

FY2024 Crime Control and Prevention District Funding Application

	FY2021	FY2022	FY2023	FY2023	FY2024	Increase/ Decrease	Change from
	Final	Final	Adopted	Adjusted	Budget	from FY2023	FY2023 %
Enhanced Response Initiative							
Central Bikes Program	2,814,775	3,105,366	3,201,269	3,201,269	3,397,274	196,005	6.12%
COPS Hiring Match Program	1,173,735	604,039	640,648	640,648	-	(640,648)	-100.00%
Mounted Patrol Program	1,767,582	1,418,459	1,749,208	1,749,208	1,920,864	171,656	9.81%
Community Facility Policing Program	494,916	518,017	657,795	657,795	825,274	167,479	25.46%
Officer Expansion Program	518,002	1,132,584	1,390,060	1,390,060	-	(1,390,060)	-99.21%
School Resource Unit Program	10,424,666	10,539,355	10,049,712	10,049,712	11,333,606	1,283,894	12.78%
Special Events Response Program	2,069,820	2,942,657	3,112,424	3,112,424	3,940,201	827,777	26.60%
Stockyards Overtime Detail Program	232,600	180,632	168,707	168,707	197,208	28,501	16.89%
Strategic Operations Fund Program	610,551	551,843	668,644	668,644	744,456	75,812	11.34%
West Bikes / WRRT	1,628,897	2,299,035	2,434,473	2,434,473	3,363,615	929,142	38.17%
Crossing Guards Program	-	22,247	3,674,145	3,674,145	3,095,815	(578,330)	-15.74%
Violent Crime Response Special Projects (New Program)	-	-	-	-	328,217	328,217	100.00%
Total Expenses	21,735,543	23,314,234	27,747,085	27,747,085	29,146,530	1,399,445	5.044%
Neighborhood Crime Prevention Initiative							
Code Blue Program	746,487	925,890	1,275,412	1,275,412	1,351,993	76,581	6.00%
Community Partnership Command (Previously Code Blue Admin)	576,603	778,023	950,077	950,077	1,341,596	391,519	41.21%
Community Alliance Admin Program (New Program)	-	-	-	-	545,072	545,072	100.00%
Homeless Outreach Program Enforcement (HOPE) Program	524,216	537,784	1,165,012	1,165,012	1,520,654	355,642	30.53%
Civilian Response Unit	362,553	898,753	1,495,907	1,495,907	1,467,809	(28,098)	-1.88%
Crisis Intervention Team Program	2,403,694	2,554,657	2,824,446	2,824,446	4,581,146	1,756,700	62.20%
Crime Prevention Unit Program	450,568	529,915	622,626	622,626	579,081	(43,545)	-6.99%
Graffiti Abatement Program	712,805	642,173	672,100	672,100	730,828	58,728	8.74%
Neighborhood Patrol Officers Program	13,061,275	14,360,248	14,996,420	14,996,420	15,308,412	311,992	2.08%
Patrol Support Program	1,722,512	1,284,126	1,532,564	1,532,564	1,738,382	205,818	13.43%
Police Storefronts Program	48,287	49,133	48,000	48,000	47,998	(2)	0.00%
Community Information Program	-	-	228,512	228,512	334,609	106,097	46.43%
Domestic Violence Victim Assistance	-	-	88,847	88,847	84,300	(4,547)	-5.12%
Total Expenses	20,608,999	22,560,702	25,899,923	25,899,923	29,631,880	3,731,957	14.41%
Partners with a Shared Mission Initiative							
Gang Intervention Program	1,640,976	1,869,559	2,286,608	2,286,608	2,292,589	5,981	0.26%
- Comin' Up Gang Intervention Program	1,421,371	1,374,901	-	-	-	-	0.00%
- Program Expansion/Enhancement	219,604	494,658	-	-	-	-	0.00%
After School Programs	1,504,231	1,393,197	2,024,000	2,024,000	2,024,000	-	0.00%
