tax revenues and providing positive publicity for the city.

CCPD-funded special event overtime is provided for the following special events:

- Martin Luther King, Jr. Day Parade
- Stock Show Parade
- Stock Show traffic detail
- Good Guys Car Show
- NASCAR Texas 500 (April race)
- Colonial Golf Tournament
- Firestone 550 Indy Race
- July Fourth parade and fireworks
- TCU football games
- Alliance Air Show
- Veterans' Day Parade
- Armed Forces Bowl
- Bass Hall performances

Goal
- Provide public safety through an orderly flow of traffic at designated special events in an effort to encourage participation in local events, minimize negative impact to the surrounding area and maximize the economic benefit to Fort Worth.

Performance Measures
- Number of special events
- Number of days working the event
- Number of hours expended

Personnel	FY 2014 Proposed Budget
0 positions	$827,583

ENHANCED ENFORCEMENT
Expanded S.W.A.T.

Mission
Supplement the existing tactical response capabilities of the S.W.A.T. Section.

Overview
The Expanded S.W.A.T. program provides eight officers to supplement S.W.A.T. These additional officers allow for the creation of two teams of ten officers. The expansion of the two teams significantly enhances the performance of the S.W.A.T. Section's core functions including barricaded persons, hostage rescue, high-risk search and arrest warrants, dignitary protection, riot control, and counter sniper response. In addition, the Expanded S.W.A.T. Section enhances the ability to provide tactical training to the Zero Tolerance Teams, as well as other members of the department.

The two teams of highly-trained officers are capable of responding to and resolving any high-risk incident within the City of Fort Worth. The S.W.A.T. Team also provides emergency response to other agencies within the region as allowed for in several interagency agreements.

Goals
- Supplement the S.W.A.T. Section's ability to respond to high-risk incidents--enabling the most highly trained team to address the incidents in a safe and tactically-sound manner and relieving patrol, Zero Tolerance, or other first responders.
- Supplement the S.W.A.T. Section's mission of providing tactical operations training to Zero Tolerance and other teams throughout the Police Department, as appropriate.
- Supplement the S.W.A.T. Section's mission of gathering intelligence, providing saturation patrols or tactical assignments based upon crime analysis information and provide support to departmental and area agency teams throughout Fort Worth.

Performance Measures
- Total number of high-risk search or arrest warrants executed by S.W.A.T. Section.
- Total number of emergency call back operations performed by S.W.A.T. Section.
- Total number of hours dedicated to provide tactical training to the department.
- Total number of hours dedicated to individual training to enhance tactical proficiency and preparedness.

FY 2014 Proposed Personnel	FY 2014 Proposed Budget
8 positions	$830,007

ENHANCED ENFORCEMENT
Parks Community Policing

Mission

Provide enhanced public safety and promote crime prevention through officer presence at designated Parks and Community Services (PACS) facilities and PACS-sponsored programs--providing an enhanced service without impacting normal patrol operations.

Overview

The purpose of the Parks Community Policing program is to provide a safe environment for the public and staff at all Parks and Community Services Department (PACS) facilities and PACS-sponsored programs by having an officer present at specific sites and events. In order to not impact normal patrol operations, police officers are provided overtime opportunities to work PACS facilities and PACS-sponsored athletic events and community center recreation programs. In addition, private security is provided at the Fort Worth Botanic Gardens, which is also funded through CCPD.

The Parks Community Policing Program supports the following PACs programs and locations:

- Late Night Program--implemented at five high-risk community center sites including Como, Martin Luther King, Jr., Northside, Sycamore, and Worth Heights
- Adult Sport Programs and Nationally-Recognized Tournaments--held year-round at the Gateway, Harmon, and Rolling Hills sports complexes
- City Aquatic Centers, including the Marine Park swimming pool, Marine Park Family Aquatic Center, and other planned aquatic centers.
- Youth Athletic Program--a growing and popular program administered during the school year at several park and community centers.
- Additional sites include: Botanic Gardens, Log Cabin Village, Nature Center, and other sites.

Police presence through the Parks Community Policing Program enhances crime prevention efforts aligned with the mission and goals of the Crime Control and Prevention District. Incident reports are compiled from all PACS sites and reported monthly to the Fort Worth Police Department. Recent reports reflect the effective and successful operation of the program, as very few violent acts and an extremely low number of criminal offenses have occurred at parks and community centers throughout Fort Worth.

Goal

- Retain or reduce the number of criminal offenses at PACS facilities by maintaining order and promoting crime preventative measures at PACS-sponsored events and activities.

Performance Measures

- Total number of offenses at park and community facilities
- Number of violent offenses

Personnel	FY 2014 Proposed Budget
0 positions	$720,026

ENHANCED ENFORCEMENT
Strategic Operations Fund

Mission

Increase the Fort Worth Police Department's capacity to target particular outbreaks of criminal activity as identified by intelligence-led policing initiatives and addressed through strategic operations to reduce crime.

Overview

The Strategic Operations Fund (SOF) enhances the Fort Worth Police Department's capacity to implement strategic operation details focused on reducing crime trends and taking repeat offenders off the street that are identified through intelligence-led policing initiatives. The Information Management Section leads the research, analysis, and development of strategic operation plans and makes recommendations to and coordinates with specialized units and patrol divisions to implement the strategic operations fund plans. Officers are provided an opportunity to participate in the detail on an overtime basis as to not interrupt normal operations by utilizing Strategic Operations Funding through CCPD. The Information Management Section is responsible for collecting all CCPD funded, after-action reports to further analyze the outcomes and is responsible for forwarding the reports to the Research & Planning Section to utilize for reporting purposes and record retention of activities associated with Crime Control and Prevention District funded programs.

Performance can be measured either by overall result or statistical analysis, depending on the operational goal. If the target is an offender or a group, their arrest or identification for future arrest would be the measure of success. If the goal is crime reduction, then analysis would be conducted to determine the level of crime reduction based on a specified period of time and geographic area.

Goals

- Strategically address emerging crime trends through concentrated efforts or details that target specific trends and repeat offenders.

Performance Measures

- Number of details conducted
- % decrease in crime addressed in designated geographic area

Other Activities Measured

- Number of arrests

Personnel	FY 2014 Proposed Budget
0 positions	$707,917

ENHANCED ENFORCEMENT
Stockyards Overtime Detail

Mission

Enhance public safety efforts within the Stockyards by providing additional police presence as deemed necessary without impacting normal patrol operations.

Overview

The Stockyards Overtime Detail increases the Fort Worth Police Department's capacity to implement details within the popular Stockyards entertainment area to enhance public safety efforts and to respond to calls promptly. The Stockyards Overtime Detail program includes a team of six officers and one sergeant and is typically conducted on Saturday nights when higher call volumes in the area create staff shortages in other areas of the Divisions. The program provides officers the opportunity to participate in the Stockyards detail on an overtime basis as to not interrupt normal patrol operation. The detail concentrates on public intoxication, burglary of motor vehicles, assaults, parking issues, and responds to all calls in the Stockyards. This detail assists in maintaining a police presence without impacting North Division's evening and night shifts and provides the enhanced service within the area bounded by 28th Street on the North, Niles City on the East, 23rd Street on the South, and N. Houston Street on the West. The detail performance is measured by the ability to retain or reduce crime within the designated area.

