FORT WORTH®

CRIME CONTROL AND PREVENTION DISTRICT

FY2016 Program Overview

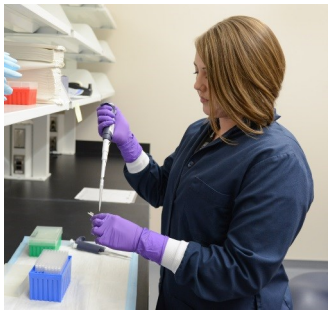

TABLE OF CONTENTS

ENHANCED ENFORCEMENT

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

NEIGHBORHOOD CRIME PREVENTION

NEIGHBORHOOD PATROL OFFICERS (NPO'S)..... 9
PATROL SUPPORT..... 10
GANG GRAFFITI ABATEMENT..... 11
CODE BLUE..... 12
CRIME PREVENTION UNIT..... 14
POLICE STOREFRONTS..... 16

PARTNERS WITH A SHARED MISSION

AFTER SCHOOL PROGRAM..... 17
SAFE HAVEN YOUTH PROGRAM-BETHLEHEM..... 21
SAFE HAVEN YOUTH PROGRAM-MARTIN..... 23
FW@6 LATE NIGHT PROGRAM..... 24
COMIN' UP GANG INTERVENTION..... 26
FAMILY ADVOCACY CENTER (ONE SAFE PLACE)..... 27
CRIME PREVENTION AGENCY PARTNERSHIP (SAFE CITY COMMISSION)..... 28
COMMUNITY-BASED PROGRAMS..... 30
CRIMES AGAINST CHILDREN UNIT (CACU) - ALLIANCE FOR CHILDREN..... 31

RECRUITMENT AND TRAINING

RECRUIT OFFICER TRAINING..... 32
EXPANDED TRAINING STAFF..... 34
NEW OFFICER RECRUITMENT..... 35

EQUIPMENT, TECHNOLOGY, AND INFRASTRUCTURE

HIGH MILEAGE VEHICLE REPLACEMENT..... 37
CIVIL SERVICE PAY PLAN..... 38
JAIL COST ALLOCATION..... 39
TECHNOLOGY INFRASTRUCTURE..... 40
DNA CRIME LAB SUPPORT..... 41
MOTORCYCLE REPLACEMENT..... 42
MOBILE DATA COMPUTERS..... 43
POLICE OFFICER SAFETY EQUIPMENT..... 44
DIGITAL CAMERAS FOR VEHICLE REPLACEMENT..... 45
POLICE RADIO SYSTEMS..... 46
FACILITY REQUIREMENTS..... 47
HELICOPTER..... 48

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), area school districts, and the Lena Pope Home work in partnership to provide youth a safe educational environment by providing FWPD officers at schools within the city limits of Fort Worth through participation in the School Security Initiative Program. The Crime Control and Prevention District (CCPD) funds 66 sworn positions as well as related training, weapons, IT costs, cell phone costs and a variety of equipment and supplies associated with the program. The participating school districts and Lena Pope Home 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. FY2016 budget includes the addition of one sergeant.

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	44
Lake Worth ISD	1
Lena Pope Home (Tarrant County Juvenile Justice Alternative Education Program)	1
Keller ISD	3
Subtotal Personnel 50% ISD Funded	**58**
Subtotal Personnel 100% ISD Funded	**8**
Total Personnel	**66**

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 school safety.

Performance Measures
- Number of presentation hours

- Number of student counseling sessions
- Number of parent conferences
- Number of weapons confiscated by SSI officers
- 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

Personnel	Proposed Budget
66 positions (58 positions 50% CCPD / 50% ISDs, 8 positions 100% ISDs)	$7,701,823

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. The FY2016 Crime Control and Prevention District budget funds five ZT teams and partially funds non-personnel items for the 6th ZT team. Each team includes 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 training courses attended with S.W.A.T.
- Number of crime suppression details conducted

Other Activity Measures
- Number of felony arrests
- Number of misdemeanor arrests
- Number of illegal weapons confiscated by ZT officers
- Value of illegal drugs confiscated
- Number of recovered stolen vehicles

Personnel	Proposed Budget
50 positions	$6,110,041

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.

