



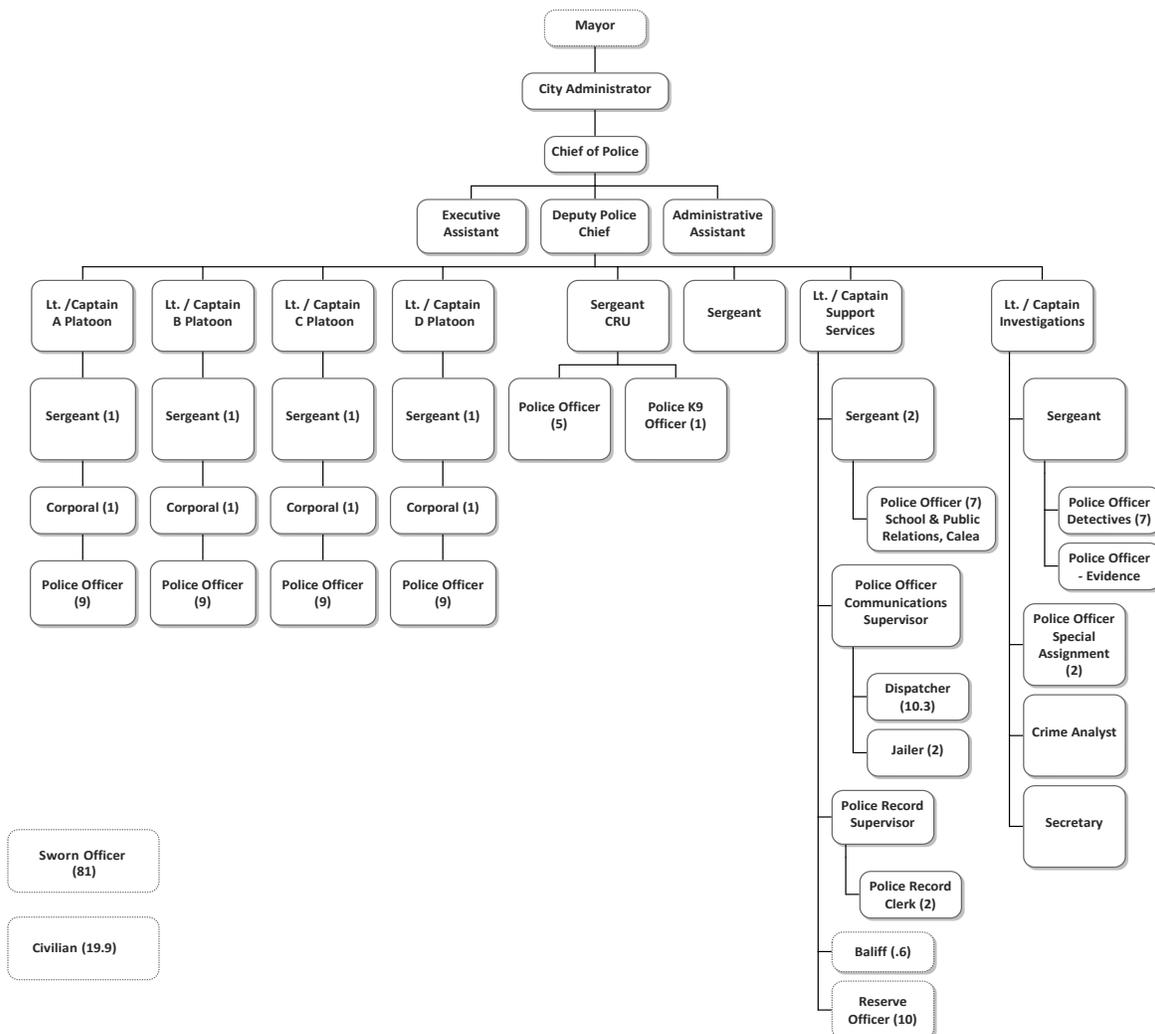
Police

Police

Department Summary

<u>Program</u>	Police			<u>Total</u>
	<u>Fund</u>	<u>Fund</u>	<u>Fund</u>	
Police Administration	409,811	224,925	22,950	657,686
Patrol Services	6,465,423			6,465,423
Investigation	1,701,199			1,701,199
Police Communications	1,217,410			1,217,410
Community Services	1,170,234			1,170,234
Police Records	201,169			201,169
Community Response Unit	955,351			955,351
Total	\$12,120,597	\$224,925	\$22,950	\$12,368,472

