



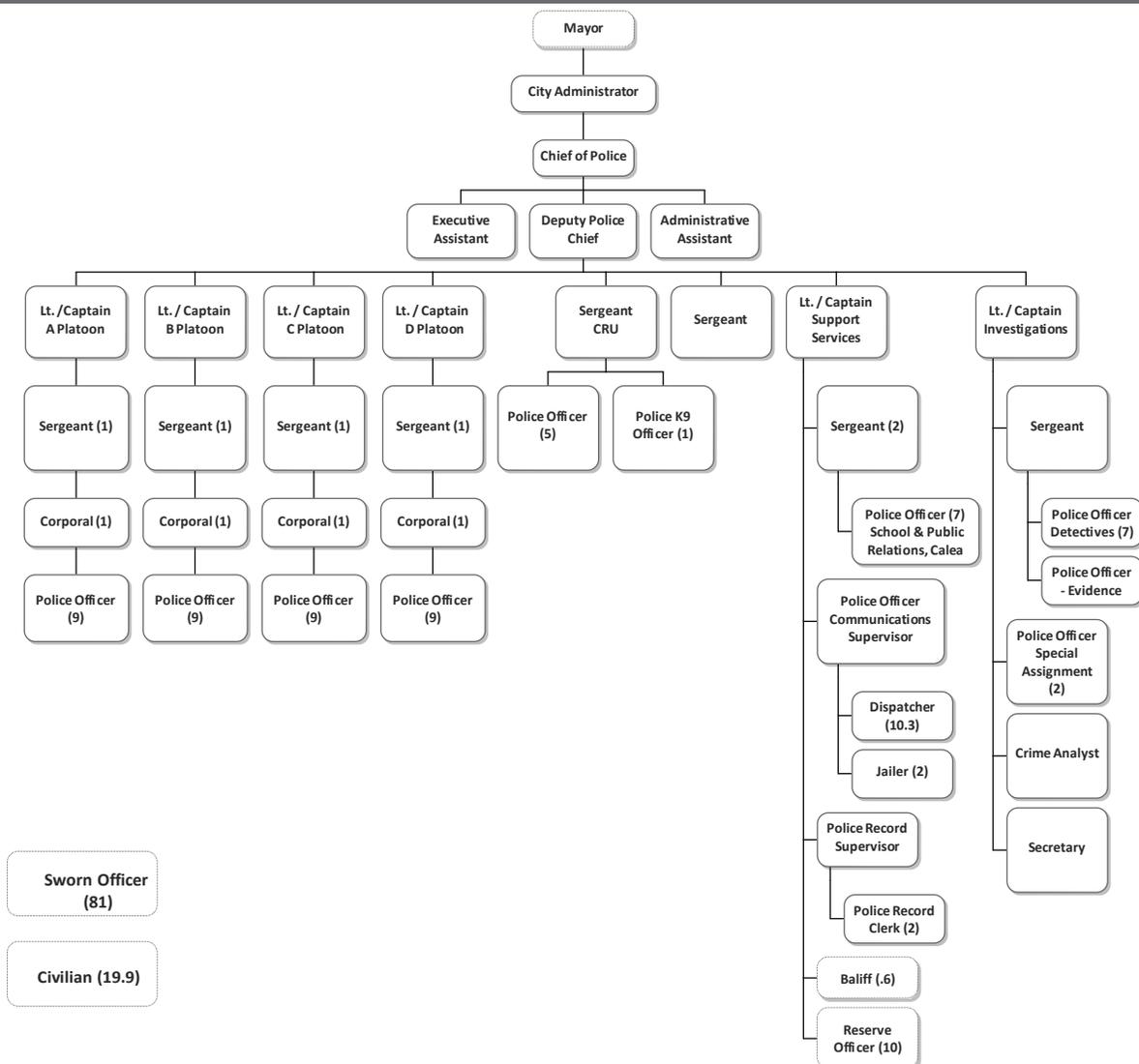
Police

Police

Department Summary

<u>Program</u>	<u>General Fund</u>	<u>Forfeiture Fund</u>	<u>Police Training Fund</u>	<u>Total</u>
Police Administration	379,053	187,025	16,950	583,028
Patrol Service	5,959,368			5,959,368
Investigation	1,700,172			1,700,172
Police Communications	1,222,243			1,222,243
Community Services	1,305,089			1,305,089
Police Records	202,611			202,611
Community Response Unit	897,675			897,675
Total	\$11,666,211	\$187,025	\$16,950	\$11,870,186

Organization Chart



Police Administration

Department	No.	Program	No.	Program Manager
Police	60	Police Administration	001	Chief of Police