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 the number of events as well as 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., 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
- Red Bull Air Races

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(s)
- Number of hours expended

Personnel	Proposed Budget
0 positions	$1,304,758

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 Fort Worth. The S.W.A.T. Section 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
- Number of high-risk search or arrest warrants
- Number of emergency call back operations
- Number of days dedicated to provide tactical training to the department
- Number of days dedicated to individual training to enhance tactical proficiency and preparedness

Personnel	Proposed Budget
8 positions	$919,684

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 enhance 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:

- Adult Sport Programs and nationally-recognized tournaments held year-round at the Gateway, Harmon, and Rolling Hills sports complexes
- City aquatic centers, including the Forest Park 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 Garden, 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

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

Personnel	Proposed Budget
0 positions	$675,451

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

Personnel	Proposed Budget
0 positions	$740,179

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 so 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 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 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	Proposed Budget
0 positions	$125,235

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 66 NPO positions, consisting of ten (10) sergeants and 56 officers, which serve five patrol divisions (North, East, South, West, and Central Divisions). 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. FY2016 CCPD budget includes the cell phone costs for the officers in addition to meet and confer increases.

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 Citizens on Patrol groups

Personnel	Proposed Budget
66 positions	$7,710,687

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 for 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 St. (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 Ave. (South Police Support)
- Basswood Beach Facility located at 4301 Basswood Blvd. (North Police Support)
- West Division Facility located at 5320 Trail Lake Dr. (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	Proposed Budget
0 positions	$2,795,879

NEIGHBORHOOD CRIME PREVENTION
Gang Graffiti Abatement

Mission
Eliminate and discourage graffiti throughout 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	Proposed Budget
6 positions (civilian)	$494,748

NEIGHBORHOOD CRIME PREVENTION
CODE BLUE

Mission

Make 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 residents work together to assist in crime prevention and intervention. As part of the City's first community policing initiative, CODE BLUE has been instrumental in the significant reduction of Part 1 crimes.

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 organization for all of the following groups: Citizens on Patrol Program (COPs), Clergy and Police Alliance (CAPA), Code Blue at the School, Hispanic COP, Ministers Against Crime (MAC), Community Emergency Response Team (CERT), Citizens Police Academy (CPA), Citizens Police Academy Alumni (CPAA), and Teen Academy.

The Code Blue Program funds five part-time COP Coordinator positions to coordinate 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. In FY2014, funding was provided for a new Code Blue at the School program that focuses on an increased awareness of potential violence at Fort Worth Independent School District (FWISD) elementary schools.

The FY2016 proposed budget provides funding for seven civilian dispatchers specifically assigned to monitor the Code Blue channels of FWPD's radio system, which converted to encrypted service in 2013. Aside from the Code Blue and other interoperability channels, all police channels were encrypted to provide officer safety, security, and privacy. Legal requirements also changed; all telecommunication operators, including dispatchers and Code Blue base operators, are now required to be certified by the Texas Commission on Law Enforcement (TCOLE), changing the way in which the Code Blue base operators had previously worked—in direct communication with Neighborhood Patrol Officers (NPOs) within their assigned areas. The new dispatchers will be certified under the new law and will communicate to volunteers exclusively on the dedicated Code Blue radio channels. NPOs will also monitor the Code Blue channels to stay apprised of events occurring within their beat.

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 – Neighborhood Patrol
- Number of newly-trained COP members – Neighborhood Patrol
- Number of active COP patrollers – Neighborhood Patrol
- Number of COP groups – Neighborhood Patrol
- Number of volunteer hours – School Patrol
- Number of newly-trained COP members – School Patrol
- Number of active COP patrollers – School Patrol
- Number of COP groups – School Patrol
- Number of Schools with Active COP volunteers patrolling perimeter

- Number of CERT training classes

Personnel	Proposed Budget
8 positions (civilian)	$1,068,075

NEIGHBORHOOD CRIME PREVENTION
Crime Prevention Unit

Mission

The Crime Prevention Unit provides quality assistance to citizens and co-workers, in promoting crime prevention efforts, thereby reducing victimization city-wide.

Overview

The Crime Prevention Unit offers detailed crime prevention information and services to the citizens of Fort Worth, with a focus on a citywide reductions of crime and victimization. The Unit is comprised of one Crime Prevention Coordinator and five Crime Prevention Specialists, one located in and providing services for each Patrol Division.

