CCPD Enhanced Enforcement Initiative 982,750 986,751 944,736 1,011,117 1,027,873 1,102,123 (0) 157,754 1,075,675 (2) 1,075,075 (2) 1,075		FY2017	FY2018	FY2019	FY2019	FY2019	FY2020	Increase/	Change from
CCPD periodic SWART Program 1947,766 984,776 1947,776 19		Final	Final	Adopted	Adjusted	смом8			FY2019 %
SECTION Packed Ford Program 1987,748 1987,754 1917,1518 1,1987,1518 1,1097,1519 1,1097	CCPD Enhanced Enforcement Initiative		_	_	_	_	_	_	_
CCPD Notward Program (41.876) 55.7774 (19.756) 1.527.734 (19.718) 1.268.244 (19.756) 1.726.2578 (19.756) 1.727.244 (19.756) 1.727.245 (19.756) 1.7		982 756	980 751	944 736	1 011 137	1 027 873	1 102 123 00	157 387	16.669
CCPD Paris Community Policins Program CCPD Septial Secrets Observative Policing PARI-498 M. P., 27,131-55 M. 1997, 900 M	-								-9.429
CCPD Active Resource Officer Program CCPD Sorting Record Deferme Program CCPD Sorting Record Derivative Design Program CCPD Sorting Record Design Program CCPD Design Design Program CCPD Sorting Record Design Program CCPD Sorting Record Design Program CCPD Sorting Record Design Program CCPD Design Design Program CCPD Sorting Record Design Program CCPD Design Design Program CCPD Design Design Program CCPD Profest Sorting Program CCPD Profest Sorting Program CCPD Profest Sorting Record Design Program CCPD Design Sorting Record Design Program CCPD Profest Sorting Record Design Program CCPD Design Record Design Program CCPD Design Record Design Record Design Program CCPD Design Record D									31.439
CCPD Social Swells Cover Develor Develor Program									15.869
CCPD Sickyrapian Certime Detail Program (5,57,699 s.320,388 6.510,599 (5.204 6.245,278 5.700,470 6.287,865.00 363,795 CCPD Strategic Operations Fund Program (449,918 641,978 570,977 512,591 512,697 273,015-50 10.044 19,409,18 641,978 570,977 512,409,478 24,401,415,077 2,491,744 19,409,18 641,978 570,977 512,409,478 24,401,415,077 2,491,744 19,409,478 24,409,478									35.419
14,755 10,259 102,391 103,987 102,391 103,987 102,391 103,987 102,391 103,987 102,391 103,987 102,391 103,987 102,391 103,987 102,391 103,987 102,391 103,987 102,391 103,987 102,391 103,987 102,391 103,987 102,391 103,987 102,391 103,987 102,391 103,987 103,98									5.669
CCPD Notatipe Operations Fund Program 449,918 641,998 519,972 524,275 325,077 725,015.55 16.10.44 19.646,514 20.99-268 21,979-567 2240,135 22,100.478 24,871,515.077 2,991,781	-								59.829
1.575.572 1.575.773 1.57									28.219
CCPD Code Size Frequention Unit Engran 43,636 506,64 570,837 38,369 38,609 38,509 48,500 48,500 48,500 48,500 48,500 51,724,728 48,725 4									13.67
CCPD Code Blue Program								-	
CCPD Commer New Protection Use Troysom	2	705.024	507.020	4 004 073	062.002	725 402	004 000 00	(02.002)	0.57
SCOPD Farth Abstenent Program 59.02.26 537.366 539.386 538.22 578.069 596.349.64 56.484 1.00.000 1.00	-								-8.57
CCPD Neighborhoof Patrol Offices Program 10,724,988 11,959,981 11,959,982 11,959,985 11,820,986 13,973,406 19,752,123 39,9773 12,075,000 10,023,514 14,701,956 15,742,468 15,918,319 15,666,445 16,868,671,80 342,764 17,750 14,750,000 14,750	-								-2.69
CCPP Paries Support Program 2,106.970 1,023.242 1,873.440 2,000.618 1,673.026 1,973.2283 99.773 1,487.2787 30.580 39.590 43.530 49.880.00 10,001 1,416	-								10.46
CCPD Partners with a Shared Mission initiative 1,599,851 14,291,956 15,742,408 15,918,319 15,666,415 16,684,671,80 942,264	_								7.609
14,599.53 14,291.596 15,742.408 15,918.319 15,666.445 16,684.671.80 942.264	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 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 0,0									25.49
CCPD After School Programs 1,579,572 1,497,278 1,500,000 1,675,000 1,675,000 0,75,000 0,000	tal 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 Alliance for Children (CACU) Program 30,000 30,000 30,000 30,000 0 0 0 0 0 0 0 0	CCPD Partners with a Shared Mission Initiative								
CCPD Comin' Up Gang Intervention Program	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 Comin' Up Gang Intervention Program							30,000.00	-	0.00
CCPD Community Based Program 194,077 249,206 259,000 250,400.00 250,400.00 250,000.00 CCPD Crime Prevention Agency Partnership Program 250,000 250,000 264,000.00 263,600.00 2								-	0.00
