

	FY2018	FY2019	FY2020	FY2020	FY2020	FY2021	Increase/	Change from
	Final	Final	Adopted	Adjusted	CMOM8	Budget	(Decrease) from	FY2020 %
CCPD Enhanced Enforcement Initiative								
CCPD COPS Hiring Match	-	-	-	-	-	1,173,735	1,173,735	0.00%
CCPD Central Bikes Program	-	-	-	-	-	2,927,597	2,927,597	0.00%
CCPD Enhanced CTU Program	-	222,892	649,254	659,254	605,371	-	(649,254)	-100.00%
CCPD Expanded SWAT Program	980,751	1,029,553	1,102,123	1,102,123	1,008,777	(0)	(1,102,123)	-100.00%
CCPD Mounted Patrol Program	1,557,734	1,600,376	1,736,675	1,736,675	1,756,926	1,729,100	(7,575)	-0.44%
CCPD Parks Community Policing Program	669,715	718,814	824,264	824,264	485,773	647,807	(176,457)	-21.41%
CCPD School Resource Officer Program	8,751,045	9,443,145	10,178,042	10,178,042	9,379,518	11,075,612	897,570	8.82%
CCPD Special Events Overtime Detail Program	2,427,383	2,696,123	3,108,961	3,108,961	1,899,504	3,201,236	92,275	2.97%
CCPD SRT Program	5,820,886	5,664,355	6,230,434	6,220,434	5,739,292	-	(6,230,434)	-100.00%
CCPD Stockyards Overtime Detail Program	149,756	147,167	163,957	163,957	138,906	168,874	4,917	3.00%
CCPD Strategic Operations Fund Program	641,998	476,996	732,016	732,016	740,133	564,173	(167,843)	-22.93%
CCPD West Bikes WRRT Program	-	-	-	-	-	1,628,722	1,628,722	0.00%
Total Expenses	20,999,268	21,999,423	24,725,726	24,725,726	21,754,200	23,116,856	(1,608,870)	-6.51%
CCPD Neighborhood Crime Prevention Initiative								
CCPD Code Blue Program	597,920	785,405	991,979	991,979	812,378	997,082	5,103	0.51%
CCPD Crime Prevention Unit Program	506,604	513,407	555,483	555,483	487,990	568,119	12,636	2.27%
CCPD Crisis Intervention Team Prgm	-	-	-	-	-	2,265,881	2,265,881	0.00%
CCPD Community Svc Officer Prgm	-	-	-	-	-	808,869	808,869	0.00%
CCPD Community Prm Admin	-	-	-	-	-	563,896	563,896	0.00%
CCPD Graffiti Abatement Program	537,536	592,452	596,370	596,370	559,880	792,866	196,496	32.95%
CCPD HOPE Program	-	-	-	-	-	519,077	519,077	0.00%
CCPD Neighborhood Patrol Officers Program	11,505,812	12,066,130	12,517,948	12,517,948	12,536,183	12,997,248	479,300	3.83%
CCPD Patrol Support Program	1,023,524	1,197,256	1,973,212	1,973,212	1,625,448	1,853,741	(119,471)	-6.05%
CCPD Police Storefronts Program	30,560	27,870	49,680	49,680	40,123	49,680	-	0.00%
Total Expenses	14,201,956	15,182,519	16,684,672	16,684,672	16,062,002	21,416,458	4,731,786	28.36%
CCPD Partners with a Shared Mission Initiative								
CCPD After School Programs	1,497,278	1,612,792	1,675,000	1,675,000	1,675,000	1,926,250	251,250	15.00%
CCPD Alliance for Children (CACU) Program	30,000	30,000	30,000	30,000	30,000	108,100	78,100	260.33%
CCPD Comin' Up Gang Intervention Program	1,129,000	1,129,000	1,129,000	1,129,000	1,129,000	1,537,953	408,953	36.22%
CCPD Community Based Program	249,206	245,633	250,000	250,000	250,000	2,013,831	1,763,831	705.53%
CCPD Crime Prevention Agency Partnership Program	250,000	250,000	264,000	264,000	264,000	406,724	142,724	54.06%
CCPD Expansion Enhance Program	-	-	250,000	250,000	156,668	287,500	37,500	15.00%
