



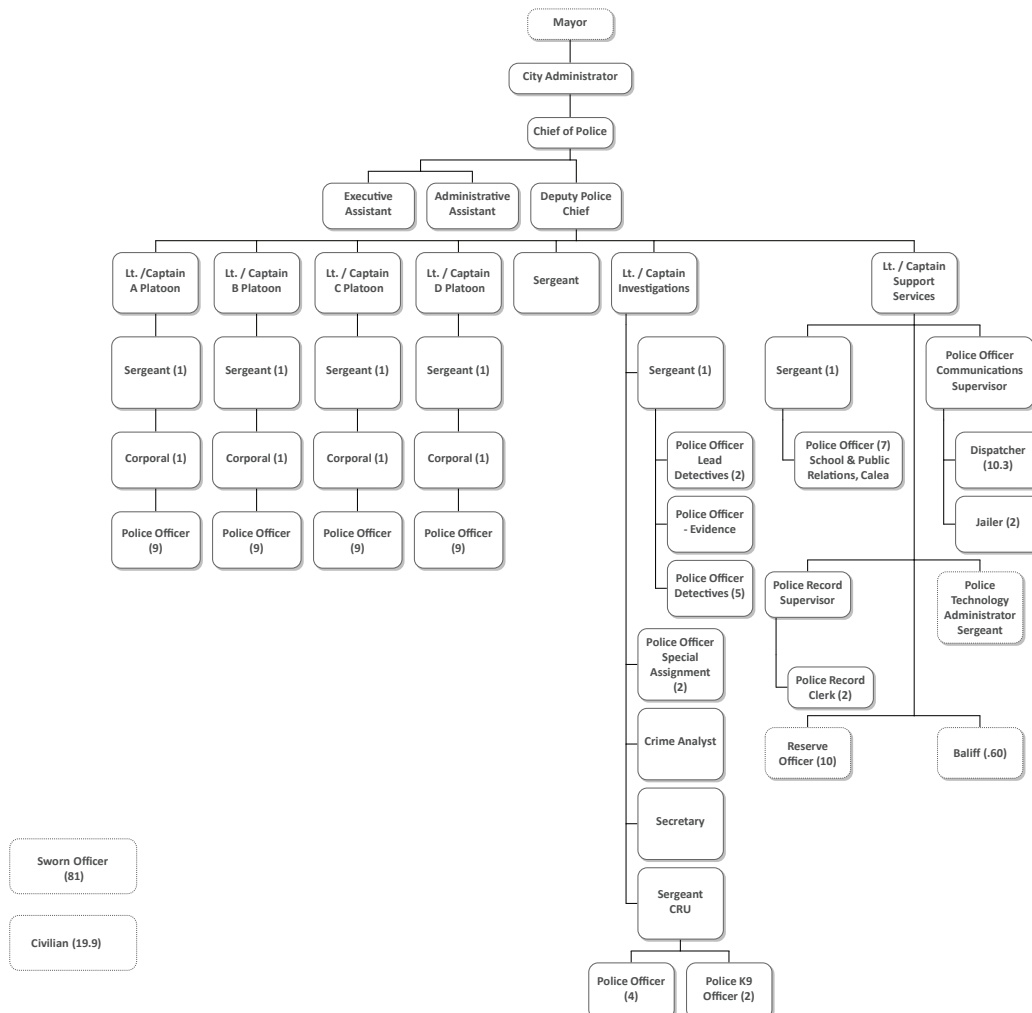
Police

Police

Department Summary

<u>Program</u>	<u>General Fund</u>	<u>Forfeiture Fund</u>	<u>Police Training Fund</u>	<u>Total</u>
Police Administration	432,448	216,500	20,100	669,048
Patrol Services	6,139,769			6,139,769
Investigation	2,667,766			2,667,766
Police Communications	1,279,083			1,279,083
Community Services	1,358,355			1,358,355
Police Records	210,171			210,171
Total	\$12,087,592	\$216,500	\$20,100	\$12,324,192