CCPD Crime Prevention Agency Partnership Program 250,000 250,000 264,000 263,600 0 264,000 0 0 0 0 0 0 0 0 0								_	0.00
CCPD Equipment, Tech & Infrastructure Initiative CCPD Equipment, Tech & Infrastructure Initiative CCPD Data Program CCPD Data Program CCPD Beguipment, Tech & Infrastructure Initiative CCPD Equipment, Tech & Infrastructure Initiative CCPD Equipment Program 3,000,000							•	_	0.00
CCPD Late Night Program								_	0.00
Add	•								4.60
CCPD Recruitment and Training Initiative CCPD Expanded Training Program 236,717 248,423 268,727 281,620 177,892 230,735,38 (37,992)								51,264	0.00
CCPD Expanded Training Program								106,284	2.26
CCPD Expanded Training Program									
CCPD New Officer Recruitment Program								()	
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 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7									-14.14
CCPD Equipment, Tech & Infrastructure Initiative CCPD Equipment, Tech & Infrastructure Initiative CCPD Livil Service Pay Plan Program 806,680 1,176,114 1,176,114 640,800	_								-6.599
CCPD Equipment, Tech & Infrastructure Initiative CCPD Civil Service Pay Plan Program CCPD Digital Cameras for Vehicle Replacement Program CCPD Digital Cameras for Vehicle Replacement Program CCPD DNA Crime Lab Program 486,199 540,907 517,171 577,951 501,989 606,614.72 89,444 50,600 600,00									20.50
CCPD Equipment, Tech & Infrastructure Initiative CCPD Civil Service Pay Plan Program CCPD Digital Cameras for Vehicle Replacement Program CCPD Digital Cameras for Vehicle Replacement Program 486,199 540,907 517,171 527,951 501,989 606,614.72 89,444 200,000 5	tal Expenses	9,041,800	6,701,030	5,907,713	5,770,327	3,179,657	6,946,483.63		17.58
CCPD Digital Cameras for Vehicle Replacement Program CCPD DNA Crime Lab Program 486,199 540,907 517,171 527,951 501,989 606,614.72 89,444 30,007 517,171 527,951 501,989 606,614.72 89,444 30,007 517,171 527,951 501,989 606,614.72 89,444 30,007 517,171 527,951 501,989 606,614.72 89,444 30,007 517,171 527,951 501,989 606,614.72 89,444 30,007 517,171 527,951 501,989 606,614.72 89,444 30,007 517,171 527,951 501,989 606,614.72 89,444 30,007 517,171 527,951 501,989 606,614.72 89,444 30,007 517,171 527,951 501,989 606,614.72 89,444 30,007 517,171 527,951 501,989 606,614.72 89,444 30,007 517,171 527,951 501,989 606,614.72 89,444 30,007 517,171 527,951 501,989 606,614.72 89,444 30,007 517,171 527,951 501,989 606,614.72 89,444 30,007 517,171 527,951 501,989 606,614.72 89,444 30,007 517,171 527,951 501,989 606,614.72 89,444 30,007 517,171 527,951 501,989 606,614.72 89,444 30,000 30,000 30,000 30,000 5	CCPD Equipment, Tech & Infrastructure Initiative								
CCPD DNA Crime Lab Program CCPD Facility Requirement Program CCPD Helicopter Matching Funds Program 3,200,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 517,777 CCPD Helicopter Matching Funds Program 8,211,023 10,375,776 10,375,504 10,783,281 10,783,281 10,783,2810 407,777 CCPD Jail Cost Allocation Program 6,975,662 7,329,065 7,324,444 4,500,000 3,557,687 3,600,000.00 3,557,687 3,600,000.00 3,557,687 3,600,000.00 3,557,687 3,600,000.00 3,557,687 3,600,000.00 3,557,687 3,600,000.00 3,724,444) -5 CCPD Mobile Data Computers Program 90,000 121,429 1	CCPD Civil Service Pay Plan Program	-	-	-	-	-	-	-	0.00
CCPD Facility Requirement Program CCPD Helicopter Matching Funds Program 3,200,000 400,000 400,000 400,000 (400,000) -10 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 CCPD Jill 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) -5 CCPD Mobile Data Computers Program 580,005 2,042,909 1,849,660 1,975,000 2,104,004 1,975,000.0 125,340 CCPD Motorcycle Replacement Program 90,000 90,000 121,429 121,429 121,429 121,429 0	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 Helicopter Matching Funds Program	CCPD DNA Crime Lab Program	486,199	540,907	517,171	527,951	501,989	606,614.72	89,444	17.29
CCPD Helicopter Matching Funds Program	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 High Mileage Vehicle Program 8,211,023 10,375,776 10,375,504 10,783,281 10,783,281 10,783,281 0,783,281 0,7777 10,7777 10,777 10,777 10,777 10,775,000 10,777 10,777 10,775,000 10,777 10,777 10,775,000 10,777 10,777 10,775,000 10,777 10,777 10,775,000 12,749 121,429 121,4	CCPD Helicopter Matching Funds Program	3.200.000			, , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , ,	-		-100.00
