



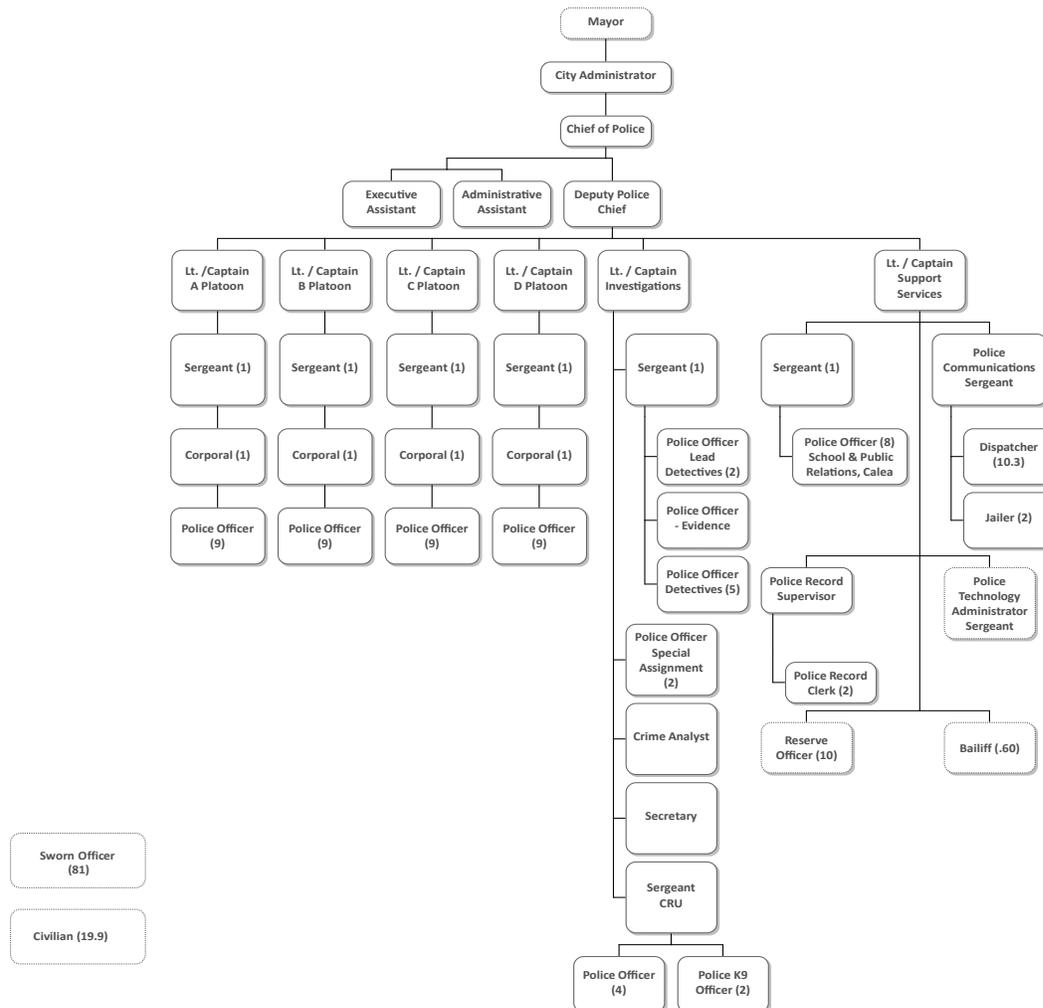
Police

Police

Department Summary

<u>Program</u>	<u>General Fund</u>	<u>Forfeiture Fund</u>	<u>Police Training Fund</u>	<u>Total</u>
Police Administration	405,082	114,200	5,800	525,082
Patrol Services	6,339,118			6,339,118
Investigation	2,726,800			2,726,800
Police Communications	1,405,309			1,405,309
Community Services	1,505,307			1,505,307
Police Records	213,384			213,384
Total	\$12,595,000	\$114,200	\$5,800	\$12,715,000