Program Activities

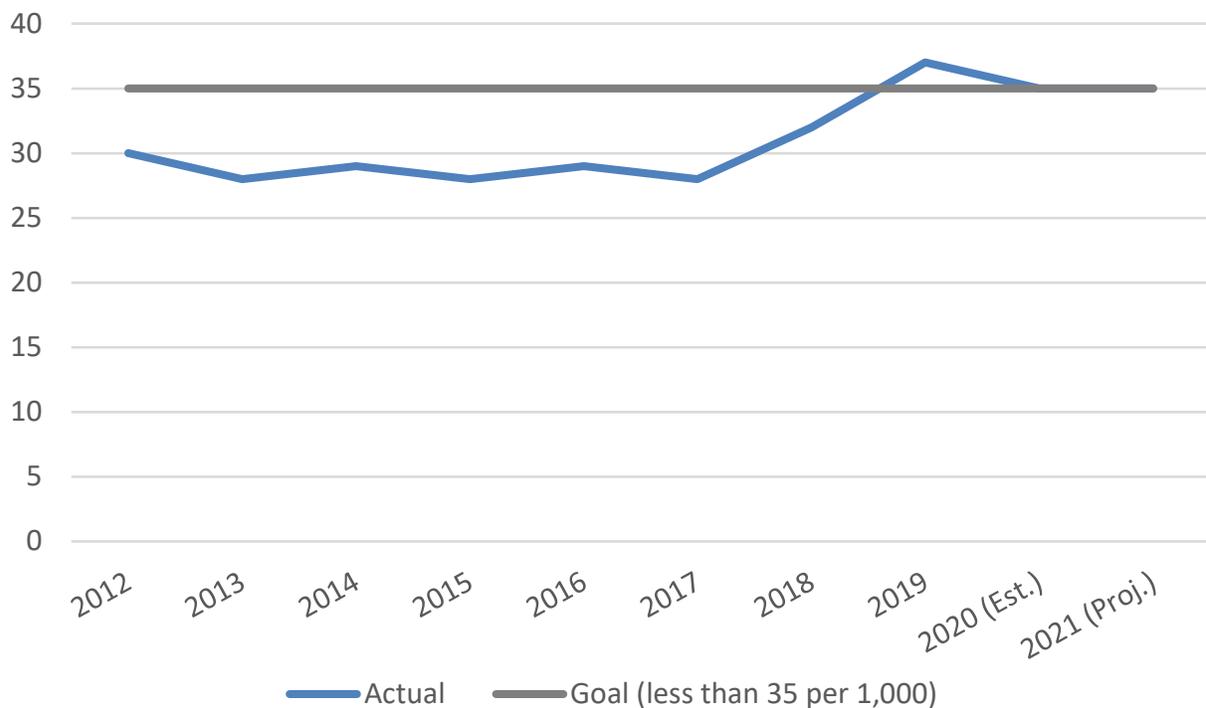
Department Administration

The Police Chief is responsible for the overall supervision of all sworn, civilian and voluntary members of the Police Department.

This activity includes the oversight of Patrol Services, Investigations, Police Communications, Community Services, Police Records, and the Community Response Unit; planning, research, training, budgeting, scheduling, purchasing, inventory control and the coordination of the Police Department.

Performance Measures

UCR Part One Crimes per 1,000 Population





Annual Budget -2021

General Fund

DEPARTMENT Police	NUMBER 60	PROGRAM Police Administration	NUMBER 001
Program Budget			
Object of Expenditure	2019 Budget	2020 Budget	2021 Budget
PERSONNEL SERVICES	451,313	357,316	356,878
CONTRACTUAL SERVICES	17,554	19,795	19,675
COMMODITIES	19,336	2,700	2,500
CAPITAL	0	30,000	0
TOTAL EXPENDITURES	488,203	409,811	379,053
Personnel Schedule			
Position	2019	2020	2021
CHIEF OF POLICE	1.00	1.00	1.00
POLICE OFFICER	1.00	0.00	0.00
EXECUTIVE ASSISTANT	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	4.00	3.00	3.00



Annual Budget -2021

General Fund

DEPARTMENT		NUMBER	PROGRAM		NUMBER
Police		60	Police Administration		001
Personnel Services		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail
Account Number	Account Description				
710.00	SALARIES	328,394	258,018	255,384	Supervisory 147,094 Regular 102,180 Overtime 1,000 Longevity pay 5,110
711.00	BENEFITS	122,919	99,298	101,494	FICA 19,534 Workers' compensation 9,042 Health insurance 35,280 Life & Disability insurance 2,490 Dental insurance 1,080 Pension 34,068
	TOTALS	451,313	357,316	356,878	



Annual Budget -2021

General Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Police Administration			NUMBER 001
Contractual Services		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	2,620	3,120	3,000	Smart phone (1)	600
					Pre-employment assessments (8)	2,400
720.25	DATA PROCESSING	1,500	1,500	1,500	Crime reports annual subscription	1,500
720.26	PRINTING & BINDING	8,895	8,000	8,000	Traffic and parking tickets, bond forms & envelopes, brochures, misc. forms	8,000
720.51	PROFESSIONAL DEVELOPMENT	4,539	7,175	7,175	See professional development request	7,175
	TOTALS	17,554	19,795	19,675		



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Police	60	Police Administration	001
Professional Development Request			
Organization/Conference	Location	Amount	Detail
BACKSTOPPERS		150	Membership dues (1)
IACP		150	Membership dues (1)
IACP CONFERENCE	New Orleans, LA	3,000	Annual conference (1)
MEETINGS & SEMINARS	Various	1,500	North County Police Chiefs Assoc., M.I.A.C, staff meetings, seminars, etc. (1)
MO POLICE CHIEFS		200	Membership dues (1)
MO POLICE CHIEFS CONFERENCE	Jefferson City, MO	500	Annual conference (1)
NORTH COUNTY POLICE CHIEFS	St. Louis, MO	175	Membership dues (1)
POLICE MEMORIAL BREAKFAST	St. Louis, MO	200	Annual breakfast (10)
PROFESSIONAL ORGANIZATIONS		350	Nat'l Public Safety membership, SLAPCA, Nat'l Directory of Law Enforcement Administrators, NUCPS, FBINAA & command dues
ST LOUIS CO POLICE ACADEMY	St. Louis, MO	150	Annual training fee (1)
STAFF DEVELOPMENT	St. Louis, MO	800	Staff training (2)
	TOTAL REQUEST	7,175	



Annual Budget -2021

General Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Police Administration			NUMBER 001
Commodities		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	19,336	2,700	2,500	Awards & administrative supplies	2,000
					Subscriptions, books & periodicals	500
	TOTALS	19,336	2,700	2,500		

Police Administration

Department	No.	Program	No.	Program Manager
Police	60	Police Administration	001	Chief of Police

Program Activities

Support of Law Enforcement

The Police Forfeiture Fund was created to account for the proceeds and eligible expenditures of forfeited assets received from certain court cases. Specialized law enforcement training and equipment are purchased with available funds pursuant to federal regulations.

2021 Programmatic Goals

Goals

Provide training opportunities for law enforcement personnel.

2020 Programmatic Goals - Status

Goals	Status	Comments
Sponsor a heroin prevention presentation for approximately 1,100 Parkway North High School students and staff.	Withdrawn	Presentation could not occur due to COVID-19.