Goals

- Increase capacity to provide enhanced police presence and public safety efforts, as well as, ability to respond to calls promptly and reduce criminal activity within the Stockyards area--creating a safe environment for visitors.

Performance Measures

- Number of NIBRS Group A Offenses within service boundary
- Average response time to Priority I & II calls within the Stockyard area

Other Activity Measures

- Number of felony arrests
- Number of misdemeanor arrests
- Number of aggravated assaults
- Number of public intoxication arrests
- Number of DWI arrests
- Number of general complaint citations issued

Personnel	FY 2014 Proposed Budget
0 positions	$128,631

NEIGHBORHOOD CRIME PREVENTION
Neighborhood Patrol Officers (NPOs)

Mission
Provide officers on an enhanced basis to serve as a resource and to address the needs of neighborhoods through increased patrol services and through the establishment of partnerships and strategies to reduce neighborhood crime and promote crime prevention measures.

Overview
The Neighborhood Patrol Officer (NPO) program provides the Fort Worth Police Department the ability to provide additional officers, above and beyond regular patrol staffing levels that are dedicated to providing services to specific neighborhoods and/or designated geographic areas. The CCPD funds the salaries of sixty-six (66) NPO positions, consisting of ten (10) sergeants and fifty-six (56) officers, which serve five patrol divisions (Central, North, East, South, and West Division). These positions complement the positions funded through the General Fund.

By having the Neighborhood Patrol Officers dedicated to specific geographic areas, the officers are not only able to become more familiar with the area than regular patrol officers, but they are also able to serve as a resource for and get to know area residents and business owners, learn about neighborhood concerns, and build working relationships with area Citizen on Patrol volunteers to work hand-in-hand in reducing neighborhood crime and promoting crime prevention tools.

Goals
- Work with crime analysts to identify crime trends within assigned neighborhoods, maintain open lines of communication with detectives, and assist the Information Management Section and supervisors in planning appropriate actions to address issues.
- Foster positive community leadership as a means to empower citizens within their neighborhoods by encouraging involvement in Citizens on Patrol, Citizen Police Academy, Community Advisory Committee, and Crime Watch to work collaboratively to reduce crime and promote crime prevention tools.
- Maintain open lines of communication between residents, business owners and the police department by attending community meetings and events, including neighborhood association and other community meetings.
- Recruit Citizen on Patrol volunteers, schedule them for training, and provide on-going training and correspondence to encourage and retain active memberships.

Performance Measures
Performance measures are evaluated collectively as a unit and individually.

- Number of details conducted
- Number of neighborhood association or other community meetings attended
- Number of contacts made with COP groups
- Number of new Citizen on Patrol volunteers recruited

Personnel	FY 2014 Proposed Budget
66 positions	$7,285,453

NEIGHBORHOOD CRIME PREVENTION
Patrol Support

Mission
Provides overall operational support for each Patrol Division.

Overview
The Patrol Support program provides funding for the five Field Operations Divisions: North, East South, West and Central. The Crime Control and Prevention District provides funds for special details, overtime, leases, and utilities and maintenance of various facilities used by patrol officers as follows:

The following police facility leases are funded by the CCPD Patrol Support program:

- Armory Building located at 1289 Hemphill - (Central Police Support)
  - Note: A portion of this lease is funded through the CCPD Patrol Support program, and a portion of the lease is funded through the General Fund.
- McCart Village Facility located at 7650 McCart - (South Police Support)
- Basswood Beach Facility located at 4301 Basswood Blvd - (North Police Support)
- West Division Facility located at 5320 Trail Lake - (West Police Support)

Goals
- Support operations of the five patrol divisions

Performance Measures
- Number of Special Details conducted through the Patrol Support program
- Number of Facilities Supported

Personnel	FY 2014 Proposed Budget
0 positions	$2,415,313

NEIGHBORHOOD CRIME PREVENTION
Gang Graffiti Abatement

Mission
Eliminate and discourage graffiti throughout the City of Fort Worth through abatement, educational strategies, and increased community involvement.

Overview
Graffiti is an illegal activity in which a person or group mark another's property without their consent. Graffiti is unattractive, lowers property values, and can encourage other types of criminal activity in neighborhoods. Graffiti and its associated problems can be defeated by removing it from a property as soon as possible. The Gang Graffiti Abatement Program (GAP), managed by the Parks and Community Services Department, working in conjunction with the Fort Worth Police Department, Gang Unit, provides assistance to remove graffiti from tagged or vandalized properties.

The Gang Graffiti Abatement Program includes six civilian employees and operational expenditures funded through the Crime Control and Prevention District to provide labor assistance to remove graffiti as requested by affected property owners, provide educational materials about the negative impacts of graffiti, and to provide contract funds for the high-tech removal of graffiti as necessary. The Parks and Community Services Department also works in conjunction with area schools, businesses, organizations, and other city departments (including Code Compliance and the Transportation and Public Works Department) to promote awareness of the negative impacts of graffiti and to encourage alternative legal outlets for this urban "art form."

Goals
- Remove graffiti from public and private property in a timely manner.
- Prepare and distribute educational curriculum regarding the impacts of graffiti.

Performance Measures
- Number of requests for abatement
- Number of sites abated
  - Sites abated by PACS graffiti patrol
  - Sites abated by contractor
- Percent abated in route by PACS Graffiti Patrol
- Percent abated within 24 hours of work order issued
- Number of educational presentations conducted

Personnel	FY 2014 Proposed Budget
6 positions (civilian)	$457,755

NEIGHBORHOOD CRIME PREVENTION
CODE BLUE

Mission

Make the City of Fort Worth's neighborhoods safer by building a working partnership between the citizens of Fort Worth and the Fort Worth Police Department to actively reduce criminal activity and promote crime prevention measures.

Overview

In 1991, Chief Windham started the CODE BLUE Program--an innovative program in which police officers and citizens began working together in creative ways to assist in solving community problems related to crime, fear of crime, and neighborhood decay through the City's first community policing initiative. In 1995, the Crime Control and Prevention District began providing financial support for the CODE BLUE program. The CODE BLUE program serves as the umbrella for supporting the efforts of citizen groups such as the Citizens on Patrol Program (COPs), the Clergy and Police Alliance, the Ministers Against Crime, and the Community Emergency Response Team (CERT).