CCPD Family Justice Center (One Safe Place) Program	300,000	300,000	300,000	300,000	300,000	345,000	45,000	15.00%
CCPD Late Night Program	532,923	598,361	710,943	710,943	706,961	685,404	(25,539)	-3.59%
CCPD Safe Haven Youth Program	440,005	440,005	440,005	440,005	440,005	506,006	66,001	15.00%
Total Expenses	4,428,412	4,605,791	5,048,948	5,048,948	4,951,634	7,816,768	2,767,820	54.82%
CCPD Recruitment and Training Initiative								
CCPD Cadet Prgrm	-	-	-	-	-	439,930	439,930	0.00%
CCPD Expanded Training Program	248,423	201,133	230,735	230,735	278,807	284,794	54,059	23.43%
CCPD New Officer Recruitment Program	67,199	121,737	272,795	272,795	135,656	272,107	(688)	-0.25%
CCPD Recruit Officer Training Program	6,385,407	1,846,257	6,442,954	7,405,940	5,575,366	4,877,078	(1,565,876)	-24.30%
Total Expenses	6,701,030	2,169,127	6,946,484	7,909,470	5,989,829	5,873,909	(1,072,575)	-15.44%
CCPD Equipment, Tech & Infrastructure Initiative								
CCPD Citywide Camera Prgrm	-	-	-	-	-	1,001,258.00	1,001,258	0.00%
CCPD Crime Lab Equipment Program	-	-	-	-	-	100,000.00	100,000	0.00%
CCPD Digital Cameras for Vehicle Replacement Program	1,176,114	640,800	640,800	640,800	640,800	640,800	-	0.00%
CCPD DNA Crime Lab Program	540,907	536,575	606,614	606,614	496,989	605,722	(892)	-0.15%
CCPD Facility Requirement Program	2,336,280	8,530,000	2,431,889	2,431,889	2,431,889	-	(2,431,889)	-100.00%
CCPD Helicopter Matching Funds Program	400,000	-	-	-	-	-	-	0.00%
CCPD High Mileage Vehicle Program	10,375,776	10,783,281	10,182,170	10,182,170	7,912,730	8,114,583	(2,067,587)	-20.31%
CCPD Jail Cost Allocation Program	7,329,065	3,409,476	3,600,000	3,600,000	3,414,774	3,414,000	(186,000)	-5.17%
CCPD Mobile Data Computers Program	2,042,909	2,136,469	1,975,000	1,975,000	2,030,282	1,975,000	-	0.00%
CCPD Motorcycle Replacement Program	90,000	121,429	283,334	283,334	283,334	193,200	(90,134)	-31.81%
CCPD Officer Safety Equipment Program	1,861,614	2,123,938	2,742,090	2,742,090	2,757,130	2,868,202	126,112	4.60%
CCPD Police Radio Tower Program	2,947,863	2,886,707	2,828,921	2,828,921	2,828,921	2,771,134	(57,787)	-2.04%
CCPD SOD Vehicles Program	-	-	1,791,446	1,791,446	1,723,000	-	(1,791,446)	-100.00%
CCPD Technology Infrastructure Program	2,496,276	3,081,000	5,496,964	5,496,964	4,140,406	3,440,692	(2,056,272)	-37.41%
Total Expenses	31,596,805	34,249,675	32,579,228	32,579,228	28,660,255	25,124,591	(7,454,637)	-22.88%
CCPD Adjustment								
CCPD Adjustment	523,846	450,000	1,188,601	1,188,601	1,219,477	1,068,187	(120,414)	-10.13%
Elections	-	-	500,000	500,000	12,465	-	(500,000)	-100.00%
Total Expenses	523,846	450,000	1,688,601	1,688,601	1,231,942	1,068,187	(620,414)	-36.74%
Contribution to Fund Balance/Capital								
CCPD Contribution to Fund Bal	-	-	-	-	-	2,153,693	2,153,693	0.00%
CCPD Contribution to Cap	-	-	191,346	191,346	191,346	-	-	-
Total Expenses	-	-	191,346	191,346	191,346	2,153,693	1,962,347	1025.55%
Total Expenses	78,451,316	78,656,535	87,865,006	88,827,991	78,841,207	86,570,462	(1,294,544)	-1.47%