Organization Chart



Police Administration

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

Program Activities

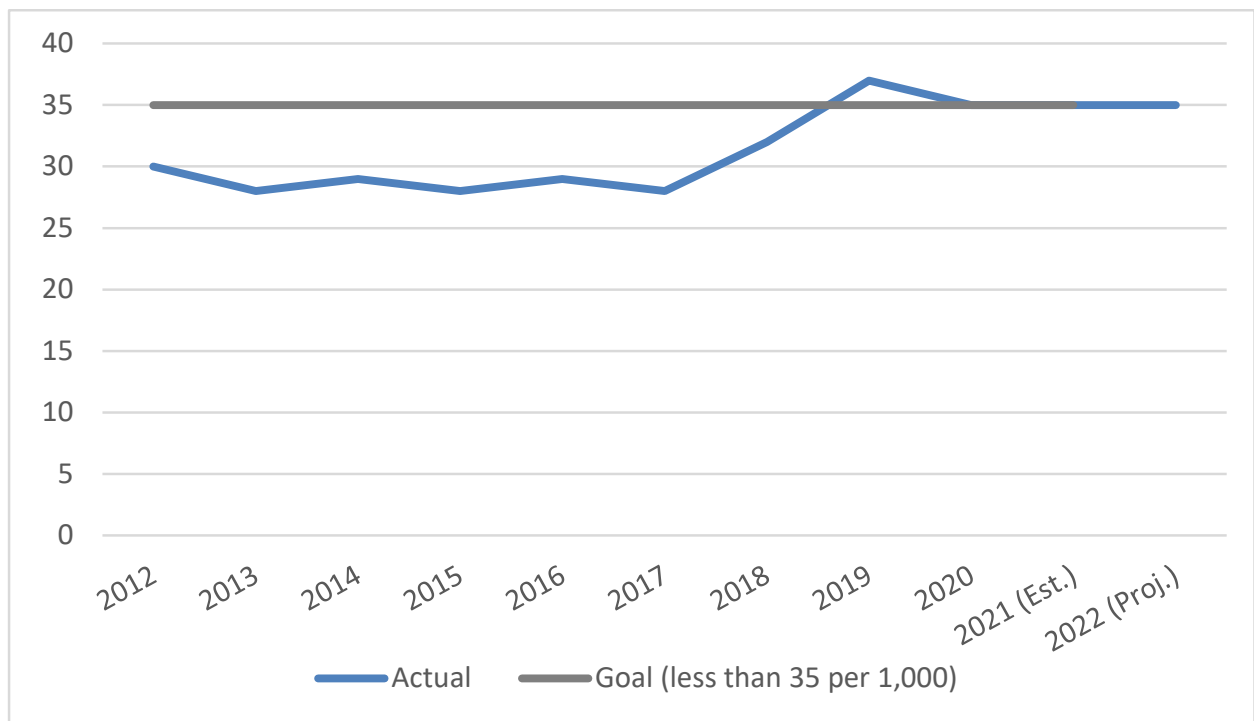
Department Administration

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 -2022

General Fund

DEPARTMENT	NUMBER	PROGRAM	NUMBER
Police	60	Police Administration	001
Program Budget			
Object of Expenditure	2020 Budget	2021 Budget	2022 Budget
PERSONNEL SERVICES	352,196	356,878	372,648
CONTRACTUAL SERVICES	12,905	19,675	19,800
COMMODITIES	736	2,500	2,500
CAPITAL	29,416	0	37,500
TOTAL EXPENDITURES	395,253	379,053	432,448
Personnel Schedule			
Position	2020	2021	2022
CHIEF OF POLICE	1.00	1.00	1.00
EXECUTIVE ASSISTANT	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	3.00	3.00	3.00



Annual Budget -2022

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Police Administration			001
Personnel Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
710.00	SALARIES	254,585	255,384	265,601	Supervisory	154,276
					Regular	104,963
					Overtime	1,000
					Longevity pay	5,362
711.00	BENEFITS	97,611	101,494	107,047	FICA	20,317
					Workers' compensation	11,405
					Health insurance	36,852
					Life & Disability insurance	2,591
					Dental insurance	1,080
					Pension	34,802
	TOTALS	352,196	356,878	372,648		



Annual Budget -2022

General Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Police Administration			NUMBER 001
Contractual Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	4,538	3,000	3,000	Smart phones (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	4,592	8,000	8,000	Traffic and parking tickets, bond forms & envelopes, brochures, misc. forms	8,000
720.51	PROFESSIONAL DEVELOPMENT	2,275	7,175	7,300	See professional development request	7,300
	TOTALS	12,905	19,675	19,800		



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Police	60	Police Administration	001
Professional Development Request			
Organization/Conference	Location	Amount	Detail
BACKSTOPPERS		150	Membership dues (1)
IACP		200	Membership dues (1)
IACP CONFERENCE	Dallas, TX	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		225	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	250	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	7,300	



Annual Budget -2022

General Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Police Administration			NUMBER 001
Commodities		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	736	2,500	2,500	Awards & administrative supplies	2,000
					Subscriptions, books & periodicals	500
	TOTALS	736	2,500	2,500		



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 4WD SUV	1	R	37,500	37,500	Fleet Rotation
TOTAL REQUEST				37,500	

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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.