The Code Blue Program funds five part-time positions to coordinate the Code Blue activities in each of the five Field Operations Divisions. In FY2013, a position was added to focus on marketing efforts to address recruitment and retention and other assignments as needed. For FY2014, funding is proposed to provide for a new program called Code Blue at the School that will focus on an increased awareness of potential violence at Fort Worth Independent School District (FWISD) elementary schools. The program, which provides an added security measure after recent national events, is an extension of the existing Citizens on Patrol (COP) program that has served the City well for more than twenty years. The FY2014 goal of this program is to recruit enough volunteers to patrol the perimeter of 42 FWISD elementary schools. The Fort Worth Police Department staff hopes to recruit enough volunteers to patrol the perimeter of 84 FWISD elementary schools in FY2015.

Goals

- Recruit and retain a large pool of COPs volunteers from throughout Fort Worth that will regularly patrol neighborhoods and area schools, acting as extra eyes and ears for the police department and reporting on any suspicious behavior.
- Thoroughly train COP volunteers in the functions of the police department, how to work in partnership with the department, and how to safely patrol neighborhoods and schools with support from the police.

Performance Measures

- Number of volunteer hours
- Number of newly-trained COP members (Neighborhood Training / School Training)
- Number of active COP patrollers
- Number of COP groups
- Number of CERT training classes
- Number of Schools with Active COP volunteers patrolling perimeter
- Number of School Patrol Volunteers

Personnel	FY 2014 Proposed Budget
1 position	$722,397

NEIGHBORHOOD CRIME PREVENTION
Police Storefronts

Mission
Provide enhanced level of police visibility through the use of storefront facilities throughout Fort Worth.

Overview
A variety of department operations are housed in leased police storefronts or small office spaces--often times provided at low cost, with varying degrees of utility and maintenance responsibility built into the lease. Neighborhood Patrol Officers and beat officers utilize the storefronts to complete reports, assist the public with community issues, and meet with community groups regarding crime within the immediate area of the storefront. Code Blue, Crime Watch, and other community groups also use these spaces for various meetings. Crime Control and Prevention District funds are allocated towards storefront leases, utilities, supplies, and other operating costs.

The following storefronts are currently supported by CCPD:

Lease Name	Address	Division
Butler Place	1634 Waters Street	Central
Alliance Center	2421 Westport Parkway, Suite 800	North
Cavile Place	5004 Avenue G	East
Eastern Hills High School	6701 Shelton Street	East
The Barber Shop	6436 Meadowbrook Drive B	East
Potter House	1258 Woodhaven Boulevard	East
Oakwind	6857-A Green Oaks Boulevard	West
West Mount Moriah Baptist Church	5335 Bonnell Street	West
TCU	2009 West Berry Street	West

Goals
- Maintain a visible police presence within the immediate area in which the storefront is located

Performance Measures
- Number of CCPD funded storefronts providing enhanced police presence

Personnel	FY 2014 Proposed Budget
0 positions	$38,266

PARTNERS WITH A SHARED MISSION
After School Program

Mission

Enhance crime prevention efforts through after school enrichment programs--providing a safe environment that results in educational, physical, and social development for students.

Overview

National research shows that adolescents are at a higher risk of being a victim of crime or committing a criminal act between 3:00 p.m. to 6:00 p.m. on a school day than at any other time. A multi-disciplinary task force consisting of City officials, school district personnel and related service providers conducted extensive research and developed a coordinated program for schools throughout the City that have documented juvenile crime problems. The After School Program provides activities during the peak hours of juvenile criminal activity in an effort to prevent crime and provide an alternative safe environment.

Four independent school districts receive funding in support of after school programs including Fort Worth, Crowley, Keller, and White Settlement. The school districts may provide the following activities as part of their program:

1. Academic activities encompassing the following guides that will inspire creative learning, improve critical thinking, and relate directly to the students' class work.
2. Sports and recreation, both structured and unstructured, allowing for individual and team play exercises.
3. Community service.

One of the following is required in the development of activities.

1. Fine Arts – provide skill development and/or appreciation of the arts.
2. Character Development–activities promoting positive values and emphasizing social competencies such as honesty, integrity, responsibility, friendship skills, and peaceful conflict resolution.
3. Student Life Skills – activities teaching skills and providing knowledge on topics students can use.

CCPD funds can be expended on personnel costs (including benefits), supplies, equipment, and other contractual services as laid out in each awarded agency's budget summary. The school districts must submit reports to Fort Worth Police Department staff that outline fund expenditures and performance results prior to reimbursement.

Goal

Support efforts to increase the safety of youth and reduce juvenile crime through crime prevention and intervention programs.

FORT WORTH ISD

Overview

Fort Worth After School (FWAS) programming takes place at campuses throughout the Fort Worth Independent School District (FWISD). The objective of FWAS is to provide enrichment opportunities through unique and engaging experiences that challenge and inspire the program participants. FWAS programming is extremely diverse, as program offerings vary widely at all campuses.

Performance Measures

- Provide a safe environment for 2,800 unduplicated elementary and middle school-aged youth for homework assistance, tutorials, and other relevant educational programs.
- Reduce the truancy rate of program participants by three percent.

Program Activities

- Number of unduplicated program participants – Target = 2,800
- Average daily participation - Target = 2,520
- Number of tutoring hours per week – Target = 225
- Number of truancy citations received by program participants -Target = 3%

Achievements

Initial, long-term studies have shown that students participating in FWAS for multiple years, and more consistently during the school year, score higher on high-stakes accountability tests. Further, students also attend school more often and receive fewer referrals than their counterparts. School staff also report that FWAS participants come to school prepared for the school day as a result of homework completion. Staff also reports that participants are more courteous and eager to please because participants understand that there is a correlation between school day behavior and the ability to participate in after school programming.

Personnel	FY 2014 Proposed Budget
0 positions	$1,300,000

CROWLEY ISD

Overview

The After School Program is provided to students at six Crowley Independent School District campuses: Harris, Meadowcreek, Parkway, Sycamore, and Walker elementary schools and Crowley Middle School. The students that participate in and benefit from this program are residents of Fort Worth.

Performance Measures

- Provide a safe environment for 200 unduplicated elementary and middle school-aged youth for homework assistance, tutorials, and other relevant educational programs.
- Improve the truancy rates of program participants by 5% when compared to the overall school attendance rate.

Program Activities

- Number of unduplicated program participants – Target = 200
- Average daily participation – Target = 60
- Number of tutoring hours per week – Target = 20

Personnel	FY 2014 Proposed Budget
0 positions	$125,000

KELLER ISD

Overview

CCPD-funded programming takes place at 16 campuses in the Keller Independent School District (KISD), comprising of 14 elementary and two intermediate schools. The students that participate in and benefit from this program are residents of the City of Fort Worth. The objective of the program is to provide enrichment opportunities though unique and engaging experiences that challenge and inspire the program participants. The program concentrates on the following core areas: academic enrichment, fine arts, life skills, sports and recreation, and community service.

Performance Measure

Provide a safe environment for 600 unduplicated elementary and intermediate school-aged youth for homework assistance, tutorials, and other relevant educational programs.