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) CCPD Mobile Data Computers Program 580,005 2,042,909 1,849,660 1,975,000 2,104,004 1,975,000.00 121,429 121,429 121,429 121,429.00 - 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 2,000.00 917,776 2,000.00 917,776 2,000.00 917,776 2,000.00 917,776 2,000.00 917,776 2,000.00 917,776 2,000.00 917,776 917,776 917,776 918,778,778 918,778,					10.783.281	10.783.281	10.783.281.00		3.93
CCPD Mobile Data Computers Program 580,005 2,042,909 1,849,660 1,975,000 2,104,004 1,975,000.00 121,429 121,429 121,429 121,429 121,429 121,429,00 - CCPD Officer Safety Equipment Program 1,573,399 1,861,614 1,824,314 2,093,418 2,148,138 2,742,090.00 917,776 500 CCPD Police Radio Tower Program 3,045,956 2,947,863 2,947,863 2,947,863 2,947,863 2,947,863 2,947,863 3,629,067 4,348,118.62 1,933,648 501 Expenses 26,703,692 31,596,805 31,388,769 35,700,216 34,903,102 30,009,211.35 (1,379,558) CCPD Adjustment Adjustments Elections Program Expansion/Enhancement Contribution to Fund Balance Contribution to Fund Balance Contribution to Fund Balance Contribution to Fund Balance (Capital Projects) Contribution to Fund Balance									-50.85
CCPD Motorcycle Replacement Program 90,000 90,000 121,429 121,429 121,429 121,429 121,429 121,429 121,429 121,429 00 17,776 12,7776 12,7776 12,7776 13,7777 13,7776 13,7777 13,7776 13,7777 13,7776 13,7777 13	_								6.78
CCPD Officer Safety Equipment Program	• •							-	0.00
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) 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 8 Ital Expenses 26,703,692 31,596,805 31,388,769 35,700,216 34,903,102 30,009,211.35 (1,379,558) CCPD Adjustment Adjustments 523,780 523,780 523,780 1,821,747.00 1,821,747 Elections - - - - 500,000.00 250,000.00 Program Expansion/Enhancement - - 523,780 523,780 2,571,747.00 Intribution to Fund Balance Contribution to Fund Balance (Capital Projects) - - - - - - 1,982,794.00 1,982,794.00 Ital Expenses - - - - - - - 1,982,794.00								917 776	50.31
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 8 Stal Expenses 26,703,692 31,596,805 31,388,769 35,700,216 34,903,102 30,009,211.35 (1,379,558) CCPD Adjustment									-4.03
CCPD Adjustment									
CCPD Adjustment Adjustments 523,780 523,780 1,821,747.00 1,821,747 Elections - - - - 500,000.00 Program Expansion/Enhancement 250,000.00 250,000.00 otal Expenses - - 523,780 523,780 2,571,747.00 Contribution to Fund Balance_ - - 1,982,794.00 1,982,794.00 1,982,794.00 otal Expenses - - - 1,982,794.00 1,982,794.00									80.09 -4.40
Adjustments 523,780 523,780 1,821,747.00 1,821,747 Elections 500,000.00 Program Expansion/Enhancement 250,000.00 otal Expenses 523,780 523,780 2,571,747.00 Contribution to Fund Balance_ Contribution to Fund Balance (Capital Projects) 1,982,794.00 otal Expenses 1,982,794.00 Table Expenses 1,982,794.00	rui Expenses	20,703,032	31,330,003	31,300,703	33,700,210	34,303,102	30,003,211.33	(1,373,330)	4.40
Elections	CCPD Adjustment								
Program Expansion/Enhancement 250,000.00 otal Expenses - - 523,780 523,780 2,571,747.00 contribution to Fund Balance_ - - 1,982,794.00 1,982,794.00 contribution to Fund Balance (Capital Projects) - - - 1,982,794.00 stal Expenses - - - - 1,982,794.00	Adjustments				523,780	523,780	1,821,747.00	1,821,747	0.00
Contribution to Fund Balance Capital Projects	Elections	=	-	=	=	-	500,000.00		
Contribution to Fund Balance (Capital Projects) Contribution to Fund Balance (Capital Projects) 1,982,794.00 1,982,794.00 1,982,794.00	Program Expansion/Enhancement						250,000.00		
Contribution to Fund Balance (Capital Projects) 1,982,794.00 1,982,794 stal Expenses - - - - 1,982,794.00	otal Expenses	-	-	-	523,780	523,780	2,571,747.00		0.00
Contribution to Fund Balance (Capital Projects) 1,982,794.00 1,982,794 stal Expenses - - - - 1,982,794.00	ontribution to Fund Ralance								
otal Expenses 1,982,794.00	-						1.982.794.00	1,982.794	0.009
otal Expenses 74,431,371 77,927,470 79,610,920 85,100,442 81,081,170 87,865,004.78 8,254,085		- 1	-	-	-			_,,	0.009
tal Expenses 74,431,371 77,927,470 79,610,920 85,100,442 81,081,170 87,865,004.78 8,254,085									
	otal 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