In an effort to increase public awareness and safety, the Crime Prevention Unit provides the following services throughout the City of Fort Worth:

- Perform residential and business security surveys to make recommendations to better secure structures from burglaries.
- Share information at residential and business crime watch meetings regarding the surrounding area to help owners become aware of activities around their home or business. Initial training is also provided to new crime watch groups.
- Visit schools and provide presentations that allow children to learn about stranger danger, bicycle safety, crime prevention practices, vandalism prevention, and Halloween safety.
- Hold annual crime prevention fairs in each Patrol Division to educate citizens about crime prevention practices.
- Create Child I.D. cards at special events to assist in a situation involving a missing child.
- Provide McGruff the Crime Dog (costume) at special events to teach children about crime prevention and safety.
- Offer RAPIDS to citizens as a way of marking their personal property with a bar coded sticker (which includes a personal identifying number) issued by the Crime Prevention Unit.
- Engrave citizens' Vehicle Identification Number (VIN) into each window of a vehicle through the auto etching program. The engraving is a visual deterrent and assists detectives in identifying stolen vehicle parts.
- Coordinate all citywide promotional events in which the department participates, including National Night Out, the city's largest annual crime prevention and awareness event.
- Give presentations on a variety of topics, including: personal safety, identity theft, senior citizens safety, residential safety, travel safety, holiday safety, bicycle security, auto theft prevention, fraud prevention, workplace violence prevention, house of worship safety, gun safety, bullying prevention, and Halloween safety among others.
- Maintain statistics regarding the activities of the Crime Prevention Unit and set goals for future activities.

Goals

- Recruit more citizens to become involved with Neighborhood Crime Watch and Business Crime Watch.
- Recruit more citizens to become involved in the RAPIDS program to increase return of recovered stolen personal property.
- Increase number of residential and business security surveys thereby making the structure a harder target for criminals.
- Promote safety awareness by doing presentations to groups of various ages.

Performance Measures

- Number of residential Crime Watch meetings held
- Number of business Crime Watch meetings held
- Number of school visits and/or presentations given

- Number of crime prevention presentations given
- Number of crime prevention displays staffed by a Crime Prevention Specialist
- Number of residential security surveys conducted
- Number of business security surveys conducted
- Number of RAPIDS program participants
- Number of auto etching participants
- Number of McGruff presentations given
- Number of child I.D. cards printed

Personnel	Proposed Budget
6 positions (civilian)	$471,034

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
Alliance Center	2421 Westport Pkwy. , Suite 800	North
Eastern Hills High School	6701 Shelton St.	East
The Barber Shop	6436 Meadowbrook Dr. B	East
Potter House	1258 Woodhaven Blvd.	East
Oakwind	6857-A Green Oaks Blvd.	West
West Mount Moriah Baptist Church	5335 Bonnell St.	West
TCU	2900 West Berry St.	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	Proposed Budget
0 positions	$42,634

PARTNERS WITH A SHARED MISSION
After School Program

Mission
Enhance crime prevention efforts through after school enrichment programs – providing a safe environment resulting in educational, physical, and social development for students.

Overview
Research studies and reports suggest that academic success is a significant factor in reducing and preventing juvenile crime. In addition, 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. and 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 outlined 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.

Program Activities

- Number of unduplicated participants
- Number of regular (30 days or more) participants
- Number of homework assistance/tutoring hours provided to students
- Number of school office referrals for regular participants
- Number of CFWPD referrals/citations for regular participants
- Number of College Dream Plans created by regular participants
- Number of Parent Activities held throughout FWAS

Effectiveness Measurements

- Regular FWAS participants will attend school more often. They will attend school 95% (elementary school) and 90% (middle school) or more of possible school days.
- 75% of regular FWAS participants will increase the course GPA by 2%.
- Regular participants will receive fewer student office referrals than their counterparts. Target number for regular participants is 20 (elementary school) and 25 (middle school).
- Regular participants will receive fewer PD referrals than their counterparts. Target numbers are 10 (elementary school) and 12 (middle school).
- 75% of parent respondents will indicate FWAS fostered a positive and educational environment on Satisfaction Survey.

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	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.