Organization Chart



Police Administration

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

Program Activities

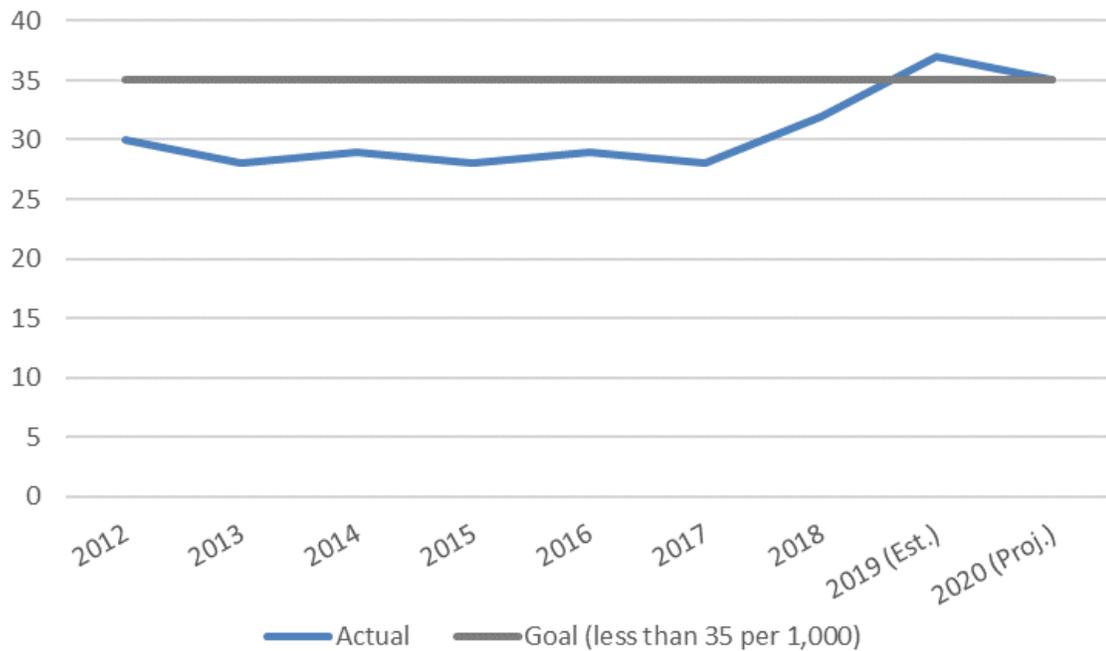
Department Administration

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





DEPARTMENT	NUMBER	PROGRAM	NUMBER
Police	60	Police Administration	001
Program Budget			
Object of Expenditure	2018 Budget	2019 Budget	2020 Budget
PERSONNEL SERVICES	300,881	453,271	357,316
CONTRACTUAL SERVICES	16,850	19,195	19,795
COMMODITIES	2,507	20,000	2,700
CAPITAL	26,813	0	30,000
TOTAL EXPENDITURES	347,051	492,466	409,811
Personnel Schedule			
Position	2018	2019	2020
CHIEF OF POLICE	1.00	1.00	1.00
POLICE OFFICER	0.00	1.00	0.00
EXECUTIVE ASSISTANT	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	3.00	4.00	3.00



Annual Budget -2020

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Police Administration			001
Personnel Services		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail	
Account Number	Account Description					
710.00	SALARIES	217,932	327,603	258,018	Supervisory	146,238
					Regular	103,009
					Overtime	4,200
					Longevity pay	4,571
711.00	BENEFITS	82,949	125,668	99,298	FICA	19,736
					Workers' compensation	7,665
					Health insurance	34,600
					Life & Disability insurance	2,491
					Dental insurance	1,200
					Pension	33,606
	TOTALS	300,881	453,271	357,316		



Annual Budget -2020

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Police Administration			001
Contractual Services		2018	2019	2020		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
720.11	MISC. CONTRACTUAL	2,611	2,370	3,120	Smart phone (1)	720
					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	5,963	8,000	8,000	Traffic and parking tickets, bond forms & envelopes, brochures, misc. forms	8,000
720.51	PROFESSIONAL DEVELOPMENT	6,776	7,325	7,175	See professional development request	7,175
	TOTALS	16,850	19,195	19,795		



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 & 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 -2020

General Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Police Administration			NUMBER 001
Commodities		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	2,507	20,000	2,700	Awards & administrative supplies 2,000 Subscriptions, books & periodicals 500 Department Photo 200	
	TOTALS	2,507	20,000	2,700		



DEPARTMENT		NUMBER	PROGRAM		NUMBER
Police		60	Police Administration		001
Capital Request					
Capital Item	Number Requested	Replace/ Add	Unit Cost	Total Cost	Description
6 CYLINDER PASSENGER VEHICLE 4WD SUV	1	R	30,000	30,000	Fleet Rotation
TOTAL REQUEST				30,000	

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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.

2020 Programmatic Goals

Goals

Sponsor a heroin prevention presentation for approximately 1,100 Parkway North High School students and staff.

2019 Programmatic Goals - Status

Goals

Status

Comments

Sponsor a heroin prevention presentation for approximately 1,100 Parkway North High School students and staff.

In Progress

Presentation scheduled for 10/23/19



DEPARTMENT Police	NUMBER 60	PROGRAM Police Administration	NUMBER 001
Program Budget			
Object of Expenditure	2018 Budget	2019 Budget	2020 Budget
CONTRACTUAL SERVICES	45,229	68,150	64,375
COMMODITIES	33,891	28,450	92,200
CAPITAL	0	235,000	68,350
TOTAL EXPENDITURES	79,120	331,600	224,925
Personnel Schedule			
Position	2018	2019	2020
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	0.00	0.00	0.00



Annual Budget -2020

Forfeiture Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Police Administration			NUMBER 001
Contractual Services		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	11,571	12,700	4,200	Sponsorship of drug and alcohol-free proms: Parkway North and Pattonville	1,200
720.51	PROFESSIONAL DEVELOPMENT	33,658	55,450	60,175	Crimestoppers support services	3,000
					See professional development request	60,175
	TOTALS	45,229	68,150	64,375		