Program Activities

- Number of unduplicated program participants – Target = 600
- Average daily participation –Target = 540 (90%)
- Number of tutoring hours per week/school – Target = 7.5

Achievements

Initial, long-term studies have shown that students participating in after school programs for multiple years, and more consistently during the school year, score higher on high-stakes accountability tests. Further, students also attend school more often and receive fewer referrals than their counterparts.

Personnel	FY 2014 Proposed Budget
0 positions	$125,000

WHITE SETTLEMENT ISD

Overview

The primary purpose of the After School Program in White Settlement ISD (WSISD) is to provide after school enrichment programs to students at Blue Haze Elementary School located in WSISD that result in educational, physical, and social development and crime reduction for elementary children.

Performance Measure

- Provide a safe environment for 50 unduplicated elementary school-aged youth for homework assistance, tutorials, and other relevant educational programs.

Program Activities

- Number of unduplicated program participants – Target = 50
- Average daily participation – Target = 50
- Number of tutoring hours per week – Target = 12

Personnel	FY 2014 Proposed Budget
0 positions	$50,000

PARTNERS WITH A SHARED MISSION
Safe Haven Youth Program – Bethlehem

Mission
Provide after school programming for at-risk children and youth as a crime prevention strategy and in an effort to address the factors that lead to at-risk behavior at home and in school.

Overview
The Safe Haven Youth Program at the Bethlehem Center is a prevention program operated by the United Community Center (UCC) that provides a safe environment for after school programming for at-risk children and youth. The program's central purpose is to address factors that lead to at-risk behavior at home and school. During the course of the year, a typical participant will spend more than 1,000 hours in the program participating in cultural, sport, and educational activities--promoting self-esteem and developing positive personal and academic behaviors. This provides for an in-depth and extended intervention in an environment in which children feel safe and secure, in a gang-free zone, and away from dysfunctional homes.

Children who come to the Bethlehem Center meet poverty level guidelines and display the typical needs of low-income families--many of which come from single-parent households. Children and youth participating in the Safe Haven Youth Program at Bethlehem primarily live in the 76104 zip code.

Participants are transported from school to the Bethlehem Center; a snack and meal are provided as part of the program. During the summer, an increased number of activities are provided. The UCC provides full day supervision and programming from 7:00 a.m. to 6:00 p.m. This programming provides an affordable service for working parents; three meals and two snacks are provided during summer months. Nine to ten hours of programming is provided to participants during the summer months. Summer-time lessons and activities have been designed to prevent the academic backsliding that normally occurs during the summer. Educational and recreational field trips are typical activities during the summer months.

The Bethlehem Center has been funded by the Crime Control and Prevention District since FY 2007.

Goals
- Deter at-risk children and youth from engaging in anti-social and delinquent behavior by providing after school and summer programming that focuses upon self-esteem development, positive personal behavior, and academic success.

Performance Measures
- Number of unique youth served by the program – Target = 200
- Number of hours of recreational and athletic activities – Target = 11,000
- Number of hours of cultural enrichment activities – Target = 7,500
- Number of hours of educational enhancement activities Target = 12,000
- Number of hours of alcohol and substance abuse prevention activities – Target = 6,000

Personnel	FY 2014 Proposed Budget
0 positions	$132,990

PARTNERS WITH A SHARED MISSION
Safe Haven Youth Program – Martin

Mission

Positively impact the lives of youth in the Polytechnic Community by providing a safe environment and multiple enrichment activities throughout the school year and summer.

Overview

The Safe Haven Youth Program at Martin is a crime prevention program operated by the Boys and Girls Club of Greater Fort Worth that provides a safe environment for after school programming to Polytechnic-area at-risk youth between the ages of 6-18. Program staff provides quality enrichment programs in dedicated rooms at the Martin Boys & Girls Club site, including the education room, computer room, gym, social recreation area, art room and teen room.

Some of the services provided include:

- Alcohol/Drug Prevention Programs
- Cultural Enrichment Activities
  - Holiday Awareness
  - Paper Crafts
  - Drawing and Painting
- Education Enhancement Activities
  - Power Hour Homework and Tutoring
  - Academic Contests
  - Job Readiness
- Recreational Activities:
  - Health and Fitness/Nutrition
  - Organized Sports/Sports Clinics

Program services occur Monday through Friday throughout the year, with extended hours during the summer.

Goals

- Enrich the lives of Polytechnic-area youth by providing quality after school and summer educational curricula with a focus on health and fitness, cultural enrichment, educational attainment, and alcohol and drug prevention programs to enhance crime prevention efforts.

Performance Measures

- Provide programs to 950 youth living within 2 miles of Safe Haven Martin Program Site
- Number of impact hours of recreational and athletic activities – Target = 200
- Number of impact hours of cultural enrichment activities - Target = 200
- Number of impact hours of educational enhancement activities - Target = 200
- Number of impact hours of alcohol and substance abuse prevention activities – Target = 200

Personnel	FY 2014 Proposed Budget
0 positions	$307,015

PARTNERS WITH A SHARED MISSION
Comin' Up Gang Intervention

Mission

Positively impact the lives of youth involved in gangs by providing needs-based services and activities as part of the overall collaborative effort to reduce the level of gang violence in the City of Fort Worth.

Overview

The Comin' Up Gang Intervention program provides intervention services to gang-involved youth between the ages of 13 and 24 and provides access to programs and services to help youth avoid negative and destructive behaviors. The Crime Control and Prevention District funds two of the ten Comin' Up Gang Intervention program sites, including Riverside and Far Southside both of which are operated by the Boys and Girls Club of Greater Fort Worth. The Crime Control and Prevention District provides the Comin' Up program with staff and supplies to serve approximately 140 youth nightly Monday through Friday.

Program staff develops truces between rival gangs by working directly with gang leaders to assist with conflict resolution, provide information and referral services, and crisis intervention to diffuse potentially troubling or violent situations.

Some of the services provided include:

- Needs-Based Curriculum. Topics offered in concurrent six week cycles:
  - Life Skill (Violence Prevention and Avoiding Risky Gang Behavior)
  - PRIDE (STD/STI Prevention)
  - Health and Fitness
  - Job Readiness
- GED and academic tutoring
- Mediation
- Coordination with schools, courts, juvenile probation, gang unit, law enforcement
- Community service
- Organized sports
- Occupational skills training and job placement

Goals

- Prevent further gang-related activities of identified gang members by providing needs-based services and activities, including academic programming and job skills development, in specific areas throughout the City of Fort Worth.
- Reduce gang activity and violence through truce development, peer mediation, and relationship-building activities between rival gangs throughout the city.

Performance Measures

- Identify 100 gang members to participate in the Comin' Up Program from each operating site
- Provide extended services for 100 participants from each operating site
- Ensure minimum of 20% participates from each operating site make life changes
- Provide eight inter-site activities from each operating site
- Develop three written truces amoung gang members from each operating site

Personnel	FY 2014 Proposed Budget
0 positions	$345,408

PARTNERS WITH A SHARED MISSION
Family Advocacy Center (One Safe Place)

Mission

Serve those affected by domestic violence and sexual assault related to domestic violence by offering comprehensive, integrated, and quality programs.