Program Activities

- The number of unduplicated students participating in math tutorials
- The number of unduplicated students participating in reading tutorials
- The number of unduplicated students participating in homework assistance
- The number of unduplicated students participating in physical fitness
- The number of unduplicated students participating in a service learning project
- The number of unduplicated students participating in CISD Afterschool Program

Effectiveness Measurements

- Each quarter, 20 unduplicated at-risk students will participate in math tutorials and 50% of those students will demonstrate math improvement.
- Each quarter, 22 unduplicated at-risk students will participate in English, Language Arts, and Reading (ELAR) tutorials and 50% of those students will demonstrate ELAR improvement.
- Each quarter, 20 unduplicated at-risk students will participate in the program and 50% of those will demonstrate increased attendance.
- 70% of students each quarter with a baseline pedometer reading will demonstrate improved physical health through increased pedometer reading information.
- Each quarter, 20 unduplicated at-risk students will participate in math tutorials and 50% of those students will demonstrate improved behavior.

Personnel	Proposed Budget
0 positions	$125,000

KELLER ISD

Overview

CCPD-funded programming takes place at 17 campuses in the Keller Independent School District (KISD), comprised of 14 elementary and three intermediate schools. The students that participate in and benefit from this program are residents of Fort Worth. The objective of the program is to provide enrichment opportunities through 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.

Program Activities

- Number of unduplicated students participating in homework help
- Number of unduplicated students participating in tutoring services
- Number of unduplicated students participating in academic enrichment activities
- Number of unduplicated students participating in health and recreation activities
- Number of unduplicated students participating in fine arts activities
- Number of unduplicated students participating in college and career readiness
- Number of unduplicated students participating in community service and leadership activities

Effectiveness Measurements

- 75% of students in KISD After School Program will have less than 5 days of unexcused absences.

- 90% of KISD After School Program students will participate in a safety, security, and character development educational program.
- Students with 3 or more referrals will participate in the Clayton Character Counts Program.
- 75% of KISD After School Program students who attend 90 days or more will see an increase on their end of year grades due to homework assistance, tutoring, and mentoring programs.
- 80% of students in KISD After School Program will participate 1-2 times a month in a community service learning project or college and career activity.

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	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.

Program Activities

- Number of unduplicated at-risk students in WSISD After School Program
- Number of age-appropriate tutoring hours provided to students
- Number of Character Development lessons provided to students
- Number of physical and/or health-conscious activities provided to students
- Number of parent involvement activities provided to parents of student participants
- Number of individuals participating in parent involvement activities

Effectiveness Measurements

- 50% of student participants will see an improvement in their grades.
- 25% of student participants will show an increase in class attendance.
- Program will have 50 parents participate in at least 2 program events during the course of the program.
- 35% of student participants in the program will increase their youth development assessment by the end of the program year.
- 70% of student participants in the program will increase their health assessment by the end of the program year.
- 50% of student participants in the program will increase their social responsibility assessment by the end of the program year.

Personnel	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. Summertime 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 FY2007.

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.

Program Activities
- Number of unduplicated student participants in the Educational Enrichment Program, including Summer Enrichment Program participants
- Number of hours student participants spend in Educational Enrichment Program activities during the school year
- Number of hours student participants spend in Summer Enrichment Program activities during summer months
- Number of unduplicated student participants in the Alcohol and Substance Abuse Prevention Program
- Number of hours student participants spend in Alcohol and Substance Abuse Prevention Program educational activities

Effectiveness Measurements
- 70% of kindergarten through fourth grade students who attend at least 80% of the time will increase at least three reading levels during the school year.
- 70% of fifth through eighth grade students who attend at least 80% of the time will increase at least two reading levels or reach the maximum level of Z.
- 70% of students reading three or more reading levels below grade level who attend at least 80% of the time will increase at least two reading levels during the school year.

- 80% of Summer Enrichment Program students who attend at least 80% of the time will maintain or improve their reading level during the summer months.
- Youth who attend at least ten sessions will increase their knowledge of substance and alcohol abuse by 20% over the course of the program year.

Personnel	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 and 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
- Education Enhancement Activities
- Recreational Activities

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.

Program Activities
- Unduplicated participants – unique visitors to the program annually
- Power Hour – number of participant visits in power hour/homework help
- Literacy – number of participant visits in literacy activities
- Math – number of participant visits in math activities
- Daily Challenges/Exercise – number of participant visits in daily physical challenges/exercise
- Healthy Habits/Nutrition – number of participant visits in healthy habits/nutrition activities
- Practices/Clinics – number of participant visits in sports practices/clinics
- Character & Leadership – number of participant visits in Leadership Clubs including Keystone, Torch, Triple Play, and Junior Staff
- High Yield Learning Activities – number of participant visits in high yield learning activities

Effectiveness Measurements
- 90% of club youth report no instance of bullying in the past year.
- 90% of youth report abstaining from using cigarettes in the past year.
- 90% of youth report abstaining from using alcohol in the past year.
- 90% of youth progress grades on time.