DEPARTMENT Police	NUMBER 60	PROGRAM Police Administration	NUMBER 001
Professional Development Request			
Organization/Conference	Location	Amount	Detail
AIRBORNE PUBLIC SAFETY ASSOCIATION	Columbus, OH	2,000	Drone Operations Training (2)
AMERICAN POLYGRAPH CONFERENCE	New Orleans, LA	1,625	Annual conference (1)
CALEA CONFERENCE	Orlando, FL	5,500	Annual conference (3)
CELLBRITE CERTIFICATION	Menomonie, WI	4,200	Certification training (1)
COVERT ONLINE OPERATIONS TRAINING	Las Vegas, NV	1,300	Specialized training (1)
CRIMES AGAINST CHILDREN CONFERENCE	Dallas, TX	3,750	Annual conference (3)
FBINAA	New Orleans, LA	2,000	Annual re-training (1)
IACP WOMEN'S LEADERSHIP CONFERENCE	TBD	1,500	Annual conference (1)
IALEFI	Houston, TX	3,200	Annual armorers' training/re-certification (2)
JUVENILE JUSTICE CHILD PROTECTION	Atlanta, GA	2,000	Mid-year committee meeting
MIDSTATES ORG CRIME INFO. CENTER	Midwest Region	1,700	Annual conference (2)
MISSOURI EMERGENCY MANAGEMENT	Branson, MO	2,500	Annual conference (2)
MISSOURI SAFETY CENTER	Warrensburg, MO	1,000	DWI/Breathalyzer training (1)
MSHP BASIC SUPERVISOR COURSE	Jefferson City, MO	4,000	Supervisor training (4)
NAPWDA	Eureka, MO	800	K-9 certifications trials (1)
NATIA TRAINING	Des Moines, IA	1,600	Annual conference (2)
NATIONAL TACTICAL OFFICERS ASSOC	Kansas City, MO	2,500	Tactical Supervision training (1)
NATIONAL TACTICAL OFFICERS ASSOC	Kansas City, MO	3,000	Annual training conference (2)
NORTHWESTERN CPS ALUMNI	Evanston, IL	2,000	Annual re-training (1)
POLICE FLEET EXPO	Richmond, VA	2,000	Annual conference (1)
REGIONAL DARE CONFERENCE	Branson, MO	1,000	Annual conference (1)
SPECIALIZED POLICE OFFICER TRAINING	Various	5,000	Individualized patrol training (4)
SWAT WORKSHOP	Maryland Heights, MO	6,000	Basic Swat training (10)
	TOTAL REQUEST	60,175	



Annual Budget -2020

Forfeiture Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Police Administration			001
Commodities		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	13,900	6,000	52,300	K-9 dog food/care	2,500
					Vehicle rental	1,000
					Surveillance system maintenance/upgrade	1,500
					40 MM Re-certification kits (2)	500
					37 MM Less lethal re-certification kit & practice ammunition	500
					K-9 Bite suit (R)	1,800
					Drone long distance camera (1)	3,000
					Drone DJI Battery (4)	1,500
					Body camera supplies (4)	40,000
730.25	UNIFORMS	19,991	22,450	39,900	Body armor-reserves (3)	2,400
					Body armor-patrol (15)	12,000
					Tactical rifle armor vests/plates (3) (R)	5,100
					Ballistic helmet (5) (R)	2,400
					Duty Gear Vest Carriers (48)	18,000
	TOTALS	33,891	28,450	92,200		



DEPARTMENT		NUMBER	PROGRAM		NUMBER
Police		60	Police Administration		001
Capital Request					
Capital Item	Number Requested	Replace/ Add	Unit Cost	Total Cost	Description
6 PASSENGER 4X4 UTILITY VEHICLE	1	R	15,500	15,500	Multi-use utility vehicle/fleet rotation
CELLBRITE UFED PREMIUM SYSTEM	1	R	40,000	40,000	Cell phone unlocking system
POLYGRAPH LX500 INSTRUMENT & LAPTOP	1	R	6,350	6,350	Upgrade current polygraph instrument.
PATROL RIFLE SET-UP FOR SCHOOLS (4)	1	A	6,500	6,500	Rifles, safes, mounts for SRO's/DARE
TOTAL REQUEST				68,350	

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.

2020 Programmatic Goals

Goals

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

2019 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	2018 Budget	2019 Budget	2020 Budget
CONTRACTUAL SERVICES	8,067	18,350	22,950
TOTAL EXPENDITURES	8,067	18,350	22,950
Personnel Schedule			
Position	2018	2019	2020
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	0.00	0.00	0.00



Annual Budget -2020

Police Training Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Police Administration			NUMBER 001
Contractual Services		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail	
Account Number	Account Description					
720.51	PROFESSIONAL DEVELOPMENT	8,067	18,350	22,950	See professional development request 22,950	
	TOTALS	8,067	18,350	22,950		