Organization Chart



Police Administration

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

Program Activities

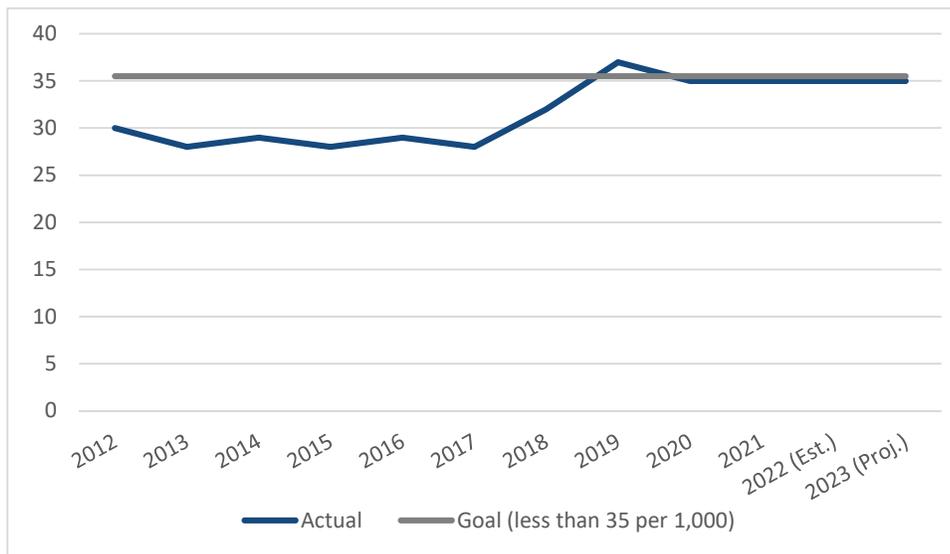
Department Administration

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 Police	NUMBER 60	PROGRAM Police Administration	NUMBER 001
Program Budget			
Object of Expenditure	2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)
PERSONNEL SERVICES	363,569	372,648	380,432
CONTRACTUAL SERVICES	12,921	19,800	21,500
COMMODITIES	2,804	2,500	3,150
CAPITAL	0	37,500	0
TOTAL EXPENDITURES	379,294	432,448	405,082
Personnel Schedule			
Position	2021	2022	2023
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 -2023

General Fund

DEPARTMENT		NUMBER	PROGRAM		NUMBER
Police		60	Police Administration		001
Personnel Services		2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)	Detail
Account Number	Account Description				
710.00	SALARIES	263,190	265,601	278,521	Supervisory 161,551 Regular 111,791 Overtime 1,000 Longevity pay 4,179
711.00	BENEFITS	100,379	107,047	101,911	FICA 21,305 Workers' compensation 11,322 Health insurance 32,681 Life & Disability insurance 2,732 Dental insurance 1,002 Pension 32,869
	TOTALS	363,569	372,648	380,432	



Annual Budget -2023

General Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Police Administration			NUMBER 001
Contractual Services		2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	4,389	3,000	4,200	Smart phones (1) 600 Pre-employment assessments (12) 3,600	
720.25	DATA PROCESSING	1,500	1,500	1,500	Crime reports annual subscription 1,500	
720.26	PRINTING & BINDING	4,179	8,000	8,000	Traffic and parking tickets, bond forms & envelopes, brochures, misc. forms 8,000	
720.51	PROFESSIONAL DEVELOPMENT	2,853	7,300	7,800	See professional development request 7,800	
TOTALS		12,921	19,800	21,500		



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Police	60	Police Administration	001
Professional Development Request			
Organization/Conference	Location	Amount	Detail
BACKSTOPPERS		150	Membership dues
IACP		200	Membership dues
IACP CONFERENCE	San Diego, CA	3,000	Annual conference
MEETINGS & SEMINARS	Various	1,500	North County Police Chiefs Assoc., M.I.A.C, staff meetings, seminars
MO POLICE CHIEFS		225	Membership dues
MO POLICE CHIEFS CONFERENCE	Jefferson City, MO	1,000	Annual conference
NORTH COUNTY POLICE CHIEFS	St. Louis, MO	175	Membership dues
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
STAFF DEVELOPMENT	St. Louis, MO	800	Staff training (2)
	TOTAL REQUEST	7,800	



Annual Budget -2023

General Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Police Administration			NUMBER 001
Commodities		2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	2,804	2,500	3,150	Awards & administrative supplies	2,000
					Subscriptions, books & periodicals	500
					Police wellness booklets	650
	TOTALS	2,804	2,500	3,150		

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.

2023 Programmatic Goals

Goals

Enhance training opportunities for law enforcement personnel.

2022 Programmatic Goals - Status

Goals

Status

Comments

Provide training opportunities for law enforcement personnel.

Ongoing



DEPARTMENT Police	NUMBER 60	PROGRAM Police Administration	NUMBER 001
Program Budget			
Object of Expenditure	2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)
CONTRACTUAL SERVICES	8,167	115,100	50,400
COMMODITIES	59,878	66,200	63,800
CAPITAL	95,404	35,200	0
TOTAL EXPENDITURES	163,449	216,500	114,200
Personnel Schedule			
Position	2021	2022	2023
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	0.00	0.00	0.00



Annual Budget -2023

Forfeiture Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Police Administration			NUMBER 001
Contractual Services		2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	3,700	34,000	0		
720.51	PROFESSIONAL DEVELOPMENT	4,467	81,100	50,400	See professional development request	50,400
TOTALS		8,167	115,100	50,400		