2022 Programmatic Goals

Goals

Enhance training opportunities for law enforcement personnel.

Sponsor Heroin Prevention Presentation for all Pattonville Middle School students, High School students and staff.

2021 Programmatic Goals - Status

Goals

Status

Comments

Provide training opportunities for law enforcement personnel.

Ongoing



Annual Budget -2022

Forfeiture Fund

DEPARTMENT Police	NUMBER 60	PROGRAM Police Administration	NUMBER 001
Program Budget			
Object of Expenditure	2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)
CONTRACTUAL SERVICES	3,920	32,002	115,100
COMMODITIES	79,190	70,925	66,200
CAPITAL	68,188	95,404	35,200
TOTAL EXPENDITURES	151,298	198,331	216,500
Personnel Schedule			
Position	2020	2021	2022
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	0.00	0.00	0.00



Annual Budget -2022

Forfeiture Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Police Administration			NUMBER 001
Contractual Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	0	10,602	34,000	GrayKey/GrayShift cellular extraction service	19,000
					Chris Herren presentation to Pattonville HS/MS students	15,000
720.51	PROFESSIONAL DEVELOPMENT	3,920	21,400	81,100	See professional development request	81,100
	TOTALS	3,920	32,002	115,100		



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Police	60	Police Administration	001
Professional Development Request			
Organization/Conference	Location	Amount	Detail
AMERICAN POLYGRAPH CONFERENCE	Phoenix, AZ	1,650	Annual certification/training (1)
CALEA CONFERENCE	Orlando, FL	3,000	Annual conference (2)
CANINE TRAINER/HANDLER COURSE	Berrien Center, MI	6,500	Training certification (1)
CITY/COUNTY COMMUNICATIONS CONF	Columbus, OH	1,800	Public relations conference/membership (1)
CRU TRAINING & SEMINARS	Local	2,000	Specialized training
DARE NATIONAL CONFERENCE FEE		1,000	Conference fee only (2)
DETECTIVE TRAINING & SEMINARS	Local	3,000	Specialized training
HOSTAGE NEGOTIATION/CRISIS INTERVEN	Myrtle Beach, SC	1,850	Annual certification (1)
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	2,000	Supervisor training (2)
NAPWDA	Eureka, MO	1,600	K-9 certifications (2)
NATIONAL TACTICAL OFFICERS ASSOC.	TBD	3,000	Specialized tactical training (2)
NORTHWEST CNTR PS COMMAND SCHOOL	Chicago, IL	40,000	Staff and Command School (2)
POLICE FLEET EXPO	Indianapolis, IN	2,000	Annual Conference (1)
SPECIALIZED POLICE OFFICER TRAINING	Local	5,000	Individualized patrol training (4)
TACTICAL FLIGHT OFFICERS COURSE	Local	2,500	Tactical team support pilot training (2)
	TOTAL REQUEST	81,100	



Annual Budget -2022

Forfeiture Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Police Administration			001
Commodities		2020	2021	2022		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
730.20	OPERATIONAL SUPPLIES	48,195	41,425	39,700	K-9 dog food/care	5,000
					Vehicle rental	1,000
					40 MM Re-certification kits (2)	500
					37 MM Less lethal re-certification kit & practice ammunition	500
					In-Car camera system	7,200
					Body Camera System (2)	5,250
					Tasers (5)	7,250
					Audio visual rollcall system upgrade	10,000
					MacBook laptop	3,000
730.25	UNIFORMS	30,995	29,500	26,500	Body armor-reserves (3)	2,400
					Body armor-patrol (15)	12,000
					Tactical rifle armor vests/plates (3)	5,100
					Ballistic helmet (2) (R)	1,000
					Duty gear vest carriers (10)	6,000
	TOTALS	79,190	70,925	66,200		



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	A	20,200	20,200	Multi-use utility vehicle/fleet rotation
NEW CANINE UNIT	1	A	15,000	15,000	New dog, training and set-up
TOTAL REQUEST				35,200	

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.