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Police	60	Police Administration	001
Professional Development Request			
Organization/Conference	Location	Amount	Detail
ADMINISTRATIVE TRAINING	Various	1,800	Executive development (1)
ADVANCED TRAFFIC INVESTIGATION	St. Louis, MO	400	Advanced traffic training (1)
FIRE & FRAUD INVESTIGATION	St. Louis, MO	400	Annual training conference (2)
LESS LETHAL INSTRUCTOR SCHOOL	Eureka, MO	1,800	Instructor re-certification training (2)
LETSAC	Lake of the Ozarks, MO	1,000	Traffic training (1)
MEDICOLEGAL DEATH INVESTIGATOR	St. Louis, MO	1,000	Basic death investigation training (1)
METH LAB RESPONSE TRAINING	Local	800	Re-certification training (5)
MISSOURI CRIME PREVENTION	Lake of the Ozarks, MO	1,000	Annual training conference (1)
MO POLICE CHIEFS CLERK'S CONFERENCE	Lake of the Ozarks, MO	1,000	Annual training conference (1)
REID INTERVIEW SCHOOL	St. Louis, MO	1,200	Interview training (2)
SIMMUNITION INSTRUCTOR SCHOOL	St. Louis, MO	2,000	Instructor re-certification training (2)
SRO CONFERENCE	Jefferson City, MO	1,000	Annual conference (1)
TASER INSTRUCTOR SCHOOL	St. Louis, MO	1,000	Instructor re-certification training (1)
TRAFFIC RECONSTRUCTION	St. Louis, MO	550	Traffic training (1)
VIRTUAL ACADEMY	St. Louis, MO	8,000	Online department-wide training for POST certification
	TOTAL REQUEST	22,950	

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 2020

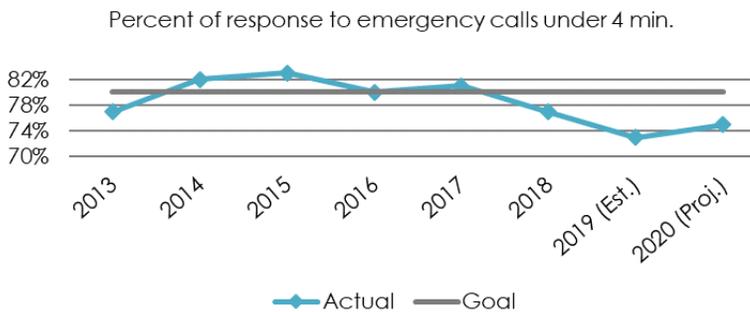
Goal 5: Safety

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

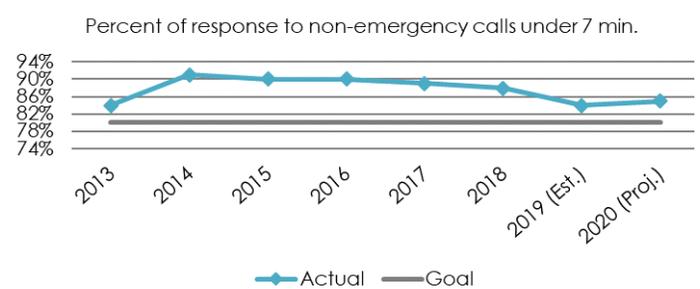
Activities and Steps

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

%of Emergency Calls with Response Time Under 4 Min.



% of Emergency Calls with Response Time Under 7 Min.



Metrics	2017 Actual	2018 Actual	2019 Estimate	2020 Projected
Auto Accidents Investigated	1,373	1,473	1,560	1,500
Citations and Warnings Issued	22,866	22,738	15,936	16,000
DWI arrests	106	196	132	135
Proactive response incidents	50,435	50,050	42,630	43,000
Reactive response incidents	28,475	28,913	31,662	30,500
Total arrests	4,725	4,388	3,768	3,800
Training hours	4,203	2,600	1,488	3,000



Annual Budget -2020

General Fund

DEPARTMENT Police	NUMBER 60	PROGRAM Patrol Services	NUMBER 002
Program Budget			
Object of Expenditure	2018 Budget	2019 Budget	2020 Budget
PERSONNEL SERVICES	5,151,592	5,405,068	5,622,218
CONTRACTUAL SERVICES	176,975	267,455	320,055
COMMODITIES	262,762	251,850	256,150
CAPITAL	593,878	555,500	267,000
TOTAL EXPENDITURES	6,185,207	6,479,873	6,465,423
Personnel Schedule			
Position	2018	2019	2020
MAJOR (DEPUTY CHIEF)	1.00	1.00	1.00
CAPTAIN/LT	3.00	3.00	4.00
SERGEANT	6.00	6.00	5.00
CORPORAL	0.00	0.00	4.00
POLICE OFFICER	36.00	39.00	36.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	46.00	49.00	50.00



Annual Budget -2020

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Patrol Services			002
Personnel Services		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail	
Account Number	Account Description					
710.00	SALARIES	3,687,409	3,837,267	3,999,429	Supervisory	1,041,124
					Regular	2,868,589
					Overtime	31,000
					Longevity pay	58,716
711.00	BENEFITS	1,464,183	1,567,801	1,622,789	FICA	305,929
					Workers' compensation	199,381
					Health insurance	512,400
					Life & Disability insurance	38,988
					Dental insurance	20,000
					Pension	546,091
	TOTALS	5,151,592	5,405,068	5,622,218		