Personnel	Proposed Budget
0 positions	$307,015

PARTNERS WITH A SHARED MISSION
FW@6 Late Night Program

Mission
To reach youth and young adults in need of safe places and to provide structured activities that foster positive life outcomes and encourage responsible stewardship of the community.

Overview
The FW@6 Late Night Program began in 1992 as a response to the increase in gang-involved youth, providing support for afternoon and evening programming including afterschool and youth sports as well as extended hours for older youth and young adults. The program provides a safe haven for at-risk youth living in high crime areas of the city, with a purpose to decrease youth participation in crime and gangs through enrichment and recreational activities designed to reduce crime, stimulate self-determination, and increase community pride. The program is operated at the following five (5) community centers: Como, Martin Luther King, Northside, Sycamore, and Worth Heights. The FW@6 Late Night Program focuses on the following five (5) goals, which provide alternatives to youth involvement in crime:

Goals
1. Education/Personal Development – Encourage completion of high school and/or GED, increase knowledge, improve self-awareness and build self-esteem, develop talents and potential through the following activities:

- Education and training courses (GED preparation, trade schools, community college)
- Mentorship (seminars, leadership, life coaching)
- Goal setting and career planning
- Basic computer skills

2. Employment Readiness – Provide job readiness programs increasing the ability to find, acquire, and retain a job. Gain skills to increase employability and improve human capital. Program will provide:

- Evening/weekend job fairs and maintenance of a job notice board
- Skill enhancement, training classes, and education
- Job search skills to obtain and maintain employment

3. Recreation – Promote healthy habits that improve health through participation in programs that increase physical activity, provide awareness of proper nutrition, and encourage stress management. Program will emphasize:

- Fitness and wellness program
- Team and individual sports
- Outdoor activity and environmental stewardship

4. Life Skills – Equip participants with skills to improve social/interpersonal skills and develop emotional intelligence to cope with the demands of everyday life including:

- Problem-solving and decision-making
- Money management
- Parenting
- Leadership
- Conflict/anger management, coping with stress

5. Community Responsibility – Promote community engagement and encourage civic responsibility through:

- Community service learning projects
- Youth Advisory Council
- Engagement in community pride

Performance Measures

- Number of participants attending quarterly job/education seminars and fairs per site.
- Number of participants attending monthly community service/community enrichment projects per site.
- Number of participants attending each of the following programs: life skill enhancement, recreation, and organized sports.

Personnel	Proposed Budget
10 positions	$666,866

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 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 six of the seven Comin' Up Gang Intervention program sites, including Diamond Hill, Greenbriar, Hillside, Martin, Near Southside (Panther), and North Fort Worth, all of which are operated by the Boys and Girls Clubs of Greater Fort Worth. The Crime Control and Prevention District provides the Comin' Up program with staff and supplies to serve approximately 680 youth through programming 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)
  - Healthy Lifestyles
  - 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 Fort Worth.
- Reduce gang activity and violence through truce development, peer mediation, and relationship-building activities between rival gangs throughout the city.

Performance Measures

- Number of program participants
- Number of extended services offered to program participants
- Number of participants making life changes
- Number of inter-site activities
- Number of written truces

Personnel	Proposed Budget
0 positions	$1,129,000

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, also 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.

Program Activities
- Number of multi-disciplinary meetings
- Number of families provided intake services from One Safe Place
- Number of incoming calls to One Safe Place
- Number of children identified and assessed who have witnessed domestic violence
- Number of intern/volunteer hours coordinated through One Safe Place

Effectiveness Measurements
- 85% of clients engaged in multiple on-site visits to access services at One Safe Place.
- No more than 10% of clients will report an incident of violence following client intake.
- 60% of children who have witnessed violence will be connected to follow-up services.
- 25% reduction of domestic violence-related homicides.

Personnel	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.