Annual Budget -2021

Forfeiture Fund

DEPARTMENT	NUMBER	PROGRAM	NUMBER
Police	60	Police Administration	001
Program Budget			
Object of Expenditure	2019 Budget	2020 Budget	2021 Budget
CONTRACTUAL SERVICES	63,807	64,375	32,002
COMMODITIES	25,780	92,200	70,925
CAPITAL	236,465	68,350	84,098
TOTAL EXPENDITURES	326,052	224,925	187,025
Personnel Schedule			
Position	2019	2020	2021
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	0.00	0.00	0.00



Annual Budget -2021

Forfeiture Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Police Administration			NUMBER 001
Contractual Services		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	14,274	4,200	10,602	Cellbrite UFED touch 2 and UFED premium annual licenses	10,602
720.51	PROFESSIONAL DEVELOPMENT	49,533	60,175	21,400	See professional development request	21,400
	TOTALS	63,807	64,375	32,002		



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Police	60	Police Administration	001
Professional Development Request			
Organization/Conference	Location	Amount	Detail
AMERICAN POLYGRAPH CONFERENCE	Cleveland, OH	1,650	Annual certification/training (1)
CALEA CONFERENCE	Montgomery, AL	2,750	Annual conference (2)
CITY/COUNTY COMMUNICATIONS CONF	St Louis, MO	1,000	Public relations conference/membership (1)
CRU TRAINING & SEMINARS	Local	2,000	Specialized training
DETECTIVE TRAINING & SEMINARS	Local	3,000	Specialized training
IALEFI	Houston, TX	3,200	Annual armorers re-certification/training (2)
MISSOURI SAFETY CENTER	Warrensburg, MO	1,000	DWI/Breathalyzer certification (1)
MSHP BASIC SUPERVISOR COURSE	Jefferson City, MO	1,000	Supervisor training (1)
NAPWDA	Eureka, MO	800	K-9 certifications (1)
SPECIALIZED POLICE OFFICER TRAINING	Local	5,000	Individualized patrol training (4)
	TOTAL REQUEST	21,400	



Annual Budget -2021

Forfeiture Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Police Administration			001
Commodities		2019	2020	2021		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
730.20	OPERATIONAL SUPPLIES	2,960	52,300	41,425	K-9 dog food/care	2,500
					Vehicle rental	1,000
					40 MM Re-certification kits (2)	500
					37 MM Less lethal re-certification kit & practice ammunition	500
					Upgrade third communication console	12,000
					In-car camera system and two body cameras (R), supplies and maintenance	16,000
					Drone Spotlight (1)	2,500
					Patrol rifle, safe and mount for Remington Traditional (1)	1,625
					Stinger flashlights (40) (R)	4,800
730.25	UNIFORMS	22,820	39,900	29,500	Body armor-reserves (3)	2,400
					Body armor-patrol (15)	12,000
					Tactical rifle armor vests/plates (3) (R)	5,100
					Ballistic helmet (2) (R)	1,000
					Duty Gear Vest Carriers (24)	9,000
	TOTALS	25,780	92,200	70,925		



DEPARTMENT		NUMBER	PROGRAM		NUMBER
Police		60	Police Administration		001
Capital Request					
Capital Item	Number Requested	Replace/ Add	Unit Cost	Total Cost	Description
PASSENGER VEHICLE AWD SUV 8 CYLINDER	1	R	37,750	37,750	Patrol vehicle
PASSENGER VEHICLE AWD 6CYL	2	R	23,174	46,348	Patrol vehicle
TOTAL REQUEST				84,098	

Police Administration

Department	No.	Program	No.	Program Manager
Police	60	Police Administration	001	Chief of Police

Program Activities

Expanded Training

The Police Training Fund was created to account for the proceeds of funds remitted to the City by the Post Commission of the State of Missouri for training of police officers and other law enforcement employees.

2021 Programmatic Goals

Goals

Continue compliance with POST commission regulations, CALEA training standards and internal policy requirements.

2020 Programmatic Goals - Status

Goals

Status

Comments

Continue compliance with POST commission regulations, CALEA training standards and internal policy requirements.

Ongoing



DEPARTMENT Police	NUMBER 60	PROGRAM Police Administration	NUMBER 001
Program Budget			
Object of Expenditure	2019 Budget	2020 Budget	2021 Budget
CONTRACTUAL SERVICES	7,182	22,950	16,950
TOTAL EXPENDITURES	7,182	22,950	16,950
Personnel Schedule			
Position	2019	2020	2021
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	0.00	0.00	0.00



Annual Budget -2021

Police Training Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Police Administration			NUMBER 001
Contractual Services		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
720.51	PROFESSIONAL DEVELOPMENT	7,182	22,950	16,950	See professional development request	16,950
	TOTALS	7,182	22,950	16,950		



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Police	60	Police Administration	001
Professional Development Request			
Organization/Conference	Location	Amount	Detail
ADMINISTRATIVE TRAINING	Local	1,800	Executive development (1)
ADVANCED TRAFFIC INVESTIGATION	St. Louis, MO	400	Advanced traffic training (1)
FIRE & FRAUD INVESTIGATION	St. Louis, MO	800	Annual training conference (2)
MEDICOLEGAL DEATH INVESTIGATOR	St. Louis, MO	1,000	Basic death investigation training (1)
METH LAB RESPONSE TRAINING	Local	800	Re-certification training (5)
REID INTERVIEW SCHOOL	St. Louis, MO	600	Interview training (1)
SIMMUNITION INSTRUCTOR SCHOOL	St. Louis, MO	2,000	Instructor re-certification training (2)
TASER INSTRUCTOR SCHOOL	St. Louis, MO	1,000	Instructor re-certification training (1)
TRAFFIC RECONSTRUCTION	St. Louis, MO	550	Traffic reconstruction certification(1)
VIRTUAL ACADEMY	St. Louis, MO	8,000	Online department-wide training for POST certification
	TOTAL REQUEST	16,950	

Patrol Services

Department	No.	Program	No.	Program Manager
Police	60	Patrol Services	002	Deputy Chief of Police

Program Activities

Basic Patrol

This activity is responsible for continuous, around-the-clock protection of the City providing preventive patrol, response to calls for service, bicycle patrol, investigation, crime scene processing and response to crimes in progress.

Traffic Enforcement

This activity conducts enforcement, citizen education and traffic accident investigations.

Public Relations

Public Relations officer provides a range of crime prevention, citizen education and social media programs.