Annual Budget -2020

General Fund

DEPARTMENT		NUMBER	PROGRAM		NUMBER
Police		60	Patrol Services		002
Contractual Services		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail
Account Number	Account Description				
720.11	MISC. CONTRACTUAL	114,829	225,630	282,880	Firearms range fees 6,500 Fire extinguisher maintenance 1,100 Intoximeter maintenance (2) 2,500 Vehicle equip. changeover (9) 100,000 Car washes 5,000 Prisoner meals 17,500 Smart phones (9) 6,480 CDMA/wireless service (43) 22,700 US ID manual update services 100 CIT court fees (St. Louis County) 3,000 Vehicle location services (23) 8,500 Equipment emergency repairs 3,000 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 2) 60,000 Genetec licensing/maintenance fee for LPR 1,200 Electric service for 364 bridge LPR camera 600
720.14	MEDICAL SERVICES	1,744	3,500	3,500	Toxicology testing 3,500
720.25	DATA PROCESSING	40,207	16,100	11,300	Morphotrak fingerprint maint fee 7,300 Morphotrak mobile fingerprint fee 200 Annual RF system analysis 3,000 Command post surveillance 800
720.51	PROFESSIONAL DEVELOPMENT	7,379	8,725	8,875	See professional development request 8,875
720.64	M&R MOTOR VEHICLE	12,816	13,500	13,500	Electronic vehicle devices, registration renewals 12,000 Tactical electronic equipment repair & maintenance 1,500



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		150	Membership dues (3)
PROFESSIONAL ORGANIZATIONS		775	Int'l Ass'n of Law Enforcement Instructors, FBINAA, Smith & Wesson Armorers membership dues
ST LOUIS CO POLICE ACADEMY	St. Louis, MO	7,500	Annual training fee (50)
	TOTAL REQUEST	8,875	



Annual Budget -2020

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Patrol Services			002
Commodities		2018	2019	2020		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
730.20	OPERATIONAL SUPPLIES	106,050	96,850	96,150	Ammunition	18,500
					Flares & traffic supplies	4,000
					Taser supplies/maintenance	11,000
					Vehicle-mounted radar unit (2)(R)	6,000
					Gun parts, targets and cleaning supplies	2,500
					First aid supplies	1,400
					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
					Toughbook Additions (4)	18,000
					Portable breathalyzer (3)	2,250
					Stinger flashlights (50)	6,000
					Hand-held Lasers (2)	7,200
					Desktop computer for bodycamera room (1)	2,500
					Firearms simulator supplies	1,000
					Patrol Rifle (1)	1,300
					Service weapon (5)	2,500
					Wireless AP and cabling for Sally Port	2,500
730.21	MOTOR FUEL & LUBRICANTS	122,012	120,000	120,000	Gas & oil	120,000
730.25	UNIFORMS	34,700	35,000	40,000	Patrol uniform items	40,000
	TOTALS	262,762	251,850	256,150		



DEPARTMENT	NUMBER	PROGRAM	NUMBER		
Police	60	Patrol Services	002		
Capital Request					
Capital Item	Number Requested	Replace/Add	Unit Cost	Total Cost	Description
8 CYLINDER AWD PASSENGER SEDAN	4	R	27,500	110,000	Fleet rotation
8 CYLINDER AWD PASSENGER VEHICLE SUV	4	R	33,000	132,000	Fleet rotation
LICENSE PLATE READER SYSTEM FOR 364 BRIDGE	1	A	25,000	25,000	Installation charge for camera/set-up.
TOTAL REQUEST				267,000	

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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 2020
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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.

2020 Programmatic Goals

Goals

Detectives will make follow-up contact with victims of crimes that are assigned to the Detective Bureau within 5 days of the incident.

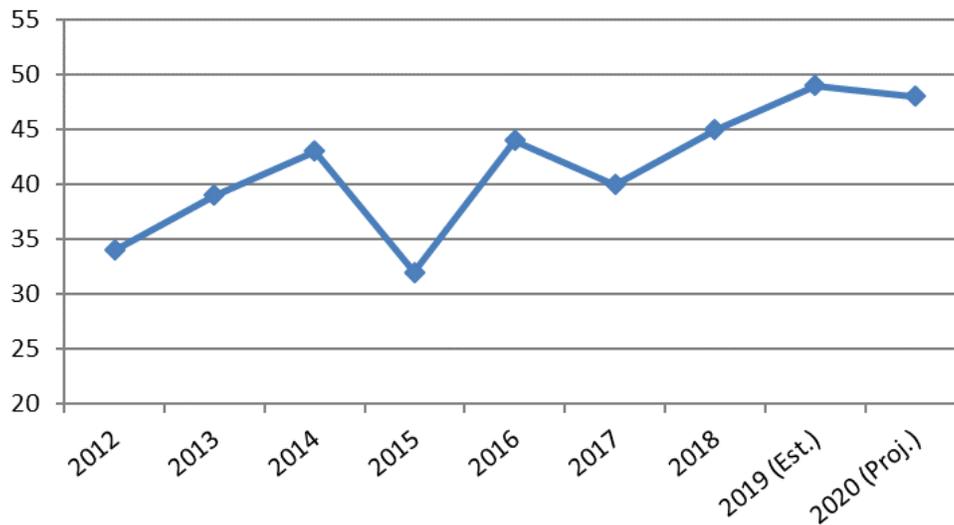
Conduct quarterly warrant sweep operations to locate persons who have outstanding wants or warrants

2019 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	2017 Actual	2018 Actual	2019 Estimate	2020 Projected
Cases cleared	281	334	412	400
Arrests made	91	92	112	115
Cases assigned	704	736	843	825



DEPARTMENT Police	NUMBER 60	PROGRAM Investigation	NUMBER 003
Program Budget			
Object of Expenditure	2018 Budget	2019 Budget	2020 Budget
PERSONNEL SERVICES	1,533,653	1,584,015	1,653,384
CONTRACTUAL SERVICES	24,329	34,640	33,115
COMMODITIES	11,560	12,700	14,700
CAPITAL	0	26,000	0
TOTAL EXPENDITURES	1,569,542	1,657,355	1,701,199
Personnel Schedule			
Position	2018	2019	2020
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 -2020