Program Activities

Advocacy Program

- Number of multi-disciplinary meetings (excluding meetings related solely to One Safe Place programs and services)
- Number of professional training and education programs facilitated by Safe City Commission
- Number of FWISD participants in the Imagine No Violence art contest
- Number of FWISD middle and high school students who received public education information about the Campus Crime Stoppers and Friends for Life program

Call Center Program

- Number of hours worked in the Safe City Commission Crime Stoppers Call Center
- Number of informant contacts
- Number of tips received and referred to law enforcement or school personnel

Effectiveness Measurements

Advocacy Program

- 59% of FWISD art students participate in the Imagine No Violence art contest.
- Safe City Commission-facilitated training and education will result in 1,680 TCOLE hours.
- Thirteen agencies will be involved in multi-disciplinary meetings of the Safe City Commission.
- 97% of attendees of the School Resource Officer Training Course will give the course an overall rating of "Good" or "Excellent."
- 300 arrests will be made as a result of the Safe City Commission's Crime Stoppers program.
- 650 cases will be cleared as a result of the Safe City Commission's Crime Stoppers program.

Call Center Program

- 30% of informant contacts to the Call Center result in the establishment of a new Crime Stoppers tip.
- 10% of Crime Stoppers tips received by the Call Center result in the arrest of an offender.
- 22% of Crime Stoppers tips received by the Call Center result in a cleared case.
- 8% of Crime Stoppers tips received by the Call Center result in a reward paid to an anonymous tipster.

Personnel	Proposed Budget
0 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 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 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), travel, supplies, equipment, contracts/consultants and indirect costs as laid out in each awarded agency's budget summary. Indirect costs cannot exceed 10 percent of the funds requested in the total program budget. Awarded agencies must submit monthly 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.

Goals
- Determined by each awarded agency

Performance Measures
- Determined by each awarded agency

Effectiveness Measurements
- Determined by each awarded agency

Personnel	Proposed Budget
0 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 44,000 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	Proposed Budget
0 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 Fort Worth.

Overview
The Recruit Officer Training program provides the necessary training and equipment for new and lateral transfer 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 FY1998.

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 (TCOLE), 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. The FY2016 Recruit Officer Training funds also allow for reallocation of funds to be used for a lateral transfer class as well as new recruits. 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 FY2016 proposed budget provides funding for 70 new recruits to start the academy and based on the two scheduled classes approximately 35 recruits to graduate per class.

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 Fort Worth.

Performance Measures
- Number of recruits
- Number of recruits graduated
- Number of attritioned recruits

Achievements

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

Personnel	Proposed Budget
0 positions	$3,680,679

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

Personnel	Proposed Budget
2 positions	$241,470

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 to the City of Fort Worth.

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, in order to better reflect the demographics of the city; these efforts are occurring in historically black colleges and universities (HBCU), Hispanic service institutions (HSI), women's colleges and universities, and universities with highly-regarded criminal justice programs. The Recruiting Unit utilizes recruitment strategies nationwide, fostering and maintaining relationships with colleges, universities, all branches of the military, minority organizations, and other regional police academies, in order to preserve a continual source 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 new recruit background evaluations. The FY2016 budget request includes funding for enhanced recruiting and testing tools, including facility rental within which the civil service testing takes place.

Goals

- Recruit diverse, highly-skilled and educated recruits--focusing recruitment efforts nationwide, with special attention on 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.
- Implement youth police training academy and physical fitness curriculums to enhance explorers' awareness of and preparations for FWPD Academy expectations.

Performance Measures

- Number of events or entities visited for recruitment purposes
- Number of contact cards received
- Number of qualified candidates taking the civil service exam
- Number of background evaluations begun
- Number of background evaluations completed
- 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 officers participating in Explorer events

- Number of hours expended by FWPD officers for Explorer training, community service activities, and competition and team events
- Number of FWPD Academy graduates who participated in the Explorer Program

Personnel	Proposed Budget
0 positions	$303,853

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 the 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 the replacement of front-line patrol vehicles with more than 100,000 miles, as these vehicles are operated around-the-clock with very little downtime and multiple drivers, which causes high vehicle mileage and impacts to the overall condition of the vehicle—the primary tool with which officers accomplish the most basic of policing operations.

Also part of this replacement plan, unmarked, undercover, and specialized vehicles are replaced as needed for police operations. The FY2016 budget allows for the purchase of at least 130 front line patrol vehicles and at least 100 unmarked, undercover, and/or specialized vehicles. In the FY2016 budget, the cost for air cards and cell phones were removed and placed in more appropriate centers.