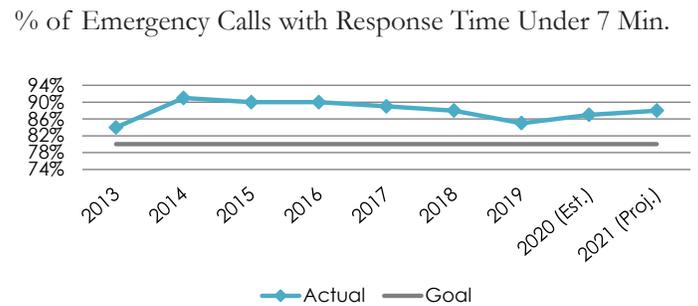
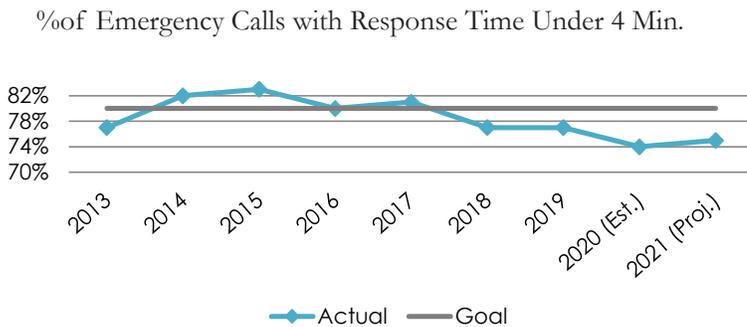
Strategic Goal(s) Activity for 2021

Goal 5: Safety

Objective: Maintain Part-One (UCR) Crime levels less than 35 per 1,000 crimes reported.

Activities and Steps

1. Increase SAFE (Selected Areas for Enforcement) patrols through all areas of the City.



Metrics	2018 Actual	2019 Actual	2020 Estimate	2021 Projected
Auto Accidents Investigated	1,473	1,479	1,032	1,400
Citations and Warnings Issued	22,738	15,797	11,136	15,000
DWI arrests	196	137	108	130
Proactive response incidents	50,050	42,494	34,620	40,000
Reactive response incidents	28,913	31,188	25,476	30,000
Total arrests	4,388	3,714	2,544	3,000
Training hours	2,600	1,789	2,400	2,400



Annual Budget -2021

General Fund

DEPARTMENT Police	NUMBER 60	PROGRAM Patrol Services	NUMBER 002
Program Budget			
Object of Expenditure	2019 Budget	2020 Budget	2021 Budget
PERSONNEL SERVICES	5,279,095	5,522,218	5,477,518
CONTRACTUAL SERVICES	176,732	320,055	261,550
COMMODITIES	207,987	256,150	220,300
CAPITAL	541,373	282,250	0
TOTAL EXPENDITURES	6,205,187	6,380,673	5,959,368
Personnel Schedule			
Position	2019	2020	2021
MAJOR (DEPUTY CHIEF)	1.00	1.00	1.00
CAPTAIN/LT	3.00	4.00	4.00
SERGEANT	6.00	5.00	5.00
CORPORAL	0.00	4.00	4.00
POLICE OFFICER	39.00	36.00	36.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	49.00	50.00	50.00



Annual Budget -2021

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Patrol Services			002
Personnel Services		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
710.00	SALARIES	3,779,643	3,899,429	3,869,351	Supervisory	1,353,975
					Regular	2,431,330
					Overtime	31,000
					Longevity pay	53,046
711.00	BENEFITS	1,499,452	1,622,789	1,608,167	FICA	295,980
					Workers' compensation	227,414
					Health insurance	489,220
					Life & Disability insurance	37,835
					Dental insurance	18,000
					Pension	539,718
	TOTALS	5,279,095	5,522,218	5,477,518		



Annual Budget -2021

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Patrol Services			002
Contractual Services		2019	2020	2021		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
720.11	MISC. CONTRACTUAL	146,198	282,880	223,100	Firearms range fees	6,750
					Fire extinguisher maintenance	1,100
					Intoximeter maintenance (2)	2,500
					Vehicle equip. changeover (3)	40,000
					Car washes	4,000
					Prisoner meals	17,500
					Smart phones (8)	4,800
					CDMA/wireless service (47)	22,700
					US ID manual update services	100
					CIT court fees (St. Louis County)	3,000
					Vehicle location services (23)	8,500
					Radar unit maintenance (8)	3,200
					Taser 60 program	16,500
					Animal control officer-shared w/Bridgeton (1)	25,000
					Coban In-car & body worn camera maintenance (year 3)	64,200
					Genetec licensing/maintenance fee for LPR	1,200
					Annual drone license/maintenance renewal fee (7)	2,050
720.14	MEDICAL SERVICES	1,345	3,500	3,500	Toxicology testing	3,500
720.25	DATA PROCESSING	9,770	11,300	12,550	Morphotrak fingerprint maint fee	7,300
					Morphotrak mobile fingerprint fee	200
					Annual RF system analysis	3,000
					Command post surveillance	800
					Drone license renewing training software	250
					FARO scanner annual software update (1)	1,000
720.51	PROFESSIONAL DEVELOPMENT	8,920	8,875	8,900	See professional development request	8,900
720.64	M&R MOTOR VEHICLE	10,499	13,500	13,500	Electronic vehicle devices, registration renewals	12,000



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Police	60	Patrol Services	002
Professional Development Request			
Organization/Conference	Location	Amount	Detail
CRISIS INTERVENTION TEAM	Local	300	Annual dinner (8)
IACP		150	Membership dues (1)
NORTHWESTERN UCPS		200	Membership dues (4)
PROFESSIONAL ORGANIZATIONS		750	Int'l Ass'n of Law Enforcement Instructors, Smith & Wesson Armorers, misc. membership dues
ST LOUIS CO POLICE ACADEMY	St. Louis, MO	7,500	Annual training fee (50)
	TOTAL REQUEST	8,900	