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Investigation			003
Personnel Services		2018	2019	2020		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
710.00	SALARIES	1,091,461	1,120,203	1,173,923	Supervisory	209,150
					Regular	889,458
					Overtime	32,000
					On-call pay	4,700
					Overtime (Drug Enforcement Agency contract)	18,350
					Longevity pay	20,265
711.00	BENEFITS	442,192	463,812	479,461	FICA	90,805
					Workers' compensation	53,957
					Health insurance	144,000
					Life & Disability insurance	10,978
					Dental insurance	5,600
					Pension	160,921
					Other	13,200
	TOTALS	1,533,653	1,584,015	1,653,384		



Annual Budget -2020

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Investigation			003
Contractual Services		2018	2019	2020		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
720.11	MISC. CONTRACTUAL	7,186	9,440	9,440	Smart phones (12)	8,640
					Confidential informant funds	500
					Bio-hazard disposal service	300
720.25	DATA PROCESSING	11,328	16,600	15,150	Lexis Nexis intelligence data base user fees	1,900
					Sirchie Ident-A-Kit composite update	700
					Leads online service	950
					GPS annual subscription	600
					Camera/recording system maintenance agreement	2,000
					RCCEEG digital forensic services subscription fee (1)	7,500
					Federation license for BOI interview room	1,500
720.51	PROFESSIONAL DEVELOPMENT	5,815	8,600	8,525	See professional development request	8,525
	TOTALS	24,329	34,640	33,115		



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Police	60	Investigation	003
Professional Development Request			
Organization/Conference	Location	Amount	Detail
DETECTIVE TRAINING & SEMINARS	Local	3,000	Training updates
INVESTIGATIVE TRAVEL	Various	2,000	Investigative travel and prisoner pick-up
MAJOR CASE SQUAD	St. Louis, MO	775	Annual membership (87)
MIDSTATES ORG CRIME INFO CENTER	Midwest Region	250	Membership dues
PROFESSIONAL ORGANIZATIONS	Various	700	MO Chapter IAAI, Int'l Ass'n of Financial Crimes Investigators, NABI, FBINAA, American Polygraph Assoc., MFFI, MAACA & NATIA
ST LOUIS CO POLICE ACADEMY	St. Louis, MO	1,800	Annual training fee (12)
	TOTAL REQUEST	8,525	



Annual Budget -2020

General Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Investigation			NUMBER 003
Commodities		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	11,560	12,700	14,700	Investigative supplies, equipment & batteries	8,000
					Major case expenditures	2,100
					DVDs, CDs, and processing	2,600
					Surveillance System Upgrade	2,000
	TOTALS	11,560	12,700	14,700		

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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 2020

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.

2020 Programmatic Goals

Goals

Continue implementing the final phase of the county wide P25 Trunked Radio System.

2019 Programmatic Goals - Status

Goals	Status	Comments
Prepare for and implement the final phase of the county wide P25 Trunked Radio System.	Ongoing	

Performance Measures

Metrics	2017 Actual	2018 Actual	2019 Estimate	2020 Projected
Dispatcher performance audits	358	402	200	120
Number of calls received	28,475	28,913	31,662	32,000



Annual Budget -2020

General Fund

DEPARTMENT Police	NUMBER 60	PROGRAM Police Communications	NUMBER 004
Program Budget			
Object of Expenditure	2018 Budget	2019 Budget	2020 Budget
PERSONNEL SERVICES	918,754	912,281	1,037,755
CONTRACTUAL SERVICES	133,370	161,655	172,155
COMMODITIES	6,053	5,500	7,500
TOTAL EXPENDITURES	1,058,177	1,079,436	1,217,410
Personnel Schedule			
Position	2018	2019	2020
COMMUNICATIONS SUPERVISOR	1.00	1.00	1.00
DISPATCHER	10.30	10.30	10.30
JAILER	0.00	0.00	2.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	11.30	11.30	13.30



Annual Budget -2020

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Police Communications			004
Personnel Services		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail	
Account Number	Account Description					
710.00	SALARIES	670,279	663,291	737,362	Supervisory	80,357
					Regular	636,124
					Overtime	6,000
					Part-time	8,000
					Longevity pay	6,881
711.00	BENEFITS	248,475	248,990	300,393	FICA	56,403
					Workers' compensation	9,276
					Health insurance	132,800
					Life & Disability insurance	7,160
					Dental insurance	5,200
					Pension	89,554
	TOTALS	918,754	912,281	1,037,755		



Annual Budget -2020

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Police Communications			004
Contractual Services		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	1,187	2,240	2,240	Deaf interpreting (TTY) services	600
					AT&T language line (1)	200
					Smart phones (2)	1,440
720.25	DATA PROCESSING	131,529	153,350	163,850	REJIS fees	65,000
					ITI CAD enterprise subscription	92,000
					Eventide recording maintenance fee	6,000
					MULES VPN tunnel connection	850
720.51	PROFESSIONAL DEVELOPMENT	654	6,065	6,065	See professional development request	6,065
	TOTALS	133,370	161,655	172,155		