Overview

The Family Advocacy Center, known as One Safe Place, brings together a multi-agency task force, under one roof, dedicated to providing coordinated services to victims of domestic violence and sexual assault related to domestic violence. It is anticipated that One Safe Place will lead to significant increases in successful criminal prosecution and civil legal solutions and reductions in repeat incidents and homicides.

One Safe Place partners have an integrated, seamless approach to service in a welcoming, victim-focused, and survivor-driven environment. Beyond serving survivors, One Safe Place will strive to create a new social consciousness in the community about violence affecting families through education, training, and research. The Crime Control and Prevention District contributes funding for the operating expenses of the One Safe Place, which is detailed in the program's budget summary. One Safe Place is required to submit reports to the Fort Worth Police Department that outline performance results and CCPD fund expenditures prior to reimbursement.

Goals

- Prevent future domestic violence and domestic violence related sexual assault cases by referring victims to One Safe Place's in-take process for the facilitation of a lethality assessment, safety planning, other service referrals, and follow-up consultations.
- Provide a comprehensive response to domestic violence cases via interagency collaboration and co-location at One Safe Place.
- Promote One Safe Place as a resource for victims of domestic violence through printed educational materials and the agency's website.

Performance Measures

- Number of multi-disciplinary meetings held
- Number of families receiving intake services from One Safe Place staff
- Number of incoming calls to One Safe Place
- Number of children who have witnessed domestic violence through identification, assessment, and services facilitated
- Number of volunteer hours coordinated through One Safe Place

Personnel	FY 2014 Proposed Budget
0 positions	$300,000

PARTNERS WITH A SHARED MISSION
Crime Prevention Agency Partnership (Safe City Commission)

Mission

Foster a culture of nonviolence in the region, especially among youth, through the development of effective crime prevention and reduction programs.

Overview

Support for the Crime Prevention Agency Partnership has been provided by the Crime Control and Prevention District since the District's inception and has two primary focus areas—the Safe City Commission Advocacy Program and the Crime Stopper Call Center.

The Crime Prevention Agency Partnership: Advocacy Program provides the Safe City Commission with resources for crime prevention public education materials and training opportunities for law enforcement, social service providers, and citizens. The Crime Prevention Agency Partnership: Call Center Program improves efficiency of the dissemination of the tip information to all 37 municipalities and all 18 school districts in Tarrant County through the operation of an in-house tip call center. The Crime Control and Prevention District provides hourly wages to part-time staff to operate the Call Center seven days a week.

Goals

- Enable citizens and students to provide tips regarding high-risk criminal activity and/or vulnerable youth victims via the Crime Stoppers reporting program.
- Provide quality education and training that promotes crime prevention strategies and facilitates effective networking and information-sharing between law enforcement officials, social service providers, and area residents and students.

Performance Measures

Advocacy Program

- At least 20,000 Fort Worth students will participate in the Imagine No Violence art contest.
- Public education materials promoting the use of the Campus Crime Stoppers Friends for Life program will be disseminated in at least 90% of Fort Worth ISD middle schools and high schools.
- Safe City Commission staff will support community crime prevention efforts by facilitating or participating in a minimum of 25 multi-disciplinary meetings (excluding meetings related solely to One Safe Place programs and/or services).
- A minimum of 500 individuals will participate in professional training and education facilitated by Safe City Commission.
- Safe City Commission Crime Stoppers tips will result in a minimum of 350 arrests.
- Safe City Commission Crime Stoppers will result in a minimum of 700 cleared cases.
- Safe City Commission will provide a minimum of 250 hours of legal consultation and/or representation to One Safe Place clients.

Call Center Program

- The Safe City Commission Crime Stoppers Call Center will be available to the public and staffed by personnel 365 days of the year and a minimum of 14 hours per day.
- Call Center staff will engage a minimum of 7,000 informant contacts.
- Call Center staff will process a minimum of 2,500 Crime Stoppers tips.

Personnel	FY 2014 Proposed Budget
0 approved positions	$250,000

PARTNERS WITH A SHARED MISSION
Community-Based Programs

Mission
Support local non-profit organizations in their efforts to prevent crime in partnership with the Crime Control and Prevention District throughout the City of Fort Worth.

Overview
The CCPD provides financial support for crime prevention or intervention programs of local, registered non-profit agencies. These programs are to supplement the current crime prevention strategies funded by the district and must address at least one of the following goals:

- Support efforts to reduce violent crime and gang-related activities through enhanced enforcement activities and crime prevention programs;
- Support efforts to increase the safety of residents and to decrease crime throughout Fort Worth neighborhoods; and
- Support efforts to increase the safety of youth and reduce juvenile crime through crime prevention and intervention programs.

CCPD-funded community-based programs must serve the City of Fort Worth in their crime prevention efforts, and priority consideration is given to those programs that address the prevention or intervention of youth and/or family violence.

Agencies submit proposals to FWPD, outlining the details of their crime prevention programs, including a project overview, budget summary, goals, and performance measures. All proposals are reviewed and scored by a committee. The Scoring Committee makes recommendations to the CCPD Board, and programs are awarded funding on a competitive basis based on the amount of funds allocated towards community-based programming each fiscal year; therefore, not all applicants are guaranteed to receive CCPD funding.

CCPD funds can be expended on personnel costs (including benefits), supplies, equipment, and other contractual services as laid out in each awarded agency's budget summary. Awarded agencies must submit quarterly reports to FWPD staff that outline fund expenditures prior to reimbursement, as well as, performance results.

The annual funding allocation for the community-based programs is set by the CCPD Board of Directors based, in part, upon input received from citizens.

Goals
- Determined by each awarded agency

Performance Measures
- Determined by each awarded agency

Personnel	FY 2014 Proposed Budget
0 approved positions	$200,000

PARTNERS WITH A SHARED MISSION

Crimes Against Children Unit (CACU) Partnership with Alliance for Children

Mission

Provide a coordinated and team approach to child abuse investigations.

Overview

The Crimes Against Children Unit (CACU) of the Fort Worth Police Department is co-located at the Fort Worth Alliance for Children Center. The advantage to this partnership is that the Fort Worth Police Department and the Alliance for Children can effectively meet the mission of this program by being in close proximity to other professionals involved in the investigation of crimes against children. These include Child Protective Services, the Tarrant County District Attorney's Office, and Alliance for Children. Since 1992, over 40,000 children have been served by the center.

The Crime Control and Prevention District provides the Alliance for Children funding to support the lease/operating cost of the CACU being housed at the Fort Worth Alliance for Children Center.

Goals

- Provide team-based, multidisciplinary investigations to better protect the children of Fort Worth.
- Educate the citizens of Fort Worth to recognize, resist, and report child abuse.

Performance Measures

Performance measures are evaluated collectively as a team.