Annual Budget -2021

General Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Patrol Services			NUMBER 002
Commodities		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	54,386	96,150	60,300	Ammunition	18,500
					Flares & traffic supplies	4,000
					Taser supplies/maintenance	11,000
					Gun parts, targets and cleaning supplies	2,500
					First aid supplies	1,500
					Holdover supplies	2,500
					Defibrillator supplies	3,000
					NARCAN supplies	1,000
					Batteries, bulbs & gloves	2,000
					Riot control supplies/chemical munitions/bean bag rounds	1,000
					Firearms simulator supplies	1,000
					Patrol Rifle (1)	1,300
					FLOCK LPR mobile stations 3 yr lease (4)(Cost reimbursed by Edward Byrne Justice grant)	11,000
730.21	MOTOR FUEL & LUBRICANTS	115,343	120,000	120,000	Gas & oil	120,000
730.25	UNIFORMS	38,258	40,000	40,000	Patrol uniform items	40,000
	TOTALS	207,987	256,150	220,300		

Investigation

Department	No.	Program	No.	Program Manager
Police	60	Investigation	003	Commander - Detective Bureau

Program Activities

Investigations

The Detective Bureau is responsible for investigation and follow-up of all crime reports generated by patrol services. The bureau is also responsible for prisoner transport, warrant service, narcotic and vice enforcement, background investigations and all Major Case Squad work.

Evidence Processing and Technical Support

The bureau is responsible for evidence and stolen property management.

Drug Enforcement

The City is a member of a Federal DEA group and assigns one full-time officer to this specialized unit.

Juvenile Case Management

The bureau works closely with the Family Court, Department of Family Services and area schools to prevent juvenile crime and apprehend juvenile offenders. The bureau also investigates cases of child abuse, runaways and other status offenses.

Strategic Goal(s) Activity for 2021
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Goal 5: Safety

Objective: Work with surrounding communities to better understand issues outside our jurisdiction that could affect our safety and actively address those issues.
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Activities and Steps

1. Continue to share criminal intelligence with neighboring jurisdictions

Objective: Maintain Part-One (UCR) Crime levels less than 35 per 1,000 crimes reported.
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1. Investigate reported Part-One Crimes and identify, arrest and seek warrants for violators.

2021 Programmatic Goals

Goals

Implement a new follow-up system to provide necessary support, resources and check the status of victims of domestic violence.

Begin using the polygraph as an additional tool to screen police officer applicants.

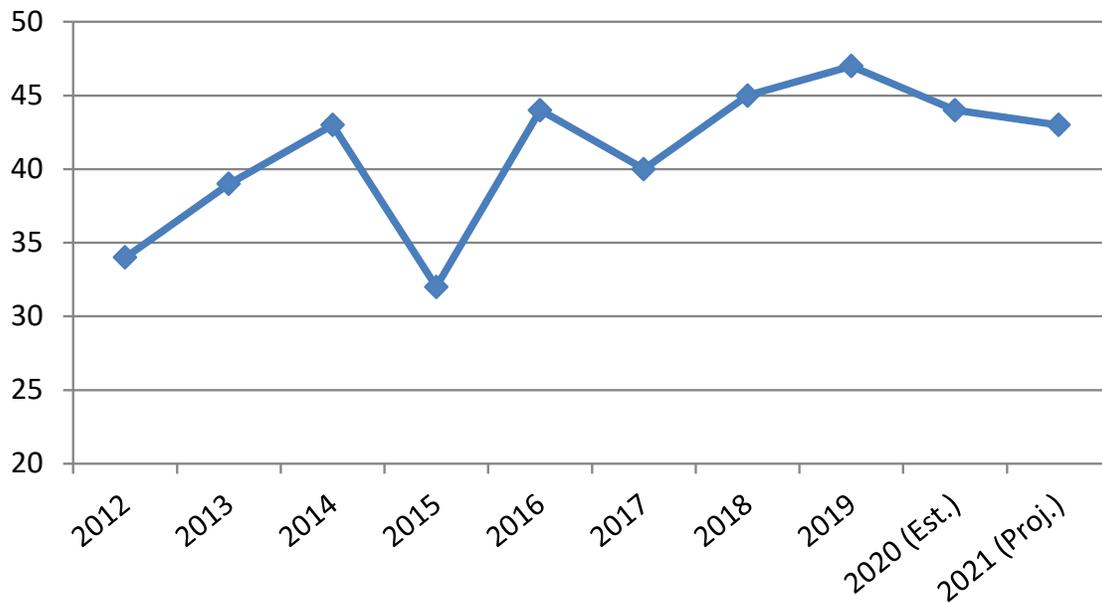
Initiate a program to address community concerns and monitor contacts and results on a monthly basis.

2020 Programmatic Goals - Status

Goals	Status	Comments
Detectives will make follow-up contact with victims of crimes that are assigned to the Detective Bureau within 5 days of the incident.	Ongoing	
Conduct quarterly warrant sweep operations to locate persons who have outstanding wants or warrants.	In progress	

Performance Measures

Rate of Cases Cleared



Metrics	2018 Actual	2019 Actual	2020 Estimate	20201 Projected
Cases cleared	334	382	276	325
Arrests made	92	96	65	90
Cases assigned	736	810	628	750
Community concerns investigated	N/A	N/A	N/A	100
Domestic violence cases assigned	N/A	N/A	N/A	77



Annual Budget -2021

General Fund

DEPARTMENT	NUMBER	PROGRAM	NUMBER
Police	60	Investigation	003
Program Budget			
Object of Expenditure	2019 Budget	2020 Budget	2021 Budget
PERSONNEL SERVICES	1,570,145	1,653,384	1,670,697
CONTRACTUAL SERVICES	28,908	33,115	16,775
COMMODITIES	11,929	14,700	12,700
CAPITAL	25,317	0	0
TOTAL EXPENDITURES	1,636,299	1,701,199	1,700,172
Personnel Schedule			
Position	2019	2020	2021
CAPTAIN/LT	1.00	1.00	1.00
SERGEANT	1.00	1.00	1.00
POLICE OFFICER	10.00	10.00	10.00
CRIME ANALYST	1.00	1.00	1.00
SECRETARY	1.00	1.00	1.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	14.00	14.00	14.00