DEPARTMENT		NUMBER	PROGRAM	NUMBER
Police		60	Police Communications	004
Professional Development Request				
Organization/Conference	Location	Amount	Detail	
APCO		125	Annual dues (1)	
APCO SYMPOSIUM	Statewide	1,750	Annual training conference (2)	
APCO-NENA CONFERENCE	Statewide	1,750	Annual conference (2)	
CJIS CONFERENCE	Lake of the Ozarks, MO	1,500	Annual conference (2)	
DISPATCH CLASSES	St. Louis, MO	800	Academy fees (14)	
NENA/NAT'L EMERGENCY NUMBER ASSN		140	Annual dues (1)	
	TOTAL REQUEST	6,065		



Annual Budget -2020

General Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Police Communications			NUMBER 004
Commodities		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	4,514	4,000	5,500	Dispatch supplies,CDs,etc.	1,000
					Radio & data accessories	3,500
					Dispatcher chair (R)	1,000
730.25	UNIFORMS	1,539	1,500	2,000	Uniform shirts	2,000
	TOTALS	6,053	5,500	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.

2020 Programmatic Goals

Goals

Participate in one emergency management tabletop exercise in conjunction with the St. Louis County EOC.

Begin third period of the CALEA accreditation.

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

Introduce a DARE program at the Middle School level.

2019 Programmatic Goals - Status

Goals	Status	Comments
Participate in two emergency management training exercises in conjunction with the County EOC or Department of Homeland Security.	In progress	
Continue with second phase of the CALEA accreditation.	In progress	
Initiate a social media based neighborhood watch program integrated with crime prevention components.	In progress	

Performance Measures

Metrics	2017 Actual	2018 Actual	2019 Estimate	2020 Projected
D.A.R.E. classes	174	163	167	250
D.A.R.E. visitations	435	477	503	550
SRO classes taught	45	64	61	75
SRO parent, teacher and student conferences	2,221	2,611	3,323	3,750
Subdivisions participating in neighborhood watch program	0	5	3	5



Annual Budget -2020

General Fund

DEPARTMENT Police	NUMBER 60	PROGRAM Community Services	NUMBER 005
Program Budget			
Object of Expenditure	2018 Budget	2019 Budget	2020 Budget
PERSONNEL SERVICES	1,038,987	983,945	1,120,074
CONTRACTUAL SERVICES	9,247	11,190	11,560
COMMODITIES	32,125	19,600	38,600
TOTAL EXPENDITURES	1,080,359	1,014,735	1,170,234
Personnel Schedule			
Position	2018	2019	2020
CAPT/LIEUTENANT	1.00	1.00	1.00
SERGEANT	1.00	1.00	2.00
POLICE OFFICER	6.00	5.00	6.50
JAILER	2.00	2.00	0.00
BAILIFF	0.60	0.60	0.60
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	10.60	9.60	10.10



Annual Budget -2020

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Community Services			005
Personnel Services		2018	2019	2020		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
710.00	SALARIES	757,735	711,456	812,206	Supervisory	282,339
					Regular	489,236
					Part-time	12,000
					Overtime	13,000
					Longevity pay	15,631
711.00	BENEFITS	281,252	272,489	307,868	FICA	62,131
					Workers' compensation	40,303
					Health insurance	84,300
					Life & Disability insurance	7,711
					Dental insurance	3,800
					Pension	109,623
	TOTALS	1,038,987	983,945	1,120,074		



Annual Budget -2020

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Community Services			005
Contractual Services		2018	2019	2020		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
720.11	MISC. CONTRACTUAL	1,759	3,090	3,810	Reserve officer pre-employment assessments (6)	1,650
					Smart phones (3)	2,160
720.25	DATA PROCESSING	4,595	4,600	4,600	Power DMS-CALEA mgmt. software license (1)	4,600
720.51	PROFESSIONAL DEVELOPMENT	2,893	3,500	3,150	See professional development request	3,150
	TOTALS	9,247	11,190	11,560		



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Police	60	Community Services	005
Professional Development Request			
Organization/Conference	Location	Amount	Detail
FBINAA		50	Membership dues (1)
MISSOURI DARE ASSOCIATION		50	Membership dues (1)
MOLEAC		50	Membership dues (1)
ST LOUIS CO POLICE ACADEMY	St. Louis, MO	3,000	Annual training fee (20)
	TOTAL REQUEST	3,150	



Annual Budget -2020

General Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Community Services			NUMBER 005
Commodities		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	26,614	14,600	33,600	D.A.R.E. program	8,500
					Reserve recognition	1,500
					Safety Town equipment/supplies	1,800
					Community Service events	10,000
					Neighborhood Watch program	3,000
					Maryland Heights Night Out	2,000
					Citizen's Academy	1,500
					Halloween promotions	1,000
					Desktop computer & additional monitor (1)	2,300
					Laptop	2,000
730.25	UNIFORMS	5,511	5,000	5,000	Reserve officer uniforms (10)	2,500
					Officers uniforms	2,500
	TOTALS	32,125	19,600	38,600		

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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.