2022 Programmatic Goals

Goals

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

2021 Programmatic Goals - Status

Goals

Status

Comments

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

Ongoing



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Police	60	Police Administration	001
Program Budget			
Object of Expenditure	2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)
CONTRACTUAL SERVICES	13,999	16,950	20,100
TOTAL EXPENDITURES	13,999	16,950	20,100
Personnel Schedule			
Position	2020	2021	2022
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	0.00	0.00	0.00



Annual Budget -2022

Police Training Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Police Administration			001
Contractual Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
720.51	PROFESSIONAL DEVELOPMENT	13,999	16,950	20,100	See professional development request	20,100
	TOTALS	13,999	16,950	20,100		



DEPARTMENT Police	NUMBER 60	PROGRAM Police Administration	NUMBER 001
Professional Development Request			
Organization/Conference	Location	Amount	Detail
ACCIDENT RECONSTRUCTION	St. Louis, MO	1,000	Accident reconstruction certification (1)
ADMINISTRATIVE TRAINING	Local	1,800	Executive development (1)
ADVANCED SRO SCHOOL	St. Louis, MO	350	Annual Training
BOSCH CDR GROUP	St. Louis, MO	400	Crash Data Operators (2)
FIRE & FRAUD INVESTIGATION	Jefferson City, MO	1,500	Annual training conference (2)
GENERALIST INSTRUCTOR EASTERN	St. Louis, MO	400	Instructor Recertification 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)
MO CRIME PREVENTION	Lake Ozark, MO	1,000	Annual Training
REID INTERVIEW SCHOOL	St. Louis, MO	850	Interview training (1)
SIMUNITION 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)
VIRTUAL ACADEMY	St. Louis, MO	8,000	Online department-wide training for POST certification
	TOTAL REQUEST	20,100	

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.

Secondary/ Training Oversight

This position will oversee secondary activity and reporting, along with training development and monitoring.

Small Unmanned Aircraft/ Drone Unit

This unit is capable of providing a safe and efficient aerial perspective support during times of special events, demonstrations, serious accident investigations, crimes in progress or other circumstances deemed appropriate by supervisory personnel. The unit will maintain a minimum of six FAA certified pilots.

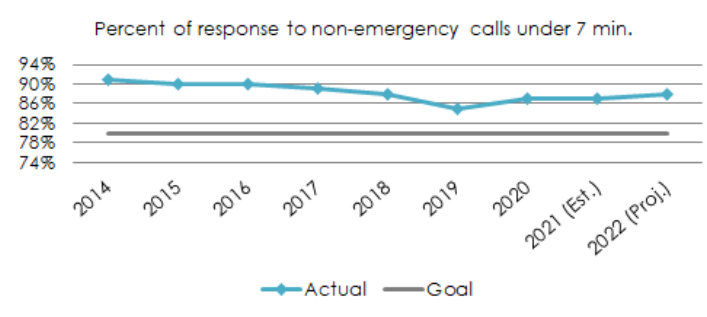
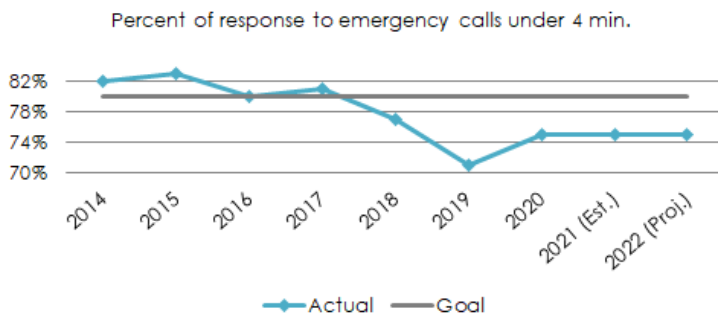
Strategic Goal(s) Activity for 2022

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	2019 Actual	2020 Actual	2021 Estimate	2022 Projected
Auto Accidents Investigated	1,479	811	924	975
Citations and Warnings Issued	15,797	10,000	14,376	14,400
DWI arrests	137	69	96	102
Proactive response incidents	42,494	36,063	40,704	40,750
Reactive response incidents	31,188	25,056	26,004	26,030
Total arrests	3,714	1,832	2,292	2,300
Training hours	1,789	2,411	5,016	5,030



DEPARTMENT Police	NUMBER 60	PROGRAM Patrol Services	NUMBER 002
Program Budget			
Object of Expenditure	2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)
PERSONNEL SERVICES	5,303,135	5,477,518	5,582,529
CONTRACTUAL SERVICES	231,818	261,550	287,050
COMMODITIES	214,873	220,300	226,500
CAPITAL	263,825	0	43,690
TOTAL EXPENDITURES	6,013,651	5,959,368	6,139,769
Personnel Schedule			
Position	2020	2021	2022
MAJOR (DEPUTY CHIEF)	1.00	1.00	1.00
CAPTAIN/LT	4.00	4.00	4.00
SERGEANT	5.00	5.00	5.00
CORPORAL	4.00	4.00	4.00
POLICE OFFICER	36.00	36.00	36.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	50.00	50.00	50.00