- Number of child abuse cases filed
- Number of child abuse cases staffed through a multi-disciplinary team
- Number of forensic interviews conducted
- Number of participants in Alliance for Children-sponsored education programs

Personnel	FY 2014 Proposed Budget
0 approved positions	$30,000

RECRUITMENT and TRAINING
Recruit Officer Training

Mission
Fully train and equip police recruits with the tools necessary to operate as police officers in the City of Fort Worth.

Overview
The Recruit Officer Training program provides the necessary training and equipment for new police officers to work in the field. The Police Department routinely analyzes the appropriate number of recruits needed to avoid personnel shortages throughout the Department and to ensure that all Fort Worth Crime Control and Prevention District components remain fully staffed. All costs for personnel training were funded through the CCPD beginning in FY 1998.

The FWPD training academy operates on a 32-week schedule, and trains recruits on best practices and curricula based on Texas Commission on Law Enforcement Officers Standards and Education (TCLEOSE), which includes legal procedures; federal, state, and local laws; physical fitness; defensive and control tactics; TASER electronic conducting devices; police driving; and a variety of community service and communication-oriented classes. It also trains recruits on policies and standards specific to the Fort Worth Police Department.

The Crime Control and Prevention District funds all costs of recruit training, including all equipment utilized for training and equipment issued to officers upon graduation for their new position. This equipment list includes, but is not limited to, the following:

- Duty Bag
- Current Texas Penal Code
- Binders
- Note Pads
- Pencils
- Pens
- Current General Orders Manual
- Current Control Tactics Manual
- Adult and Juvenile Miranda Warning Card
- Traffic Whistle
- Clipboard
- Current MAPSCO
- Academy Physical Training Shorts
- Academy Physical Training Shirts
- Academy Uniform Shirts
- Academy Uniform Pants
- Police Leather Duty Belt
- Police Duty Weapon Holster
- Police Magazine Pouch
- Police Radio Holster
- Police Handcuff Holster
- Police Pepper Spray Holster
- Police Duty Weapon (Glock)
- Police Expandable Baton and Holster
- Taser and Holster
- Police Handcuffs (2 sets)
- Long Sleeve Police Uniform (1)
- Short Sleeve Police Uniform (3)
- Ballistic Vest
- Police Winter Coat
- Police Uniform Hat

The FY 2014 CCPD proposed budget provides funding for 100 recruits to go through the academy. In addition, funding is provided for the lateral transfer of officers from other law enforcement departments and an abbreviated academy.

Goals

- Provide police recruits with the comprehensive training, equipment, and knowledge necessary to make legal, ethical, and safe decisions in their role as professional police officers in the City of Fort Worth.

Performance Measures

- Number of recruits
- Number of recruits graduated
- Number of attritioned officers

Achievements

The Fort Worth Training Academy has had a 100 percent pass rate on the TCLEOSE Basic Peace Officer Licensing exam for the past several classes. This passing rate is currently the highest in the State of Texas.

Personnel	FY 2014 Proposed Budget
0 positions	$5,299,240

RECRUITMENT and TRAINING
Expanded Training Staff

Mission
Provide additional officers in order to augment the existing training staff.

Overview
FWPD training staff cannot meet the current demands associated with the department's growing recruitment efforts and larger, more frequent recruit classes. Two CCPD-funded officers are assigned to the weapons range in order to meet the department's training needs in that particular area. These two officers work as a part of a training team and provide training opportunities to both recruits and in-service officers.

The officers provide basic training for recruits, including pistol and shotgun qualification and familiarization with the patrol carbine. In-service officers are provided carbine and shotgun training. The two CCPD-funded officers are essential for the operation and function of the FWPD weapons range.

Goals
- Train recruits and officers in the skills needed to survive a deadly force encounter.

Performance Measures
- Number of recruits successfully trained
- Number of in-service officers successfully trained

FY 14 Proposed Personnel	FY 2014 Proposed Budget
2 positions	$232,069

RECRUITMENT and TRAINING
New Officer Recruitment

Mission

Recruit new officers to the Fort Worth Police Department through strategic efforts to attract a highly qualified, diverse pool of applicants that will be dedicated to protect and provide quality service.

Overview

There are three focus areas to the New Officer Recruitment Program. The first area is to fund recruitment materials, advertising and travel in order to be competitive in recruitment efforts and to enable the Department to have the resources available to be proactive in recruiting and hiring diverse personnel. Extensive efforts are currently underway to increase the number of minorities recruited to the Fort Worth Police Department--to better reflect the demographics of the city. The Recruiting Unit is focusing recruitment strategies at historically black colleges and universities (HBCUs) and Hispanic-Serving Institutions (HSIs), and intends to foster and maintain relationships with these institutions, in addition to regional police academies, in order to preserve a continual supply of qualified police recruits. The second area of the program provides funding for the Fort Worth Explorer Program, which is committed to developing the life skills and career path of Fort Worth's youth. Explorers are taught the importance of higher education, self-discipline in reaching their goals, and are encouraged to seek law enforcement as an attainable and attractive career choice. Several Explorer Program participants have become Fort Worth Police Officers or have entered the law enforcement field. The third area of the program provides funding for prospective new recruit background evaluations. The FY 2014 budget request includes funding for enhanced recruiting and testing tools.

Goals

- Recruit diverse, highly-skilled and educated recruits--focusing recruitment efforts on area colleges and universities, the military, and minority organizations.
- Provide opportunities in which explorers' newly-acquired knowledge and skills can be applied, including community service events, team-building activities, and regional competitions.

Performance Measures

- Number of events or entities visited for recruitment purposes
- Number of contact cards received
- Number of applicants tested that were attracted through Recruit Unit efforts
- Number of background evaluations conducted
- Number of Explorer participants
- Number of Explorer training hours
- Number of Explorer community service hours
- Number of Explorer competition and team events attended
- Number of FWPD Academy graduates who participated in the Explorer Program

Personnel	FY 2014 Proposed Budget
0 approved positions	$297,238

EQUIPMENT, TECHNOLOGY, and INFRASTRUCTURE
High Mileage Vehicle Replacement

Mission

Replace high-mileage vehicles to ensure operational needs are being met and enable the flexibility to maintain and modernize police fleet as operational priorities change.

Overview

The Police Department formulated a vehicle replacement plan that would allow the modernization of the fleet with the goal of no assigned patrol car to have more than 100,000 miles. To maintain this plan, it is necessary to consistently purchase fleet replacement vehicles and move higher mileage cars to units that have less demanding operational needs. The replacement plan focuses on front-line patrol vehicles, as these vehicles are operated around-the-clock, have multiple drivers and very little downtime, which lends itself to high vehicle mileage and impacts the overall condition of the vehicle. This program's funding is critical for the purchase and replacement of vehicles that are an officer's primary tool in accomplishing the most basic of policing operations.

The Ford Interceptor has been selected as the new police patrol vehicle and funding for FY 2014 will provide for 165 of the newly selected patrol vehicle models and the minor equipment needed to furnish them with the required police technical equipment, as well as, funding for the purchase of unmarked cars for various sections within the Police Department.

