

| | FY2018 | FY2019 | FY2020 | FY2020 | FY2020 | FY2021 | Increase/ | Change from |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-----------------|
| | Final | Final | Adopted | Adjusted | CMOM8 | Budget | (Decrease) from | FY2020 % |
| | | | | | | | 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% |