Annual Budget -2021

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Investigation			003
Personnel Services		2019	2020	2021	Detail	
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)		
710.00	SALARIES	1,122,768	1,173,923	1,171,316	Supervisory	208,894
					Regular	886,697
					Overtime	32,000
					On-call pay	4,700
					Overtime (Drug Enforcement Agency contract)	19,180
					Longevity pay	19,845
711.00	BENEFITS	447,377	479,461	499,381	FICA	90,607
					Workers' compensation	63,454
					Health insurance	152,000
					Life & Disability insurance	10,947
					Dental insurance	5,040
					Pension	164,133
					Other	13,200
	TOTALS	1,570,145	1,653,384	1,670,697		



Annual Budget -2021

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Investigation			003
Contractual Services		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	6,423	9,440	8,250	Smart phones (12)	7,200
					Confidential informant funds	500
					Bio-hazard disposal service	550
720.25	DATA PROCESSING	15,409	15,150	3,450	Lexis Nexis intelligence data base user fees	1,900
					Leads online service	950
					GPS annual subscription	600
720.51	PROFESSIONAL DEVELOPMENT	7,076	8,525	5,075	See professional development request	5,075
	TOTALS	28,908	33,115	16,775		



DEPARTMENT Police	NUMBER 60	PROGRAM Investigation	NUMBER 003
Professional Development Request			
Organization/Conference	Location	Amount	Detail
INVESTIGATIVE TRAVEL	Various	2,000	Investigative travel and prisoner pick-up
MAJOR CASE SQUAD	St. Louis, MO	525	Annual membership (7)
MIDSTATES ORG CRIME INFO CENTER	Midwest Region	250	Membership dues
PROFESSIONAL ORGANIZATIONS	Various	500	NABI, FBINAA, American Polygraph Assoc., Midwest Financial Fraud Investigators, NATIA, Intl. Assoc for Property & Evidence.
ST LOUIS CO POLICE ACADEMY	St. Louis, MO	1,800	Annual training fee (12)
	TOTAL REQUEST	5,075	



Annual Budget -2021

General Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Investigation			NUMBER 003
Commodities		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	11,929	14,700	12,700	Investigative supplies, equipment & batteries	8,000
					Major case expenditures	2,100
					DVDs, CDs, and processing	2,600
	TOTALS	11,929	14,700	12,700		

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Police Communications

Department	No.	Program	No.	Program Manager
Police	60	Police Communications	004	Communications Supervisor

Program Activities

Communications

This activity operates the 24-hour Communications and Dispatch center that receives and processes emergency calls and other calls for services.

Strategic Goal(s) Activity for 2021

Goal 5: Safety

Objective: Work with surrounding communities to better understand issues outside our jurisdiction that could affect our safety and actively address those issues.

Activities and Steps

1. Cooperate with regional plans to implement new radio system.

2021 Programmatic Goals

Goals

Participate in the update of the county-wide P25 trunked radio system.

Performance Measures

Metrics	2018 Actual	2019 Actual	2020 Estimate	2021 Projected
Dispatcher performance audits	402	400	150	350
Number of calls received	28,913	31,188	25,464	30,000



Annual Budget -2021

General Fund

DEPARTMENT Police	NUMBER 60	PROGRAM Police Communications	NUMBER 004
Program Budget			
Object of Expenditure	2019 Budget	2020 Budget	2021 Budget
PERSONNEL SERVICES	904,449	1,037,755	1,048,433
CONTRACTUAL SERVICES	148,529	172,155	166,310
COMMODITIES	6,282	7,500	7,500
TOTAL EXPENDITURES	1,059,260	1,217,410	1,222,243
Personnel Schedule			
Position	2019	2020	2021
COMMUNICATIONS SUPERVISOR	1.00	1.00	1.00
DISPATCHER	10.30	10.30	10.30
JAILER	0.00	2.00	2.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	11.30	13.30	13.30



Annual Budget -2021

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Police Communications			004
Personnel Services		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
710.00	SALARIES	666,050	737,362	745,560	Supervisory	80,050
					Regular	643,908
					Overtime	6,000
					Part-time	8,000
					Longevity pay	7,602
711.00	BENEFITS	238,399	300,393	302,873	FICA	57,030
					Workers' compensation	8,717
					Health insurance	132,460
					Life & Disability insurance	7,231
					Dental insurance	4,680
					Pension	92,755
	TOTALS	904,449	1,037,755	1,048,433		



Annual Budget -2021

General Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Police Communications			NUMBER 004
Contractual Services		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	1,607	2,240	3,895	Deaf interpreting (TTY) services	600
					AT&T language line (1)	200
					Smart phones (2)	1,200
					Criticall dispatcher testing service annual fee	1,895
720.25	DATA PROCESSING	143,034	163,850	161,350	REJIS fees	65,000
					ITI CAD enterprise subscription	95,500
					MULES VPN tunnel connection	850
720.51	PROFESSIONAL DEVELOPMENT	3,888	6,065	1,065	See professional development request	1,065
	TOTALS	148,529	172,155	166,310		



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Police	60	Police Communications	004
Professional Development Request			
Organization/Conference	Location	Amount	Detail
APCO		125	Annual dues (1)
DISPATCH CLASSES	St. Louis, MO	800	Academy fees (14)
NENA/NAT'L EMERGENCY NUMBER ASSN		140	Annual dues (1)
	TOTAL REQUEST	1,065	



Annual Budget -2021

General Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Police Communications			NUMBER 004
Commodities		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	4,826	5,500	5,500	Dispatch supplies,CDs,etc.	1,000
					Radio & data accessories	3,500
					Dispatcher chair (R)	1,000
730.25	UNIFORMS	1,456	2,000	2,000	Uniform shirts	2,000
	TOTALS	6,282	7,500	7,500		

Community Services

Department	No.	Program	No.	Program Manager
Police	60	Community Services	005	Commander - Community Services

Program Activities

Community Education/ Crime Prevention

Community Relations Officers provide a range of crime prevention and citizen education programs.

School Resource Officers

School Resource Officers provide school safety within Pattonville High School and Middle School, and teach classes aimed at reducing violence, criminal activity and chemical abuse.