Annual Budget -2022

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Patrol Services			002
Personnel Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
710.00	SALARIES	3,784,520	3,869,351	3,903,225	Supervisory	1,380,717
					Regular	2,442,312
					Overtime	31,000
					Longevity pay	49,196
711.00	BENEFITS	1,518,615	1,608,167	1,679,304	FICA	298,568
					Workers' compensation	276,701
					Health insurance	502,805
					Life & Disability insurance	38,206
					Dental insurance	18,000
					Pension	545,024
	TOTALS	5,303,135	5,477,518	5,582,529		



Annual Budget -2022

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Patrol Services			002
Contractual Services		2020	2021	2022		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
720.11	MISC. CONTRACTUAL	212,851	223,100	238,400	Firearms range fees	6,500
					Fire extinguisher maintenance	1,100
					Intoximeter maintenance (2)	2,500
					Vehicle equip. changeover (5)	50,000
					Car washes	4,000
					Prisoner meals	17,500
					Smart phones (9)	5,400
					CDMA/wireless service (50)	24,500
					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)	68,400
					Genetec licensing/maintenance fee for LPR	1,200
					Annual drone license/maint renewal fee (3)	1,000
720.14	MEDICAL SERVICES	1,141	3,500	3,500	Toxicology testing	3,500
720.25	DATA PROCESSING	3,593	12,550	22,500	Morphotrak fingerprint maint fee	7,500
					Annual RF system analysis	3,000
					Command post surveillance	800
					Drone license renewing training software	250
					FARO scanner annual software update (1)	1,000
					Command Post Server	8,700
					Crash Data rec subscription	1,250
720.51	PROFESSIONAL DEVELOPMENT	8,646	8,900	9,150	See professional development request	9,150
720.64	M&R MOTOR VEHICLE	5,587	13,500	13,500	Electronic vehicle devices, registration renewals	12,000
					Tactical electronic equipment repair/maintenance	1,500
TOTALS		231,818	261,550	287,050		



DEPARTMENT Police	NUMBER 60	PROGRAM Patrol Services	NUMBER 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 (3)
PROFESSIONAL ORGANIZATIONS		1,000	Int'l Ass'n of Law Enforcement Instructors, Smith & Wesson Armorers, Airborne Public Safety (Drone), misc. membership dues
ST LOUIS CO POLICE ACADEMY	St. Louis, MO	7,500	Annual training fee (50)
	TOTAL REQUEST	9,150	



Annual Budget -2022

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Patrol Services			002
Commodities		2020	2021	2022	Detail	
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)		
730.20	OPERATIONAL SUPPLIES	83,697	60,300	56,500	Ammunition	18,500
					Flares & traffic supplies	4,000
					Taser supplies/maintenance	12,000
					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	3,000
					Riot control supplies/chemical munitions/bean bag rounds	1,000
					Firearms simulator supplies	1,000
					Drone Equipment and maintenance	2,500
					LPR & Coban maintenance	4,000
730.21	MOTOR FUEL & LUBRICANTS	90,467	120,000	120,000	Gas & oil	120,000
730.25	UNIFORMS	40,709	40,000	50,000	Patrol uniform items	50,000
	TOTALS	214,873	220,300	226,500		



DEPARTMENT		NUMBER	PROGRAM		NUMBER
Police		60	Patrol Services		002
Capital Request					
Capital Item	Number Requested	Replace/ Add	Unit Cost	Total Cost	Description
8 CYLINDER 4WD PASSENGER VEHICLE SUV	1	R	43,690	43,690	Fleet rotation
TOTAL REQUEST				43,690	

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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.

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 26 hotels to proactively ensure the safety of visitors to Maryland Heights.

Special Response Team

A tactically trained unit available for high-risk operations, barricaded/hostage situations, etc.

Strategic Goal(s) Activity for 2022

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. Continue to share criminal intelligence with neighboring jurisdictions

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

1. Investigate reported Part-One Crimes and identify, arrest and seek warrants for violators.

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

2022 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.

Maintain proactive drug and alcohol enforcement program at Hollywood Casino Amphitheater and St. Louis Music Park.