Alliance for Children (CACU) Program	106,569	143,885	118,910	118,910	187,100	68,190	57.35%
Community Based Program	1,747,386	2,642,727	3,170,341	3,170,341	4,593,708	1,423,367	44.90%
Crime Prevention Agency Partnership Program	365,724	435,443	392,397	392,397	392,397	-	0.00%
Family Justice Center (One Safe Place) Program	345,000	345,000	379,500	379,500	379,500	-	0.00%
Late Night Program	548,854	522,337	977,870	977,870	1,209,030	231,160	23.64%
Safe Haven Youth Program	429,668	504,973	556,607	556,607	556,607	-	0.00%
Partners With Shared Mission Admin Program	-	-	301,146	301,146	304,220	3,074	1.02%
Total Expenses	6,688,408	7,857,121	10,207,379	10,207,379	11,939,151	1,731,772	16.97%
Recruitment and Training Initiative							
Cadet Program	365,638	361,562	466,397	466,397	486,249	19,852	4.26%
Expanded Training Program	292,289	311,135	312,669	312,669	538,227	225,558	72.14%
New Officer Recruitment Program	168,489	195,659	192,800	192,800	939,507	746,707	387.30%
New Officer Training Program	3,360,214	7,301,388	10,566,675	13,471,148	14,014,338	3,447,663	32.63%
911 Call Taker Program	-	-	868,721	868,721	1,033,632	164,911	18.98%
Total Expenses	4,186,629	8,169,744	12,407,262	15,311,735	17,011,953	4,604,691	37.11%
Equipment, Tech & Infrastructure Initiative							
Crime Lab Equipment	518,538	448,465	880,253	880,253	779,290	(100,963)	-11.47%
- DNA Crime Lab Program	418,538	348,465	-	-	-	-	0.00%
Citywide Camera Program	730,052	714,565	1,000,000	1,000,000	1,136,140	136,140	13.61%
Facility Requirement Program	-	22,115	6,050,000	6,050,000	100,000	(5,950,000)	-98.35%
Helicopter Replacement Program (New Program)	-	-	-	-	4,000,000	4,000,000	100.00%
High Mileage Vehicle Replacement Program	8,116,020	9,864,583	12,727,482	12,727,482	16,169,441	3,441,959	27.04%
Jail Cost Allocation Program	3,351,462	3,361,898	3,550,004	3,550,004	3,750,004	200,000	5.63%
Vehicle Replacement Equipment Program	2,046,774	2,007,427	2,050,000	2,050,000	2,350,000	300,000	14.63%
Motorcycle Replacement Program	193,200	193,200	208,250	208,250	206,049	(2,201)	-1.06%
Officer Safety Equipment Program	3,667,672	3,499,363	6,032,114	6,032,114	6,524,584	492,470	8.16%
- Digital Cameras for Vehicle Replacement Program	640,800	629,885	-	-	-	-	0.00%
Police Radio Tower Program	2,771,134	2,713,347	2,655,560	2,655,560	-	(2,655,560)	-100.00%
Technology Infrastructure Program	3,092,696	3,533,064	5,187,101	5,187,101	6,941,559	1,754,458	33.82%
Total Expenses	24,487,549	26,358,027	40,340,764	40,340,764	41,957,067	1,616,303	4.01%
CCPD Adjustment							
Adjustments	1,068,187	1,019,095	1,099,918	1,099,918	1,041,072	(58,846)	-5.35%
Elections	-	-	-	-	-	-	-
Total Expenses	1,068,187	1,019,095	1,099,918	1,099,918	1,041,072	(58,846)	-5.35%
Contribution to Fund Balance/Capital							
Transfer to Fund Balance	-	-	-	-	-	-	0.00%
Transfer to Capital Projects	-	32,520,627	-	-	-	-	0.00%
Total Expenses	-	32,520,627	-	-	-	-	0.00%
Total Expenses	78,775,315	121,809,582	117,702,331	120,606,804	130,727,653	13,025,322	11.07%