Goals

- Provide adequate quantity of quality vehicles to ensure vehicle diversity and readiness that will enhance the department's operational performance.

Performance Measures

- Number of vehicles ordered
- Number of vehicles delivered

Personnel	FY 2014 Proposed Budget
0 positions	$6,956,786

EQUIPMENT, TECHNOLOGY, and INFRASTRUCTURE
Civil Service Pay Plan

Mission
Support the Civil Service Pay Plan

Overview
Prior to the implementation of the Fort Worth CCPD in 1995, pay levels for Fort Worth police officers were comparatively lower than those of other agencies in the area. The pay level had fallen so low that it had become difficult for the department to attract quality recruits and to retain experienced officers. This Civil Service Pay Plan program funds the initial cost of implementation of the pay scale and other related cost-of-living adjustments approved since 1995.

This program does not have goals or performance measures.

Personnel	FY 2014 Proposed Budget
0 positions	$5,329,547

EQUIPMENT, TECHNOLOGY, and INFRASTRUCTURE
Jail Cost Allocation

Mission
Support the allocation of jail cost.

Overview
The Fort Worth Police Department does not operate a local municipal jail and until December 1, 2001, contracted with the Tarrant County Sheriff's Department for these services. The City of Fort Worth then entered into a contract with the City of Mansfield for detention services. The existing contract with the City of Mansfield began on October 1, 2006 for a one-year initial term, with automatic renewals of subsequent one-year terms up to nine years through September 30, 2016. The annual payment increases 4% each subsequent year the contract is renewed The Crime Control and Prevention District Board began funding the increased jail costs during year three of the initial authorization. The Crime Control and Prevention District froze its jail cost allocation at the FY 2005 level.

Due to the increasing cost of the existing detention service contract, the City of Fort Worth is currently evaluating detention service options. Should the City of Fort Worth determine that an alternative option is preferred, per a contract amendment made on September 21, 2011, the City must notify the other party, 180 days prior to any annual renewal date, of the agreement of such party's election to not renew or extend the agreement.

This program does not have goals or performance measures.

Personnel	FY 2014 Proposed Budget
0 positions	$2,667,979

EQUIPMENT, TECHNOLOGY, and INFRASTRUCTURE
Technology Infrastructure

Mission
Support the technological advancements necessary for police department operations, improved efficiencies, and enhancements that support the mission and initiatives of the department.

Overview
The Technology Infrastructure program is a critical resource for the Police Department, as it provides funding for replacing computers identified on the City's Refresh Plan in addition to providing printers, servers, scanners and software enhancements that support the mission and initiatives of the Fort Worth Police Department. The Technology Infrastructure program assists in trying to keep pace with technological advancements and enhancements that are key to meeting legal mandates, improve upon efficiencies, and support overall operations and departmental initiatives.

Due to technological advancement, the Police Department needs to replace computers based on a five-year life cycle. Prior to implementation of the Phase 1 Refresh Plan in FY 2012, the Police Department identified more than 1,200 computers in need of replacement. The Police Department, in conjunction with the City's IT Solutions Department, is continuing to implement the Refresh Plan by replacing eligible computers in FY 2013. The goal for FY 2014 is to continue to replace at least 250 computers identified on the City's Refresh Plan in addition to providing resources for printers, servers, scanners, and software enhancements.

Goals
- Continue efforts to replace computers and provide resources for printers, servers, scanners and software enhancements that support the mission and initiatives of the Fort Worth Police Department.

Performance Measures
- Replace 250 computers as identified on the City's Refresh Plan

Personnel	FY 2014 Proposed Budget
0 approved positions	$2,056,351

EQUIPMENT, TECHNOLOGY, and INFRASTRUCTURE
Undercover Vehicles

Mission
Provide a wide range of undercover vehicles adding vehicle diversity while enhancing tactical operations within various sections of the Police Department diversity in undercover vehicle operations.

Overview
Undercover vehicles are utilized by specific units within the Tactical Command, most notably the Narcotics section. In order to maximize the effectiveness of the operations, the scope for the lease vehicle program was changed in FY 2013 to allow for the purchase of used vehicles. This recent transition will allow long-term (five to eight years) use of the vehicles and will grow the Fort Worth Police Department's existing police fleet. An expanded fleet will then increase vehicle diversity throughout the department that will allow immediate swap-outs if any situation should arise that could impact the safety of officers. The FY 2014 proposed budget is based on the new scope including operation and maintenance costs.

Goals
- Provide the Tactical Command with operational, quality undercover vehicles with diversity that will allow them to perform covert operations while ensuring officer safety.

Performance Measures
- Number of undercover vehicles purchased for Tactical Investigations Division purposes
- Number of Tactical Investigation Division vehicles rotated

Personnel	FY 2014 Proposed Budget
0 positions	$616,590

EQUIPMENT, TECHNOLOGY, and INFRASTRUCTURE
DNA Crime Lab Support

Mission
Sustain an accredited DNA profiling service for the police department that is effective, efficient, and economical.

Overview
The DNA Crime Lab Support program assisted in expanding the services provided by the FWPD Crime Laboratory and was initiated in order to reduce processing time and create greater case efficiencies in violent crime investigations. The Fort Worth Police Department's DNA Unit recently obtained ASCLD/LAB and Texas Department of Safety accreditation and is now able to process DNA cases in-house, instead of relying solely upon outside agencies to process such cases. Having the DNA Unit will allow the FWPD to seek additional grant funding and potentially other revenue sources from other agencies. At this time, the DNA Unit is initially performing analysis for FWPD only, but is anticipating extending service to nearby police agencies in the future, serving as a potential revenue generator for the police department. The Crime Control and Prevention District FY 2014 proposed budget provides funding for three positions, training, equipment and other operational cost.

Goal
Operate and maintain accredited DNA profiling and testing services to conduct casework examinations in an efficient manner.

Performance Measures
- Complete training for three employees so they are fully qualified to conduct DNA casework for FWPD Crime Lab
- Install new DNA Extraction Robot.
- Commence DNA profiling casework
- Increase DNA capacity to 250 cases per year

Achievements
The DNA equipment has been validated, and the standard operating procedures have been written.
One of the largest achievements is that the FWPD Crime Lab has been granted ASCLD / LAB accreditation.

Personnel	FY 2014 Proposed Budget
3 approved positions	$394,574

EQUIPMENT, TECHNOLOGY, and INFRASTRUCTURE
Motorcycle Replacement

Mission

Provide the Motors Section of the Traffic Division with the proper motorcycle equipment that will allow the section to perform their designated duties.

Overview

The Traffic Division is responsible for traffic enforcement throughout the entire city and operates with 34 authorized positions funded by the General Fund. The division is also responsible for dignitary escorts, traffic flow, and counter flow for special events held in the city. Each motorcycle is assigned to a specific officer, and is set up to meet each officer's specifications, including his/her height and reach in order to correctly fit their motorcycle. CCPD funding of this Motorcycle Replacement Program allows for proper motorcycle rotations, which should not exceed six years or 60,000 miles. Approved program funding and the established vehicle rotation schedule will ensure and optimize officer safety, operational costs, and resale value.