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

2021 Programmatic Goals - Status

Goals	Status	Comments
Implement a new follow-up system to provide necessary support, resources, and check the status of victims of domestic violence.	Ongoing	
Begin using the polygraph as an additional tool to screen police officer applicants.	Ongoing	
Initiate a program to address community concerns and monitor contacts and results on a monthly basis.	Ongoing	
Maintain proactive Drug and Alcohol Enforcement Program at the Hollywood Casino Amphitheater.	Ongoing	

Performance Measures

Metrics	2019 Actual	2020 Actual	2021 Estimate	2022 Projected
Arrests made - BOI	96	65	90	90
Arrests made - CRU	572	379	348	460
DWI arrests	13	5	3	10
Cases assigned	810	628	750	750
Cases cleared	382	276	325	325
Search warrants executed	0	0	12	12
Domestic violence cases assigned	N/A	N/A	77	77
Canine narcotic responses/events	288	130	108	150
Citations and warnings issued	3,061	1,914	1,884	2,300
Community concerns investigated	N/A	N/A	100	100



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Police	60	Investigation	003
Program Budget			
Object of Expenditure	2020 Budget	2021 Budget	2022 Budget
PERSONNEL SERVICES	2,544,252	2,532,973	2,609,991
CONTRACTUAL SERVICES	35,902	26,675	29,575
COMMODITIES	30,028	38,199	28,200
TOTAL EXPENDITURES	2,610,182	2,597,847	2,667,766
Personnel Schedule			
Position	2020	2021	2022
CAPTAIN/LT	1.00	1.00	1.00
SERGEANT	1.00	1.00	2.00
LEAD DETECTIVE	0.00	0.00	2.00
POLICE OFFICER	10.00	10.00	14.00
CRIME ANALYST	1.00	1.00	1.00
SECRETARY	1.00	1.00	1.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	14.00	14.00	21.00



Annual Budget -2022

General Fund

DEPARTMENT		NUMBER	PROGRAM		NUMBER
Police		60	Investigation		003
Personnel Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail
Account Number	Account Description				
710.00	SALARIES	1,815,735	1,781,740	1,814,496	Supervisory 306,011 Regular 1,348,998 Overtime 60,000 Overtime (K9 On-call) 4,700 On-call pay 4,700 Overtime (Traffic Safety) 2,000 Overtime (Seatbelt Enforcement) 5,750 Overtime (DWI) 3,738 Overtime (Drug Enforcement Agency contract) 16,710 Overtime (Speed Enforcement) 8,625 Longevity pay 25,214 Overtime (Special Events) 20,000 Overtime (Underage Enforcement) 8,050
711.00	BENEFITS	728,517	751,233	795,495	FICA 140,261 Workers' compensation 122,159 Health insurance 235,754 Life & Disability insurance 16,340 Dental insurance 7,560 Pension 254,221 Other 19,200
	TOTALS	2,544,252	2,532,973	2,609,991	



Annual Budget -2022

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Investigation			003
Contractual Services		2020	2021	2022		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
720.11	MISC. CONTRACTUAL	11,745	14,150	15,700	Smart phones (12det-9cru)	12,600
					Bio-hazard disposal service	550
					Callyo undercover recording system	2,550
720.25	DATA PROCESSING	15,047	3,450	4,300	Lexis Nexis intelligence data base user fees	2,300
					Leads online service	1,400
					GPS annual subscription	600
720.51	PROFESSIONAL DEVELOPMENT	6,855	6,575	7,075	See professional development request	7,075
720.61	M&R EQUIPMENT	2,255	2,500	2,500	Repair/replacement parts for tactical rifles & equipment	2,500
	TOTALS	35,902	26,675	29,575		



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	925	Annual membership (8)
MIDSTATES ORG CRIME INFO CENTER	Midwest Region	250	Membership dues
PROFESSIONAL ORGANIZATIONS	Various	900	NABI, FBINAA, American Polygraph Assoc., Midwest Financial Fraud Inv., NATIA, Intl. Assoc for Property & Evidence, MARCAN, NAPWDA, NTOA, IALEFI.
ST LOUIS CO POLICE ACADEMY	St. Louis, MO	3,000	Annual training fee (17)
	TOTAL REQUEST	7,075	



DEPARTMENT Police		NUMBER 60	PROGRAM Investigation			NUMBER 003
Commodities		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	25,960	34,199	24,200	Investigative supplies, equipment & batteries	10,000
					Major case expenditures	2,100
					DVDs, CDs, and processing	2,600
					Tactical ammunition	7,000
					Simunition supplies	2,500
730.25	UNIFORMS	4,068	4,000	4,000	Tactical uniforms	4,000
	TOTALS	30,028	38,199	28,200		

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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.

