

	FY2017	FY2018	FY2019	FY2019	FY2019	FY2020	Increase/ (Decrease) from	Change from
	Final	Final	Adopted	Adjusted	CMOM8	Working	FY2019	FY2019 %
CCPD Enhanced Enforcement Initiative								
CCPD Expanded SWAT Program	982,756	980,751	944,736	1,011,137	1,027,873	1,102,123.00	157,387	16.66%
CCPD Mounted Patrol Program	1,443,095	1,557,734	1,917,181	1,663,844	1,617,784	1,736,675.42	(180,505)	-9.42%
CCPD Parks Community Policing Program	643,876	669,715	627,148	638,383	603,534	824,265.08	197,117	31.43%
CCPD School Resource Officer Program	7,693,498	8,751,045	8,909,960	9,502,600	9,556,634	10,323,467.23	1,413,507	15.86%
CCPD Special Events Overtime Detail Program	2,276,504	2,427,383	2,295,890	2,505,784	2,946,786	3,108,962.27	813,072	35.41%
CCPD SRT Program	6,057,659	5,820,886	6,510,890	6,449,528	5,720,470	6,879,685.00	368,795	5.66%
CCPD Stockyards Overtime Detail Program	119,108	149,756	102,591	105,987	102,304	163,957.22	61,366	59.82%
CCPD Strategic Operations Fund Program	449,918	641,998	570,972	542,875	525,092	732,015.56	161,044	28.21%
Total Expenses	19,666,414	20,999,268	21,879,367	22,420,138	22,100,478	24,871,150.77	2,991,784	13.67%
CCPD Neighborhood Crime Prevention Initiative								
CCPD Code Blue Program	765,834	597,920	1,084,973	963,993	736,192	991,980.00	(92,993)	-8.57%
CCPD Crime Prevention Unit Program	453,636	506,604	570,837	535,699	508,058	555,482.85	(15,354)	-2.69%
CCPD Graffiti Abatement Program	520,226	537,536	539,886	558,223	578,069	596,369.64	56,484	10.46%
CCPD Neighborhood Patrol Officers Program	10,724,898	11,505,812	11,633,683	11,820,196	12,125,799	12,517,946.49	884,264	7.60%
CCPD Patrol Support Program	2,106,970	1,023,524	1,873,440	2,000,618	1,673,026	1,973,212.83	99,773	5.33%
CCPD Police Storefronts Program	28,287	30,560	39,590	39,590	45,300	49,680.00	10,091	25.49%
Total Expenses	14,599,851	14,201,956	15,742,408	15,918,319	15,666,445	16,684,671.80	942,264	5.99%
CCPD Partners with a Shared Mission Initiative								
CCPD After School Programs	1,579,572	1,497,278	1,600,000	1,675,000.00	1,675,000	1,675,000.00	75,000	4.69%
CCPD Alliance for Children (CACU) Program	30,000	30,000	30,000	30,000.00	30,000	30,000.00	-	0.00%
CCPD Comin' Up Gang Intervention Program	1,116,516	1,129,000	1,129,000	1,129,000.00	1,129,000	1,129,000.00	-	0.00%
CCPD Community Based Program	194,077	249,206	250,000	250,400.00	250,400	250,000.00	-	0.00%
CCPD Crime Prevention Agency Partnership Program	250,000	250,000	264,000	263,600.00	263,600	264,000.00	-	0.00%
CCPD Family Justice Center (One Safe Place) Program	300,000	300,000	300,000	300,000.00	300,000	300,000.00	-	0.00%
CCPD Late Night Program	509,445	532,923	679,657	679,657.00	619,703	710,941.23	31,284	4.60%
CCPD Safe Haven Youth Program	440,005	440,005	440,005	440,005.00	440,005	440,005.00	-	0.00%
Total Expenses	4,419,615	4,428,412	4,692,662	4,767,662	4,707,708	4,798,946.23	106,284	2.26%
CCPD Recruitment and Training Initiative								
CCPD Expanded Training Program	236,717	248,423	268,727	281,620	127,892	230,735.38	(37,992)	-14.14%
CCPD New Officer Recruitment Program	275,949	67,199	292,030	267,030	211,754	272,795.00	(19,235)	-6.59%
CCPD Recruit Officer Training Program	8,529,134	6,385,407	5,346,956	5,221,677	2,840,011	6,442,953.25	1,095,997	20.50%
Total Expenses	9,041,800	6,701,030	5,907,713	5,770,327	3,179,657	6,946,483.63	1,038,771	17.58%
CCPD Equipment, Tech & Infrastructure Initiative								
CCPD Civil Service Pay Plan Program	-	-	-	-	-	-	-	0.00%
CCPD Digital Cameras for Vehicle Replacement Program	806,680	1,176,114	1,176,114	640,800	640,800	640,800.00	(535,314)	-45.52%
CCPD DNA Crime Lab Program	486,199	540,907	517,171	527,951	501,989	606,614.72	89,444	17.29%
CCPD Facility Requirement Program	-	2,336,280	2,437,800	8,530,000	8,530,000	2,362,957.00	(74,843)	-3.07%
CCPD Helicopter Matching Funds Program	3,200,000	400,000	400,000	-	-	-	(400,000)	-100.00%
CCPD High Mileage Vehicle Program	8,211,023	10,375,776	10,375,504	10,783,281	10,783,281	10,783,281.00	407,777	3.93%
CCPD Jail Cost Allocation Program	6,975,662	7,329,065	7,324,444	4,500,000	3,557,687	3,600,000.00	(3,724,444)	-50.85%
CCPD Mobile Data Computers Program	580,005	2,042,909	1,849,660	1,975,000	2,104,004	1,975,000.00	125,340	6.78%
CCPD Motorcycle Replacement Program	90,000	90,000	121,429	121,429	121,429	121,429.00	-	0.00%
CCPD Officer Safety Equipment Program	1,573,399	1,861,614	1,824,314	2,093,418	2,148,138	2,742,090.00	917,776	50.31%
CCPD Police Radio Tower Program	3,045,956	2,947,863	2,947,863	2,886,707	2,886,707	2,828,921.00	(118,942)	-4.03%
CCPD Technology Infrastructure Program	1,734,767	2,496,276	2,414,471	3,641,630	3,629,067	4,348,118.62	1,933,648	80.09%
Total Expenses	26,703,692	31,596,805	31,388,769	35,700,216	34,903,102	30,009,211.35	(1,379,558)	-4.40%
CCPD Adjustment								
Adjustments	-	-	-	523,780	523,780	1,821,747.00	1,821,747	0.00%
Elections	-	-	-	-	-	500,000.00	-	-
Program Expansion/Enhancement	-	-	-	-	-	250,000.00	-	-
Total Expenses	-	-	-	523,780	523,780	2,571,747.00	-	0.00%
Contribution to Fund Balance								
Contribution to Fund Balance (Capital Projects)	-	-	-	-	-	1,982,794.00	1,982,794	0.00%
Total Expenses	-	-	-	-	-	1,982,794.00	-	0.00%
Total Expenses	74,431,371	77,927,470	79,610,920	85,100,442	81,081,170	87,865,004.78	8,254,085	10.37%