Reserve Officers

This activity supplements Patrol Services and assists at special events. All reserve officers are required to meet state certification requirements. Reserve officers are volunteers who serve without compensation.

Fleet Maintenance

This activity is responsible for ensuring that all police vehicles are safe, operational and efficient. Vehicles are maintained by the Public Works Department.

Emergency Management

This activity is responsible for the planning of response to natural or man-made disasters and civil disturbances. The City has established an Emergency Management Agency coordinated by the Chief of Police.

Training Officer-in-Charge

This activity is responsible for the development of training courses and the organizing, scheduling, coordinating and monitoring of all police training activities.

Professional Standards

The Office of Professional Standards is responsible for conducting internal affairs investigations, updating general orders and assuring all accreditation standards are met.

2021 Programmatic Goals

Goals

Participate in one in-house emergency management tabletop exercise including all city departments.

Initiate the process for achieving CALEA Tier One Gold Standard accreditation.

Continue a social media based neighborhood watch program integrated with crime prevention components.

Introduce the Junior Police Academy program for high school students.

2020 Programmatic Goals - Status

Goals	Status	Comments
Participate in one emergency management training exercises in conjunction with the County EOC.	Goal met	
Begin third period of the CALEA accreditation.	Goal met	
Continue a social media based neighborhood watch program integrated with crime prevention components.	In progress	
Introduce a DARE program at the Middle School level	Goal met	

Performance Measures

Metrics	2018 Actual	2019 Actual	2020 Estimate	2021 Projected
D.A.R.E. classes	163	196	100	200
D.A.R.E. visitations	477	561	312	600
SRO classes taught	64	67	7	65
SRO parent, teacher and student conferences	2,611	2,226	900	1,750
Subdivisions participating in neighborhood watch program	5	2	0	3



Annual Budget -2021

General Fund

DEPARTMENT Police	NUMBER 60	PROGRAM Community Services	NUMBER 005
Program Budget			
Object of Expenditure	2019 Budget	2020 Budget	2021 Budget
PERSONNEL SERVICES	894,901	1,120,074	1,262,889
CONTRACTUAL SERVICES	9,555	11,560	9,900
COMMODITIES	21,094	38,600	32,300
TOTAL EXPENDITURES	925,550	1,170,234	1,305,089
Personnel Schedule			
Position	2019	2020	2021
CAPT/LIEUTENANT	1.00	1.00	1.00
SERGEANT	1.00	2.00	2.00
POLICE OFFICER	5.00	6.50	7.00
JAILER	2.00	0.00	0.00
BAILIFF	0.60	0.60	0.60
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	9.60	10.10	10.60



Annual Budget -2021

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Community Services			005
Personnel Services		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
710.00	SALARIES	662,062	812,206	906,335	Supervisory	299,824
					Regular	560,350
					Part-time	12,000
					Overtime	13,000
					Longevity pay	21,161
711.00	BENEFITS	232,839	307,868	356,554	FICA	69,330
					Workers' compensation	52,747
					Health insurance	97,080
					Life & Disability insurance	8,596
					Dental insurance	3,600
					Pension	125,201
	TOTALS	894,901	1,120,074	1,262,889		



Annual Budget -2021

General Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Community Services			NUMBER 005
Contractual Services		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	1,249	3,810	2,100	Reserve officer pre-employment assessments (3)	900
					Smart phones (2)	1,200
720.25	DATA PROCESSING	4,595	4,600	4,600	Power DMS-CALEA mgmt. software license (1)	4,600
720.51	PROFESSIONAL DEVELOPMENT	3,711	3,150	3,200	See professional development request	3,200
	TOTALS	9,555	11,560	9,900		



DEPARTMENT		NUMBER	PROGRAM	NUMBER
Police		60	Community Services	005
Professional Development Request				
Organization/Conference	Location	Amount	Detail	
MISSOURI DARE ASSOCIATION		100	Membership dues (2)	
MOLEAC		50	Membership dues (1)	
NORTHWESTERN UCPS		50	Membership dues (1)	
ST LOUIS CO POLICE ACADEMY	St. Louis, MO	3,000	Annual training fee (20)	
	TOTAL REQUEST	<u>3,200</u>		



Annual Budget -2021

General Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Community Services			NUMBER 005
Commodities		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	15,288	33,600	27,300	D.A.R.E. program	9,000
					Safety Town equipment/supplies	1,800
					Community Service events	7,500
					Neighborhood Watch program	3,000
					Maryland Heights Night Out	2,000
					Citizen's Academy	1,500
					Halloween promotions	1,000
					Jr. Police Academy	1,500
730.25	UNIFORMS	5,806	5,000	5,000	Reserve officer uniforms (10)	2,500
					Officers uniforms	2,500
	TOTALS	21,094	38,600	32,300		

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Police Records

Department	No.	Program	No.	Program Manager
Police	60	Police Records	006	Records Supervisor

Program Activities

Police Records Maintenance

The Police Records section maintains police reports, booking sheets and other information and is responsible for fingerprint application processing.

2021 Programmatic Goals

Goals

Implement a credit and/or debit card form of payment option for reports.

2020 Programmatic Goals - Status

Goals

Status

Comments

Continue the process of scanning report attachments to reduce paper usage and increase efficiency.