Jailers

This activity is responsible for booking, processing and care of prisoners, computer entries, notifications and assisting with court.

Strategic Goal(s) Activity for 2022

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.

2022 Programmatic Goals

Goals

Continue implementing and enhancing the encryption capabilities of our radio system.

Go live with NG911 that has the same encryption levels as Federal Agencies.

2021 Programmatic Goals - Status

Goals	Status	Comments
Participate in the update of the county-wide P25 trunked radio system.	Ongoing	

Performance Measures

Metrics	2019 Actual	2020 Actual	2021 Estimate	2022 Projected
Dispatcher performance audits	400	150	350	350
Number of calls received	31,188	25,056	26,004	26,700



Annual Budget -2022

General Fund

DEPARTMENT	NUMBER	PROGRAM	NUMBER
Police	60	Police Communications	004
Program Budget			
Object of Expenditure	2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)
PERSONNEL SERVICES	1,054,342	1,048,433	1,076,768
CONTRACTUAL SERVICES	151,972	166,310	193,515
COMMODITIES	3,433	7,500	8,800
TOTAL EXPENDITURES	1,209,747	1,222,243	1,279,083
Personnel Schedule			
Position	2020	2021	2022
COMMUNICATIONS SUPERVISOR	1.00	1.00	1.00
DISPATCHER	10.30	10.30	10.30
JAILER	2.00	2.00	2.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	13.30	13.30	13.30



Annual Budget -2022

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Police Communications			004
Personnel Services		2020	2021	2022	Detail	
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)		
710.00	SALARIES	761,940	745,560	765,402	Supervisory	81,339
					Regular	653,369
					Overtime	12,000
					Part-time	10,000
					Longevity pay	8,694
711.00	BENEFITS	292,402	302,873	311,366	FICA	58,547
					Workers' compensation	13,192
					Health insurance	136,652
					Life & Disability insurance	7,341
					Dental insurance	4,680
					Pension	90,954
TOTALS		1,054,342	1,048,433	1,076,768		



Annual Budget -2022

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Police Communications			004
Contractual Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	1,014	3,895	12,600	Deaf interpreting (TTY) services	600
					AT&T language line (1)	200
					Smart phones (2)	1,200
					Critical dispatcher testing service annual fee	1,900
					Radio Extended Warranty Program	8,700
720.25	DATA PROCESSING	149,508	161,350	174,850	REJIS fees	68,000
					ITI CAD enterprise subscription	106,000
					MULES VPN tunnel connection	850
720.51	PROFESSIONAL DEVELOPMENT	1,450	1,065	6,065	See professional development request	6,065
	TOTALS	151,972	166,310	193,515		



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



Annual Budget -2022

General Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Police Communications			NUMBER 004
Commodities		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	1,577	5,500	5,800	Dispatch supplies,CDs,etc.	1,000
					Radio & data accessories	3,500
					Dispatcher chair	1,300
730.25	UNIFORMS	1,856	2,000	3,000	Dispatcher uniform shirts and jailer uniforms	3,000
	TOTALS	3,433	7,500	8,800		

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.

Electronics/ Camera Tech Support

This activity is responsible for ensuring that vehicle/body camera systems and all police department electronic equipment is operative, maintained properly and reproduced according to dept. policy.

2022 Programmatic Goals

Goals

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

Continue towards achieving CALEA Tier One Gold Standard accreditation.

Continue and expand Junior Police Academy program for high school students.

2021 Programmatic Goals - Status

Goals	Status	Comments
Participate in one in-house emergency management tabletop exercise including all city departments.	Ongoing	
Initiate the process for achieving CALEA Tier One Gold Standard accreditation.	Ongoing	
Continue a social media based neighborhood watch program integrated with crime prevention components.	Goal met	
Introduce the Junior Police Academy program for high school students.	Goal met	

Performance Measures

Metrics	2019 Actual	2020 Actual	2021 Estimate	2022 Projected
D.A.R.E. classes	196	161	171	200
D.A.R.E. visitations	561	429	485	525
SRO classes taught	67	4	0	67
SRO parent, teacher and student conferences	2,226	785	828	925
Subdivisions participating in neighborhood watch program	2	0	5	5



