

	FY2018 Final	FY2019 Final	FY2020 Adopted	FY2020 Adjusted	FY2021 Budget	Increase/ (Decrease) from FY2020	Change from FY2020 %
Enhanced Enforcement Initiative							
Central Bikes	-	-	-	-	2,904,639	2,904,639	0.00%
COPS Hiring Match	-	-	-	-	1,173,735	1,173,735	0.00%
Enhanced CTU Program	-	222,892	659,254	659,254	-	(659,254)	-100.00%
Expanded SWAT Program	980,751	1,029,553	1,102,123	1,102,123	-	(1,102,123)	-100.00%
Mounted Patrol Program	1,557,734	1,600,376	1,736,675	1,736,675	1,729,100	(7,575)	-0.44%
Parks Community Policing Program	669,715	718,814	824,265	824,265	511,624	(312,641)	-37.93%
School Resource Officer Program	8,751,045	9,443,145	10,178,042	10,178,042	11,080,612	902,570	8.87%
Special Events Overtime Detail Program	2,427,383	2,696,123	3,108,962	3,108,962	3,201,236	92,274	2.97%
SRT Program	5,820,886	5,664,355	6,220,431	6,220,431	-	(6,220,431)	-100.00%
Stockyards Overtime Detail Program	149,756	147,167	163,957	163,957	168,874	4,917	3.00%
Strategic Operations Fund Program	641,998	476,996	732,016	732,016	564,173	(167,843)	-22.93%
West Bikes / WRRT	-	-	-	-	1,628,722	1,628,722	0.00%
Total Expenses	20,999,268	21,999,423	24,725,726	24,725,726	22,962,715	(1,763,011)	-7.13%
Neighborhood Crime Prevention Initiative							
Code Blue Program	597,920	785,405	991,980	991,980	997,082	5,102	0.51%
Community Programs Admin	-	-	-	-	563,896	563,896	0.00%
Community Service Officer Program	-	-	-	-	808,869	808,869	0.00%
Crime Prevention Unit Program	506,604	513,407	555,483	555,483	568,119	12,636	2.27%
Crisis Intervention Team Program	-	-	-	-	2,230,564	2,230,564	0.00%
Graffiti Abatement Program	537,536	592,452	596,370	596,370	952,585	356,215	59.73%
Homeless Outreach Program Enforcement (HOPE) Program	-	-	-	-	519,077	519,077	0.00%
Neighborhood Patrol Officers Program	11,505,812	12,066,130	12,517,946	12,517,946	12,997,248	479,302	3.83%
Patrol Support Program	1,023,524	1,197,256	1,973,213	1,973,213	1,853,741	(119,472)	-6.05%
Police Storefronts Program	30,560	27,870	49,680	49,680	49,680	-	0.00%
Total Expenses	14,201,956	15,182,519	16,684,672	16,684,672	21,540,860	4,856,188	29.11%
Partners with a Shared Mission Initiative							
After School Programs	1,497,278	1,612,792	1,675,000	1,675,000	1,926,250	251,250	15.00%
Alliance for Children (CACU) Program	30,000	30,000	30,000	30,000	108,100	78,100	260.33%
Comin' Up Gang Intervention Program	1,129,000	1,129,000	1,129,000	1,129,000	1,537,953	408,953	36.22%
Community Based Program	249,206	245,633	250,000	250,000	2,013,831	1,763,831	705.53%
Crime Prevention Agency Partnership Program	250,000	250,000	264,000	264,000	406,724	142,724	54.06%
Family Justice Center (One Safe Place) Program	300,000	300,000	300,000	300,000	345,000	45,000	15.00%
Late Night Program	532,923	598,361	710,941	710,941	684,680	(26,261)	-3.69%
Program Expansion/Enhancement	-	-	250,000	250,000	287,500	37,500	15.00%
Safe Haven Youth Program	440,005	440,005	440,005	440,005	506,006	66,001	15.00%
Total Expenses	4,428,412	4,605,791	5,048,946	5,048,946	7,816,044	2,767,098	54.81%
Recruitment and Training Initiative							
Cadet Program	-	-	-	-	417,930	417,930	0.00%
Expanded Training Program	248,423	201,133	230,735	230,735	284,794	54,058	23.43%
New Officer Recruitment Program	67,199	121,737	272,795	272,795	272,107	(688)	-0.25%
Recruit Officer Training Program	6,385,407	1,846,257	6,442,953	7,405,939	4,017,487	(2,425,466)	-45.75%
Total Expenses	6,701,030	2,169,127	6,946,484	7,909,470	4,992,318	(1,954,166)	-36.88%
Equipment, Tech & Infrastructure Initiative							
Citywide Camera Program	-	-	-	-	1,001,258	1,001,258	0.00%
Crime Lab Equipment	-	-	-	-	100,000	100,000	0.00%
Digital Cameras for Vehicle Replacement Program	1,176,114	640,800	640,800	640,800	640,800	-	0.00%
DNA Crime Lab Program	540,907	536,575	606,615	606,615	605,722	(893)	-0.15%
Facility Requirement Program	2,336,280	8,530,000	2,431,889	2,431,889	-	(2,431,889)	-100.00%
Helicopter Matching Funds Program	400,000	-	-	-	-	-	0.00%
High Mileage Vehicle Program	10,375,776	10,783,281	10,182,170	10,182,170	8,114,583	(2,067,587)	-20.31%
Jail Cost Allocation Program	7,329,065	3,409,476	3,600,000	3,600,000	3,414,000	(186,000)	-5.17%
Mobile Data Computers Program	2,042,909	2,136,469	1,975,000	1,975,000	1,975,000	-	0.00%
Motorcycle Replacement Program	90,000	121,429	283,334	283,334	193,200	(90,134)	-31.81%
New Vehicles Program	-	-	1,791,446	1,791,446	-	(1,791,446)	-100.00%
Officer Safety Equipment Program	1,861,614	2,123,938	2,742,090	2,742,090	2,868,202	126,112	4.60%
Police Radio Tower Program	2,947,863	2,886,707	2,828,921	2,828,921	2,771,134	(57,787)	-2.04%
Technology Infrastructure Program	2,496,276	3,081,000	5,496,964	5,496,964	3,440,692	(2,056,271)	-37.41%
Total Expenses	31,596,805	34,249,675	32,579,228	32,579,228	25,124,591	(7,454,637)	-22.88%
CCPD Adjustment							
Adjustments	-	450,000	1,188,601	1,188,601	1,068,187	(120,414)	-10.13%
Elections	-	-	500,000	500,000	-	(500,000)	-100.00%
Total Expenses	-	450,000	1,688,601	1,688,601	1,068,187	(620,414)	-36.74%
Contribution to Fund Balance/Capital							
Transfer to Fund Balance	-	-	-	-	3,065,748	3,065,748	0.00%
Transfer to Capital Projects	-	-	191,348	191,348	-	(191,348)	-100.00%
Total Expenses	-	-	191,348	191,348	3,065,748	2,874,400	1502.18%
Total Expenses	77,927,470	78,656,535	87,865,005	88,827,991	86,570,462	(1,294,543)	-2.54%