2020 Programmatic Goals

Goals

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

2019 Programmatic Goals - Status

Goals

Status

Comments

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

Ongoing

Performance Measures

Metrics	2017 Actual	2018 Actual	2019 Estimate	2020 Projected
DWI reports processed (state)	120	239	156	175
Police reports issued (paid)	1,808	1,477	2,354	2,200
Police reports issued (unpaid)	384	470	587	575
Criminal record checks (paid)	101	107	38	50
Criminal record checks (unpaid)	115	138	183	175
Accident reports processed (state)	1,302	960	1,476	1,400
Summons processed	1,819	1,260	998	1,000
Customer service contacts by telephone	2,594	2,061	2,310	2,200
Customer service contacts in person	1,123	933	1,298	1,200
Fingerprint applications processed	432	408	468	460
Police reports processed (county)	8,438	8,577	8,555	8,500



DEPARTMENT Police	NUMBER 60	PROGRAM Police Records	NUMBER 006
Program Budget			
Object of Expenditure	2018 Budget	2019 Budget	2020 Budget
PERSONNEL SERVICES	167,956	194,302	200,369
COMMODITIES	66	800	800
TOTAL EXPENDITURES	168,022	195,102	201,169
Personnel Schedule			
Position	2018	2019	2020
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 -2020

General Fund

DEPARTMENT		NUMBER	PROGRAM		NUMBER
Police		60	Police Records		006
Personnel Services		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail
Account Number	Account Description				
710.00	SALARIES	120,641	137,374	142,347	Regular 141,674 Overtime 50 Longevity pay 623
711.00	BENEFITS	47,315	56,928	58,022	FICA 10,887 Workers' compensation 2,697 Health insurance 24,600 Life & Disability insurance 1,415 Dental insurance 1,200 Pension 17,223
	TOTALS	167,956	194,302	200,369	



Annual Budget -2020

General Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Police Records			NUMBER 006
Commodities		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	66	800	800	Folders, forms, supplies, etc.	800
	TOTALS	66	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 2020

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.

2020 Programmatic Goals

Goals

Maintain proactive drug and alcohol enforcement program at amphitheater.

2019 Programmatic Goals - Status

Goals	Status	Comments
Maintain proactive Drug and Alcohol Enforcement Program at amphitheater.	Ongoing	
Conduct 4 DWI enforcement details during 2019.	In progress	
Conduct undercover details to address the potential of human trafficking in area hotels.	Not met	

Performance Measures

Metrics	2017 Actual	2018 Actual	2019 Estimate	2020 Projected
Canine narcotic responses/events	590	278	271	275
Citations and warnings issued	5,672	4,751	3,028	3,500
DWI arrests	23	21	12	15
Search warrants executed	7	1	0	2
Total arrests	1,482	793	553	700



DEPARTMENT Police	NUMBER 60	PROGRAM Community Response Unit	NUMBER 007
Program Budget			
Object of Expenditure	2018 Budget	2019 Budget	2020 Budget
PERSONNEL SERVICES	1,107,568	1,006,708	915,971
CONTRACTUAL SERVICES	15,918	13,180	13,180
COMMODITIES	16,334	23,300	26,200
CAPITAL	34,205	0	0
TOTAL EXPENDITURES	1,174,025	1,043,188	955,351
Personnel Schedule			
Position	2018	2019	2020
CAPTAIN/LT	1.00	1.00	0.00
SERGEANT	1.00	1.00	1.00
POLICE OFFICER	9.00	6.00	6.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	11.00	8.00	7.00



Annual Budget -2020

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Community Response Unit			007
Personnel Services		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail	
Account Number	Account Description					
710.00	SALARIES	804,698	716,075	661,982	Supervisory	96,865
					Regular	455,439
					Overtime	28,000
					Overtime (K9 On-call)	4,700
					Overtime (Traffic Safety)	3,000
					Overtime (Seatbelt Enforcement)	5,777
					Overtime (DWI)	5,000
					Overtime (Speed Enforcement)	11,466
					Overtime (Special Events)	20,000
					Overtime (Workzone Safety)	17,050
					Overtime (Underage Enforcement)	8,000
					Longevity pay	6,685
711.00	BENEFITS	302,870	290,633	253,989	FICA	50,635
					Workers' compensation	33,151
					Health insurance	71,200
					Life & Disability insurance	5,519
					Dental insurance	2,800
					Pension	90,684
	TOTALS	1,107,568	1,006,708	915,971		



Annual Budget -2020

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Community Response Unit			007
Contractual Services		2018	2019	2020		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
720.11	MISC. CONTRACTUAL	6,207	6,980	6,980	Smart phones (9)	6,480
					Confidential informant funds	500
720.25	DATA PROCESSING	3,400	0	0		
720.51	PROFESSIONAL DEVELOPMENT	3,817	3,700	3,700	See professional development request	3,700
720.61	M&R EQUIPMENT	2,494	2,500	2,500	Repair/replacement parts for CRU patrol rifles	2,500
	TOTALS	15,918	13,180	13,180		



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Police	60	Community Response Unit	007
Professional Development Request			
Organization/Conference	Location	Amount	Detail
CRU TRAINING & SEMINARS	Local	2,000	Training updates
PROFESSIONAL ORGANIZATIONS		500	NAPWDA, NPCA, Northwestern UCPS, St. Louis Regional Traffic Safety Council
ST LOUIS CO POLICE ACADEMY	St. Louis, MO	1,200	Annual training fee (8)
	TOTAL REQUEST	3,700	



Annual Budget -2020

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Community Response Unit			007
Commodities		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	13,041	19,300	22,200	Batteries, bulbs, equipment supplies	2,000
					Tactical ammunition	7,000
					Simunition supplies	5,000
					LPR/Toughbook laptop (1)	4,500
					LETS surveillance system (1R)	2,000
					Hand-held prolite lidar (1)	1,700
730.25	UNIFORMS	3,293	4,000	4,000	Patrol, motorcycle & tactical uniform items	4,000
	TOTALS	16,334	23,300	26,200		