Annual Budget -2022

General Fund

DEPARTMENT Police	NUMBER 60	PROGRAM Community Services	NUMBER 005
Program Budget			
Object of Expenditure	2020 Budget	2021 Budget	2022 Budget
PERSONNEL SERVICES	1,063,464	1,262,889	1,297,420
CONTRACTUAL SERVICES	9,050	9,900	10,735
COMMODITIES	27,042	32,300	50,200
TOTAL EXPENDITURES	1,099,556	1,305,089	1,358,355
Personnel Schedule			
Position	2020	2021	2022
CAPT/LIEUTENANT	1.00	1.00	1.00
SERGEANT	2.00	2.00	2.00
POLICE OFFICER	6.50	7.00	7.00
BAILIFF	0.60	0.60	0.60
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	10.10	10.60	10.60



Annual Budget -2022

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Community Services			005
Personnel Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
710.00	SALARIES	767,853	906,335	920,547	Supervisory	302,992
					Regular	569,373
					Part-time	14,000
					Overtime	13,000
					Longevity pay	21,182
711.00	BENEFITS	295,611	356,554	376,873	FICA	70,418
					Workers' compensation	64,572
					Health insurance	102,651
					Life & Disability insurance	8,720
					Dental insurance	3,600
					Pension	126,912
	TOTALS	1,063,464	1,262,889	1,297,420		



Annual Budget -2022

General Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Community Services			NUMBER 005
Contractual Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	1,014	2,100	2,900	Reserve officer pre-employment assessments (6)	1,700
					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	3,441	3,200	3,235	See professional development request	3,235
	TOTALS	9,050	9,900	10,735		



DEPARTMENT		NUMBER	PROGRAM	NUMBER
Police		60	Community Services	005
Professional Development Request				
Organization/Conference	Location	Amount	Detail	
MISSOURI CRIME PREVENTION	St. Louis, MO	35	Annual membership (1)	
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	3,235		



Annual Budget -2022

General Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Community Services		NUMBER 005
Commodities		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail
Account Number	Account Description				
730.20	OPERATIONAL SUPPLIES	21,561	27,300	44,500	D.A.R.E. program 10,000 Safety Town equipment/supplies 1,800 Community service events 7,000 Neighborhood Watch program 3,000 Maryland Heights Night Out 2,000 Citizen's Academy 1,500 Halloween promotions 1,200 Jr. Police Academy (2 classes) 5,000 Police Department Open House 3,000 Hosting IACP Women's Conference 10,000
730.25	UNIFORMS	5,481	5,000	5,700	Reserve officer uniforms (10) 2,500 Officers uniforms 3,200
	TOTALS	27,042	32,300	50,200	

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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 - Status

Goals	Status	Comments
Implement a credit and/or debit card form of payment option for reports.	Goal met	

Performance Measures

Metrics	2019 Actual	2020 Actual	2021 Estimate	2022 Projected
DWI reports processed (state)	165	102	109	124
Police reports issued (paid)	1,447	1,385	1,417	1,698
Police reports issued (unpaid)	470	562	534	718
Criminal record checks (paid)	107	87	100	91
Criminal record checks (unpaid)	138	152	158	244
Accident reports processed (state)	960	811	833	1,193
Summons processed	1,260	334	870	1,150
Customer service contacts by telephone	2,061	1,806	1,909	2,278
Customer service contacts in person	933	662	736	854
Fingerprint applications processed	408	123	208	0
Police reports processed (county)	8,577	5,336	5,332	7,836



Annual Budget -2022

General Fund

DEPARTMENT Police	NUMBER 60	PROGRAM Police Records	NUMBER 006
Program Budget			
Object of Expenditure	2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)
PERSONNEL SERVICES	198,718	201,711	209,371
COMMODITIES	37	800	800
TOTAL EXPENDITURES	198,755	202,511	210,171
Personnel Schedule			
Position	2020	2021	2022
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



DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Police Records			006
Personnel Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
710.00	SALARIES	141,598	142,404	148,056	Regular	146,522
					Overtime	50
					Longevity pay	1,484
711.00	BENEFITS	57,120	59,307	61,315	FICA	11,324
					Workers' compensation	454
					Health insurance	29,525
					Life & Disability insurance	1,464
					Dental insurance	1,080
					Pension	17,468
TOTALS		198,718	201,711	209,371		



DEPARTMENT Police		NUMBER 60	PROGRAM Police Records			NUMBER 006
Commodities		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	37	800	800	Folders, forms, supplies, etc.	800
	TOTALS	37	800	800		