Goals

- Ensure officer safety by properly maintaining motorcycle equipment and adhering to the replacement and/or rotation schedule.
- Monitor the operational cost and resale value of motorcycle-related equipment.

Performance Measures

- Number of motorcycles ordered
- Number of motorcycles replaced

Personnel	FY 2014 Proposed Budget
0 positions	$196,429

EQUIPM ENT, TECHNOLOGY, and INFRASTRUCTURE
Mobile Data Computers

Mission
Guarantee operational readiness by equipping designated vehicles with mobile data computers.

Overview
Mobile data computer (MDC) technology enables patrol units to connect to law enforcement databases, offering officers instant access to information about the area for which they are assigned to patrol. MDCs are typically rugged-style laptops meant to withstand the constant use and stresses of patrolling the city. MDCs were purchased by the Crime Control and Prevention District and placed into operation in FY 2001. In FY 2007, funds from CCPD were used to purchase new MDCs and a full conversion of all vehicles was completed. New technology and program design have surpassed the capability of the current system that was installed in 2007, which hindered officers' abilities to receive critical information.

In FY 2013, CCPD funding was provided to purchase and replace 975 MDCs in patrol units after an initial research and testing phase in FY 2012. The FY 2014 budget request is based on the continuation of the purchase and replacement in other units across the department in order to meet the operational demands.

Goal
- Continue to purchase and install mobile data computers in order to maintain the operational readiness of the department's patrol vehicles.

Performance Measures
- Number of MDCs purchased
- Number of MDCs installed

Personnel	FY 2014 Proposed Budget
0 positions	$195,510

EQUIPMENT, TECHNOLOGY, and INFRASTRUCTURE
Taser Replacement

Mission
Provide officers a non-lethal option of force and ensure that tasers are maintained and replaced based on a rotation schedule.

Overview
The Taser Replacement program enables the FWPD to purchase tasers to equip officers with a non-lethal electronic control device used to subdue suspects. Tasers, much like other police equipment, have a finite useful life and need to be replaced according to a set schedule. Having fully-functional tasers will reduce the number of officer-incurred injuries, thereby reducing the medical expenses and the liability associated with use-of-force situations.

The FY 2014 CCPD proposed budget, in combination with other funding sources, will replace all tasers that are more than five years old.

Goal
- Replace taser equipment and adhere to the replacement schedule of all other taser-related devices.

Performance Measures
- Number of tasers purchased
- Number of tasers issued

Personnel	FY 2014 Proposed Budget
0 positions	$424,500

EQUIPMENT, TECHNOLOGY, and INFRASTRUCTURE
Digital Cameras for Vehicle Replacement

Mission
Equip designated patrol vehicles with operational in-car digital video systems.

Overview
Digital in-car video systems are a critical component of the police department's operational needs as these systems provide evidence of potential criminal activity, limit the civil liabilities of officers, and document officer behavior during interactions with the public.

FWPD currently operates in-car video systems in more than 290 marked police vehicles, including all front-line patrol vehicles, Traffic Division DWI units, Commercial Vehicle Enforcement units, and 12 vehicles assigned to ZT teams.

The Digital Cameras for Vehicle Replacement program funding is critical for the purchase and replacement of digital video systems and related equipment. The goal for FY 2014 is to complete the digital video installation in the Traffic Division while working to expand digital video installations in all Zero Tolerance and NPO vehicles as equipment and funding are made available.

Goal
- Purchase and install in-car digital video systems and related equipment and ensure their operational readiness within designated vehicles.

Performance Measure
- Number of in-car digital video systems purchased
- Number of in-car digital video systems installed

Personnel	FY 2014 Proposed Budget
0 positions	$120,000

EQUIPMENT, TECHNOLOGY, and INFRASTRUCTURE
Fort Worth Police Department Heliport

Mission
Further the department's ability to rapidly combat crime in a specialized, cooperative, and proficient manner by housing up-to-date, faster, and/or larger helicopters.

Overview
In FY 2013, the Police Department completed the CCPD funded design plans for a new Heliport at Meacham International Airport, as the current facility is in a dilapidated state and is not meeting the department's operational needs. The new heliport will meet the current and future Police Department operational requirements.

The goal for FY 2014 is to fund the construction phase of the new Heliport. The construction phase will begin with the bidding of the project, and official construction is scheduled to start in October 2013 with a target of one year for completion. The FY 2014 budget request includes funding for the final portion of the construction phase, and technology and equipment needed for the project.

Goal
Construct a heliport that will efficiently house all Aviation Division staff and equipment, including up-to-date and larger helicopters, in an effort to provide specialized security to the City of Fort Worth.

Performance Measures
Performance measures are evaluated collectively as timelines are met. The new Aviation Division heliport construction timeline is as follows:

- Construction bidding estimated to begin Summer 2013
- Contract start October 2013
- Construction estimated completion date October 2014

Personnel	FY 2014 Proposed Budget
0 positions	$1,055,000

EQUIPMENT, TECHNOLOGY, and INFRASTRUCTURE
Police Radio Systems

Mission
Support the City's efforts to upgrade the aging public safety radio system.

Overview
The City is in the process of upgrading its public safety radio system used by Police, Fire, and other departments. The current system, installed in 1992, is experiencing reliability, capacity, and coverage area issues directly related to its age and city growth. The Police Radio System program will provide the following improvements: Current generation infrastructure and radios fully supported by the manufacturer; increased emergency capacity through the use of a citywide public works radio system; increased coverage areas in southwest Fort Worth and around the Texas Motor Speedway area with the installation of two new radio sites and secure/encrypted radio communications for law enforcement. For FY 2014, the Crime Control and Prevention District is contributing $2.2 million towards the Police component of the project.

Goal
Contribute funding for the public safety radio systems upgrade.

Performance Measures
Radio systems upgrade completion in 2014

Personnel	FY 2014 Proposed Budget
0 positions	$2,200,000

EQUIPMENT, TECHNOLOGY, and INFRASTRUCTURE
Elections

Mission
Hold an election for the Crime Control and Prevention District.

Overview
For FY 2014, funding is included for the preparations for the upcoming FY 2015 Crime Control and Preventions District elections to be scheduled in November 2014 or May 2015.

This program does not have goals or performance measures.

Personnel	FY 2014 Proposed Budget
0 positions	$50,000

EQUIPMENT, TECHNOLOGY, and INFRASTRUCTURE
Facility Requirements

Mission
Ensure adequate funding for existing and future facility needs.

Overview
The FY 2014 budget request includes funding for future police facility needs. An example of such facilities include the expansion for the Police Administration and Training Facility at Felix, relocation of West Division, relocation of Tactical Command, or other high priority public safety facilities.

This program does not have goals or performance measures.

Personnel	FY 2014 Proposed Budget
0 positions	$1,286,462