

|  | FY2019<br>Final   | FY2020<br>Final   | FY2021<br>Adopted | FY2022<br>Budget  | Increase/<br>Decrease from<br>FY2021 | Change from<br>FY2021 % |
|--|-------------------|-------------------|-------------------|-------------------|--------------------------------------|-------------------------|
| <b>Enhanced Enforcement Initiative</b>                 |                   |                   |                   |                   |                                      |                         |
| Central Bikes  | -                 | -                 | 2,927,597         | 2,964,671         | 37,074                               | 1.27%                   |
| COPS Hiring Match                                      | -                 | -                 | 1,173,735         | 604,039           | (569,696)                            | -48.54%                 |
| Mounted Patrol Program                                 | 1,600,376         | 1,616,420         | 1,729,100         | 1,813,422         | 84,322                               | 4.88%                   |
| Parks Community Policing Program                       | 718,814           | 469,116           | 647,807           | 623,097           | (24,710)                             | -3.81%                  |
| Officer Expansion Program                              | -                 | -                 | -                 | 1,017,401         | 1,017,401                            | -                       |
| School Resource Officer Program                        | 9,443,145         | 9,317,812         | 11,075,612        | 11,005,163        | (70,449)                             | -0.64%                  |
| Special Events Overtime Detail Program                 | 2,696,123         | 1,736,170         | 3,201,236         | 2,697,008         | (504,228)                            | -15.75%                 |
| Stockyards Overtime Detail Program                     | 147,167           | 152,224           | 168,874           | 168,707           | (167)                                | -0.10%                  |
| Strategic Operations Fund Program                      | 476,996           | 567,212           | 564,173           | 668,484           | 104,311                              | 18.49%                  |
| West Bikes / WRRRT                                     | -                 | -                 | 1,628,722         | 2,490,921         | 862,199                              | 52.94%                  |
| <b>Total Expenses</b>                                  | <b>21,999,423</b> | <b>20,930,752</b> | <b>23,116,856</b> | <b>24,052,913</b> | <b>936,057</b>                       | <b>4.05%</b>            |
| <b>Neighborhood Crime Prevention Initiative</b>        |                   |                   |                   |                   |                                      |                         |
| Code Blue Program                                      | 785,405           | 729,117           | 997,082           | 956,949           | (40,133)                             | -4.03%                  |
| Community Programs Admin                               | -                 | -                 | 563,896           | 727,453           | 163,557                              | 29.00%                  |
| Community Service Officer Program                      | -                 | -                 | 808,869           | 1,431,507         | 622,638                              | 76.98%                  |
| Crime Prevention Unit Program                          | 513,407           | 499,015           | 568,119           | 537,841           | (30,278)                             | -5.33%                  |
| Crisis Intervention Team Program                       | -                 | -                 | 2,265,881         | 2,463,994         | 198,113                              | 8.74%                   |
| Graffiti Abatement Program                             | 592,452           | 574,333           | 792,865           | 643,805           | (149,060)                            | -18.80%                 |
| Homeless Outreach Program Enforcement (HOPE) I         | -                 | -                 | 519,077           | 539,100           | 20,023                               | 3.86%                   |
| Neighborhood Patrol Officers Program                   | 12,066,130        | 12,457,513        | 12,997,248        | 13,493,932        | 496,684                              | 3.82%                   |
| Patrol Support Program                                 | 1,197,256         | 1,379,683         | 1,853,741         | 1,896,136         | 42,395                               | 2.29%                   |
| Police Storefronts Program                             | 27,870            | 43,037            | 49,680            | 47,998            | (1,682)                              | -3.39%                  |
| <b>Total Expenses</b>                                  | <b>15,182,519</b> | <b>15,682,698</b> | <b>21,416,457</b> | <b>22,738,715</b> | <b>1,322,258</b>                     | <b>6.17%</b>            |
| <b>Partners with a Shared Mission Initiative</b>       |                   |                   |                   |                   |                                      |                         |
| After School Programs                                  | 1,612,792         | 1,028,252         | 1,926,250         | 1,840,000         | (86,250)                             | -4.48%                  |
| Alliance for Children (CACU) Program                   | 30,000            | 30,000            | 108,100           | 148,100           | 40,000                               | 37.00%                  |
| Comin' Up Gang Intervention Program                    | 1,129,000         | 1,099,064         | 1,537,953         | 1,537,953         | -                                    | 0.00%                   |
| Community Based Program                                | 245,633           | 152,121           | 2,013,831         | 2,690,607         | 676,776                              | 33.61%                  |
| Crime Prevention Agency Partnership Program            | 250,000           | 250,007           | 406,724           | 455,500           | 48,776                               | 11.99%                  |
| Family Justice Center (One Safe Place) Program         | 300,000           | 300,000           | 345,000           | 345,000           | -                                    | 0.00%                   |