Goals

- Provide adequate quantity of quality vehicles to ensure vehicle diversity and readiness that will enhance the department's operational performance.
- Purchase used and/or retain some existing vehicles with useful life remaining by reallocating those vehicles to the field allowing for more coverage and economic use of existing vehicles.

Performance Measures

- Number of marked vehicles ordered
- Number of marked vehicles delivered
- Number of unmarked, undercover, and specialized vehicles ordered
- Number of unmarked, undercover, and specialized vehicles delivered

Personnel	Proposed Budget
0 positions	$5,885,260

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	Proposed Budget
0 positions	$5,329,547

EQUIPMENT, TECHNOLOGY, and INFRASTRUCTURE
Jail Cost Allocation

Mission
Support the allocation of jail costs.

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 percent 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.

Due to the increasing cost of the existing detention service contract, the City of Fort Worth is currently evaluating detention service options. Per a contract amendment, the City of Fort Worth must notify the City of Mansfield 180 days prior to the annual renewal date if it intends to renew or extend the agreement or if alternative options have been identified.

Goals
- Provide an appropriate location to house all arrested persons.

Performance Measures
- Ensure proper arrangements, including contractual agreements, are made in order to place all arrested persons in detention facilities

Personnel	Proposed Budget
0 positions	$6,643,486

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 that are key in assisting with intelligence-led policing initiatives to reduce crime, meeting legal mandates, improving efficiencies, and supporting overall departmental operations and strategic plan initiatives.

Due to technological advancement, the Police Department needs to replace computers based on a three-year life cycle. Prior to implementation of the Refresh Plan in FY2015, the Police Department identified more than 420 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 on an annual basis. The goal for FY2016 is to continue to replace approximately 257 computers identified on the city's Refresh Plan in addition to providing resources for printers, servers, scanners, and software enhancements.

In FY2016, funding for this program will also provide for a Senior IT Business Planner position for FWPD, which would provide project management for technology-related initiatives. This position's primary duties will be to research, plan and implement police-specific technological applications and systems deemed necessary to further the mission of the department, while working in coordination with the Police Department's Technology Committee and IT Solutions Department. Although the FWPD is assigned a project manager from the IT Solutions Department, it is essential that this individual be an expert in police technology that can satisfactorily evaluate and apply this technology throughout the department. The FY2016 budget will provide funding for the Crime Scene Unit to purchase a 360 Panoramic Crime Scene Scan Station. Additional funds will provide for the purchase of critically needed equipment in the form of servers, Isilon storage, and printers.

Goals
- Continue efforts to replace computers and provide resources for printers, servers, scanners and software enhancements that support the mission and initiatives of FWPD.
- Provide project management for police-specific technology-related initiatives that further the mission of the department.

Performance Measures
- Number of new computers replaced as identified on the city's Refresh Plan
- Number of technological advancements researched and/or implemented that future reduce crime or maximize department efficiencies

Personnel	Proposed Budget
1 position	$2,090,894

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 FY2016 proposed budget provides funding for three positions, training, equipment and other operational costs.

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
- Commence DNA profiling casework
- Number of DNA cases reported
- Number of DNA samples processed

Achievements
The DNA equipment has been validated and the standard operating procedures have been written. In June 2012, the Biology Unit became accredited by ASCLD/LAB and the Texas Department of Public Safety, and was also successfully audited against the FBI Quality Assurance Standards. Since beginning internal DNA testing on casework in September 2012, the Biology Unit has provided DNA testing services on approximately 250 cases, representing a wide variety of offense types, including homicides, sexual assaults, aggravated assaults, robberies, major cases, critical police incidents, and burglaries. This testing has resulted in approximately 60 CODIS (Combined DNA Index System) hits/investigative leads for the FWPD.

The Biology Unit has provided "rush" DNA testing services for detectives and the Tarrant County District Attorney's Office, which otherwise may have cost thousands of dollars per case to process through an external laboratory. In addition to providing DNA training to laboratory staff, qualified DNA analysts have continued to provide training to detectives, officers, and the District Attorney's office with respect to the DNA capabilities available to them through the FWPD Crime Lab.

Personnel	Proposed Budget
3 positions	$409,369

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. Additionally, this program allows the retention of motorcycles in the FY2016 budget that have exceeded the mileage and are deemed the most reliable. These motorcycles will be retained for use as spares in training and normal operations when a motorcycle is wrecked or in the shop for scheduled maintenance. 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	Proposed Budget
0 positions	$309,129

EQUIPMENT, 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.