Ongoing

Performance Measures

Metrics	2018 Actual	2019 Actual	2020 Estimate	2021 Projected
DWI reports processed (state)	239	165	175	109
Police reports issued (paid)	1,447	2,371	2,200	1,417
Police reports issued (unpaid)	470	626	575	534
Criminal record checks (paid)	107	82	50	100
Criminal record checks (unpaid)	138	187	175	158
Accident reports processed (state)	960	1,448	1,400	833
Summons processed	1,260	1,045	1,000	870
Customer service contacts by telephone	2,061	2,231	2,200	1,909
Customer service contacts in person	933	1,316	1,200	736
Fingerprint applications processed	408	464	460	208
Police reports processed (county)	8,577	8,301	8,500	5,332



Annual Budget -2021

General Fund

DEPARTMENT Police	NUMBER 60	PROGRAM Police Records	NUMBER 006
Program Budget			
Object of Expenditure	2019 Budget	2020 Budget	2021 Budget
PERSONNEL SERVICES	181,384	200,369	201,811
COMMODITIES	50	800	800
TOTAL EXPENDITURES	181,434	201,169	202,611
Personnel Schedule			
Position	2019	2020	2021
POLICE RECORDS SUPERVISOR	1.00	1.00	1.00
POLICE RECORDS CLERK	2.00	2.00	2.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	3.00	3.00	3.00



Annual Budget -2021

General Fund

DEPARTMENT		NUMBER	PROGRAM		NUMBER
Police		60	Police Records		006
Personnel Services		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail
Account Number	Account Description				
710.00	SALARIES	129,699	142,347	142,504	Regular 141,747 Overtime 50 Longevity pay 707
711.00	BENEFITS	51,685	58,022	59,307	FICA 10,899 Workers' compensation 382 Health insurance 27,860 Life & Disability insurance 1,416 Dental insurance 1,080 Pension 17,670
	TOTALS	181,384	200,369	201,811	



Annual Budget -2021

General Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Police Records			NUMBER 006
Commodities		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	50	800	800	Folders, forms, supplies, etc.	800
	TOTALS	50	800	800		

Community Response Unit

Department	No.	Program	No.	Program Manager
Police	60	Community Response Unit	007	CRU Commander

Program Activities

Covert Operations

This activity focuses on identifying threats and problems to residents and businesses through the integration of information, investigation and the use of technical equipment to enhance day-to-day policing activities.

Traffic Enforcement

This activity conducts enforcement, citizen education, traffic accident investigations and DWI enforcement.

K-9 Unit

Two police dogs enhance the department's operations in drug detection and missing persons searches.

Hotel Liaison Program

Frequent contact is made with the staff of the City's 25 hotels to proactively ensure the safety of visitors to Maryland Heights.

Strategic Goal(s) Activity for 2021

Goal 5: Safety

Objective: Maintain Part-One (UCR) Crime levels less than 35 per 1,000 crimes reported.

Activities and Steps

1. Conduct undercover surveillance and sting operations directed at perpetrators of Part-One Crimes.

2021 Programmatic Goals

Goals

Maintain proactive drug and alcohol enforcement program at the Hollywood Casino Amphitheatre.

2020 Programmatic Goals - Status

Goals	Status	Comments
Maintain proactive Drug and Alcohol Enforcement Program at the Hollywood Casino Amphitheatre.	No met	The Amphitheatre did not operate this season due to COVID-19.
Conduct 4 DWI enforcement details during 2020.	In progress	
Conduct undercover details to address the potential of human trafficking in area hotels.	In progress	

Performance Measures

Metrics	2018 Actual	2019 Actual	2020 Estimate	2021 Projected
Canine narcotic responses/events	278	288	148	225
Citations and warnings issued	4,751	3,061	2,004	2,500
DWI arrests	21	13	7	15
Search warrants executed	1	0	0	1
Total arrests	793	572	372	500



Annual Budget -2021

General Fund

DEPARTMENT	NUMBER	PROGRAM	NUMBER
Police	60	Community Response Unit	007
Program Budget			
Object of Expenditure	2019 Budget	2020 Budget	2021 Budget
PERSONNEL SERVICES	910,587	915,971	862,276
CONTRACTUAL SERVICES	10,036	13,180	9,900
COMMODITIES	21,499	26,200	25,499
CAPITAL	0	0	0
TOTAL EXPENDITURES	942,122	955,351	897,675
Personnel Schedule			
Position	2019	2020	2021
CAPTAIN/LT	1.00	0.00	0.00
SERGEANT	1.00	1.00	1.00
POLICE OFFICER	6.00	6.00	6.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	8.00	7.00	7.00



Annual Budget -2021

General Fund

DEPARTMENT		NUMBER	PROGRAM		NUMBER
Police		60	Community Response Unit		007
Personnel Services		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail
Account Number	Account Description				
710.00	SALARIES	668,788	661,982	610,424	Supervisory 87,856 Regular 424,768 Overtime 28,000 Overtime (K9 On-call) 4,700 Overtime (Traffic Safety) 2,000 Overtime (Seatbelt Enforcement) 4,312 Overtime (DWI) 3,738 Overtime (Speed Enforcement) 5,750 Overtime (Special Events) 20,000 Overtime (Workzone Safety) 16,940 Overtime (Underage Enforcement) 6,900 Longevity pay 5,460
711.00	BENEFITS	241,799	253,989	251,852	FICA 46,688 Workers' compensation 36,048 Health insurance 76,020 Life & Disability insurance 5,123 Dental insurance 2,520 Pension 85,453
	TOTALS	910,587	915,971	862,276	



Annual Budget -2021

General Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Community Response Unit			NUMBER 007
Contractual Services		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	5,245	6,980	5,900	Smart phones (9)	5,400
					Confidential informant funds	500
720.51	PROFESSIONAL DEVELOPMENT	2,239	3,700	1,500	See professional development request	1,500
720.61	M&R EQUIPMENT	2,552	2,500	2,500	Repair/replacement parts for CRU patrol rifles	2,500
	TOTALS	10,036	13,180	9,900		



DEPARTMENT Police	NUMBER 60	PROGRAM Community Response Unit	NUMBER 007
Professional Development Request			
Organization/Conference	Location	Amount	Detail
PROFESSIONAL ORGANIZATIONS		300	NAPWDA, National Tactical Officers Assoc., IALEFI, St. Louis Regional Traffic Safety Council
ST LOUIS CO POLICE ACADEMY	St. Louis, MO	1,200	Annual training fee (8)
	TOTAL REQUEST	1,500	



Annual Budget -2021

General Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Community Response Unit			NUMBER 007
Commodities		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	16,055	22,200	21,499	Batteries, bulbs, equipment supplies	2,000
					Tactical ammunition	7,000
					Simunition supplies	2,500
					Riot Gear (20) (Total cost reimbursed by JAG Block Grant)	9,999
730.25	UNIFORMS	5,444	4,000	4,000	Patrol, motorcycle & tactical uniform items	4,000
	TOTALS	21,499	26,200	25,499		