| Late Night Program                                     | 598,361           | 661,852           | 685,404           | 735,517           | 50,113                               | 7.31%                   |
| Program Expansion/Enhancement                          | -                 | 116,302.08        | 287,500           | 540,782           | 253,282                              | 88.10%                  |
| Safe Haven Youth Program                               | 440,005           | 356,132           | 506,006           | 506,006           | -                                    | 0.00%                   |
| <b>Total Expenses</b>                                  | <b>4,605,791</b>  | <b>3,993,729</b>  | <b>7,816,768</b>  | <b>8,799,465</b>  | <b>982,697</b>                       | <b>12.57%</b>           |
| <b>Recruitment and Training Initiative</b>             |                   |                   |                   |                   |                                      |                         |
| Cadet Program  | -                 | -                 | 439,930           | 469,401           | 29,471                               | 6.70%                   |
| Expanded Training Program                              | 201,133           | 275,137           | 272,107           | 293,645           | 21,538                               | 7.92%                   |
| New Officer Recruitment Program                        | 121,737           | 105,612           | 284,794           | 207,300           | (77,494)                             | -27.21%                 |
| Recruit Officer Training Program                       | 1,846,257         | 4,484,907         | 4,877,078         | 10,102,750        | 5,225,672                            | 107.15%                 |
| <b>Total Expenses</b>                                  | <b>2,169,127</b>  | <b>4,865,656</b>  | <b>5,873,909</b>  | <b>11,073,096</b> | <b>5,199,187</b>                     | <b>88.51%</b>           |
| <b>Equipment, Tech &amp; Infrastructure Initiative</b> |                   |                   |                   |                   |                                      |                         |
| Citywide Camera Program                                | -                 | -                 | 1,001,258         | 1,001,258         | -                                    | 0.00%                   |
| Crime Lab Equipment                                    | -                 | 472,174           | 100,000           | 100,000           | -                                    | 0.00%                   |
| Digital Cameras for Vehicle Replacement Program        | 640,800           | 640,800           | 640,800           | 640,800           | -                                    | 0.00%                   |
| DNA Crime Lab Program                                  | 536,575           | -                 | 605,722           | 620,648           | 14,926                               | 2.46%                   |
| Facility Requirement Program                           | 8,530,000         | 2,431,889         | -                 | 86,900            | 86,900                               | -                       |
| High Mileage Vehicle Program                           | 10,783,281        | 10,182,170        | 8,114,583         | 8,114,583         | -                                    | 0.00%                   |
| Jail Cost Allocation Program                           | 3,409,476         | 3,377,133         | 3,414,000         | 3,414,000         | -                                    | 0.00%                   |
| Mobile Data Computers Program                          | 2,136,469         | 2,030,069         | 1,975,000         | 1,975,000         | -                                    | 0.00%                   |
| Motorcycle Replacement Program                         | 121,429           | 283,334           | 193,200           | 193,200           | -                                    | 0.00%                   |
| Officer Safety Equipment Program                       | 2,123,938         | 2,748,730         | 2,868,202         | 2,868,202         | -                                    | 0.00%                   |
| Police Radio Tower Program                             | 2,886,707         | 2,828,921         | 2,771,134         | 2,713,347         | (57,787)                             | -2.09%                  |
| Technology Infrastructure Program                      | 3,081,000         | 4,845,849         | 3,440,692         | 3,539,785         | 99,093                               | 2.88%                   |
| <b>Total Expenses</b>                                  | <b>34,249,675</b> | <b>31,564,069</b> | <b>25,124,591</b> | <b>25,267,723</b> | <b>143,132</b>                       | <b>0.57%</b>            |
| <b>CCPD Adjustment</b>                                 |                   |                   |                   |                   |                                      |                         |
| Adjustments  | 450,000           | 551,761           | 1,068,187         | 1,019,095         | (49,092)                             | -4.60%                  |
| Elections  | -                 | 28,887            | -                 | -                 | -                                    | -                       |
| <b>Total Expenses</b>                                  | <b>450,000</b>    | <b>580,648</b>    | <b>1,068,187</b>  | <b>1,019,095</b>  | <b>(49,092)</b>                      | <b>-4.60%</b>           |
| <b>Contribution to Fund Balance/Capital</b>            |                   |                   |                   |                   |                                      |                         |
| Transfer to Fund Balance                               | -                 | 480,558           | 2,153,693         | 234,963           | (1,918,730)                          | -89.09%                 |
| Transfer to Capital Projects                           | -                 | -                 | -                 | 1,750,000         | 1,750,000                            | -                       |
| <b>Total Expenses</b>                                  | <b>-</b>          | <b>480,558</b>    | <b>2,153,693</b>  | <b>1,984,963</b>  | <b>(168,730)</b>                     | <b>-7.83%</b>           |
| <b>Total Expenses</b>                                  | <b>78,656,535</b> | <b>78,098,110</b> | <b>86,570,461</b> | <b>94,935,970</b> | <b>8,365,509</b>                     | <b>9.66%</b>            |