In FY2013, CCPD funding was provided to purchase and replace 975 MDCs in patrol units after an initial research and testing phase in FY2012. The FY2016 budget is based on maintaining and replacing damaged or destroyed systems that must be replaced to ensure operational effectiveness across several areas of operation within the Police Department. The FY2016 budget includes funding for the MDC aircards and purchase of the encryption licenses to maintain the MDC's.

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	Proposed Budget
0 positions	$567,464

EQUIPMENT, TECHNOLOGY, and INFRASTRUCTURE
Police Officer Safety Equipment

Mission
Provide officers with the equipment necessary to perform daily operations, and ensure the equipment is maintained and replaced in a timely fashion.

Overview
The Police Officer Safety Equipment program provides funding for body cameras and also the storage of data and video images captured with officer body cameras. Videos captured through the body cameras are uploaded to Evidence.com, a secure digital evidence storage system, where they can be easily stored, retrieved, and shared. Evidence.com protects the video evidence from tampering and catalogs each event for easy retrieval and evidence management. The FY2016 budget funds the purchase of 198 body cameras and storage of data for the cameras. This will be in addition to the body cameras that were funded in FY2015.

The Police Officer Safety Equipment program enables the FWPD to purchase and 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.

Goal
- Maintain officer safety with the use of the officer body camera system.
- Replace taser equipment and adhere to the replacement schedule of all devices.
- Provide Evidence.com service to support all body camera systems.

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

Personnel	Proposed Budget
0 positions	$2,304,404

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 marked police vehicles, including all front-line patrol vehicles, Traffic Division DWI units, Commercial Vehicle Enforcement units, and vehicles assigned to the 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 FY2016 is to maintain and replace damaged digital video systems that have been installed in Patrol, Traffic, Zero Tolerance, and NPO vehicles.

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	Proposed Budget
0 positions	$120,000

EQUIPMENT, TECHNOLOGY, and INFRASTRUCTURE
Police Radio Systems

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

Overview
The City of Fort Worth 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.

A summary of the public safety radio system costs attributed to FWPD is as follows:

FWPD-specific equipment: (individual radios, head sets, antennas, PSAP equipment, etc.)	$7,231,368
FWPD's share of the remaining costs of system: (FWPD accounts for 61 percent of the city's use of the radio system)	$26,454,865
Total costs attributed to FWPD:	$33,686,233

CCPD made a $5,000,000 payment and financed the residual $28,686,233. The police radio system balance was financed alongside other non-FWPD radio costs through the City of Fort Worth; CCPD did not finance the remaining balance. Any savings and interest associated with this project will revert back to CCPD upon the closure of the project at a rate of 61 percent of the total balance.

Goal
- Contribute funding for the public safety radio systems upgrade.

Performance Measures
- Complete radio systems upgrade.

Personnel	Proposed Budget
0 positions	$3,045,956

EQUIPMENT, TECHNOLOGY, and INFRASTRUCTURE
Facility Requirements

Mission
Ensure adequate funding for existing and future facility needs.

Overview
The FY2016 budget includes funding for police facility needs, including the renovation of the West Division-Joyce Drive facility purchased in 2014 and the renovation of the department's Tactical Center.

Goal
- Support the necessary planning and construction processes to address the department's facility needs.

Performance Measures
- Complete the renovation of the West Division-Joyce Drive facility.
- Complete the renovation of the Tactical Center.

Personnel	Proposed Budget
0 positions	$3,600,000

EQUIPMENT, TECHNOLOGY, and INFRASTRUCTURE
Helicopter

Mission
Lease new Police Helicopter.

Overview
The FY2016 budget includes funding to lease-to-own a new Police helicopter (Bell 407) outfitted with MX-10 cameras, aero computers, moving map system, and SWAT provisioning equipment. The new helicopter will enhance the department's capabilities and improve response times and support to personnel in the field and residents. The department's existing helicopters do not have the speed of newer models and therefore have a slower response time. The oldest aircraft was manufactured in 1996 and has over 20,000 flight hours on it. The new helicopter provides the technology to effectively address criminal activity along with the ability to rapidly assist in combating crime in a specialized and efficient manner.

This program does not have goals or performance measures.

Personnel	Proposed Budget
0 positions	$900,000