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)
BASIC POLYGRAPH EXAMINER TRAINING	Cape Coral, FL	18,400	Training and certification
DARE NATIONAL CONFERENCE	Las Vegas, NV	2,000	Annual conference
DARE STATE CONFERENCE	TBD	1,600	Annual conference
DETECTIVE TRAINING & SEMINARS	Local	3,000	Specialized training
GOVERNMENT SOCIAL MEDIA CONFERENCE	Reno, NV	2,300	Public relations conference/membership
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
MSHP BASIC SUPERVISOR COURSE	Jefferson City, MO	2,000	Supervisor training (2)
NAPWDA/AMPWDA	Eureka, MO	900	K-9 certifications (2)
NATIONAL TACTICAL OFFICERS ASSOC.	TBD	3,000	Specialized tactical training (2)
POLICE FLEET EXPO	Indianapolis, IN	2,000	Annual conference
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	50,400	



Annual Budget -2023

Forfeiture Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Police Administration			001
Commodities		2021	2022	2023		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
730.20	OPERATIONAL SUPPLIES	29,951	39,700	44,400	K-9 dog food/care	5,000
					K-9 ballistic vest	1,800
					K-9 training bite suit	2,000
					K-9 scent detection training aid drug kit	1,500
					40 MM Re-certification kits (2)	750
					37 MM Less lethal re-certification kit & practice ammunition	750
					Remote deployed spike strips	4,000
					Radar unit for motorcycle	3,600
					Patrol toughbooks replacements (5)	25,000
730.25	UNIFORMS	29,927	26,500	19,400	Body armor-reserves (3)	2,400
					Body armor-patrol (15)	12,000
					Tactical rifle armor vests/plates (2)	4,000
					Ballistic helmet (2) (R)	1,000
	TOTALS	59,878	66,200	63,800		

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.

2023 Programmatic Goals

Goals

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

2022 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	2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)
CONTRACTUAL SERVICES	11,610	20,100	5,800
TOTAL EXPENDITURES	11,610	20,100	5,800
Personnel Schedule			
Position	2021	2022	2023
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	0.00	0.00	0.00



DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Police Administration			001
Contractual Services		2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)	Detail	
Account Number	Account Description					
720.51	PROFESSIONAL DEVELOPMENT	11,610	20,100	5,800	See professional development request	5,800
	TOTALS	11,610	20,100	5,800		



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
BOSCH CDR GROUP	St. Louis, MO	400	Crash data operators (2)
GENERALIST INSTRUCTOR EASTERN	St. Louis, MO	400	Instructor recertification training
LETSAC	Lake Ozark, MO	1,000	Traffic training
MEDICOLEGAL DEATH INVESTIGATOR	St. Louis, MO	700	Basic death investigation training
METH LAB RESPONSE TRAINING	Local	500	Re-certification training (3)
	TOTAL REQUEST	5,800	

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.

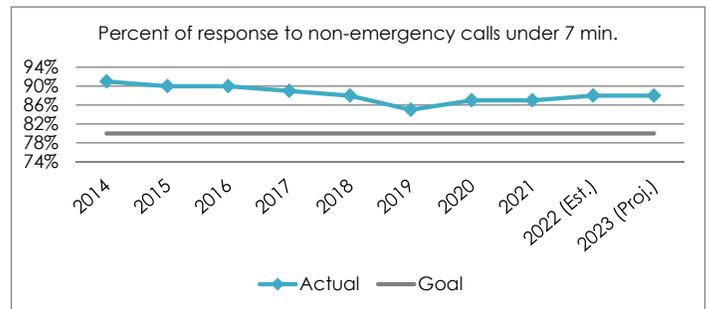
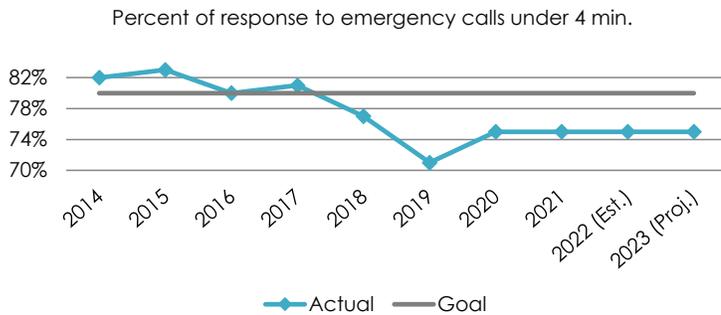
Strategic Goal(s) Activity for 2023

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	2020 Actual	2021 Actual	2022 Estimate	2023 Projected
Auto Accidents Investigated	811	1010	965	994
Citations and Warnings Issued	8,006	11,031	13,569	13,976
DWI arrests	64	88	51	53
Proactive response incidents	36,063	37,424	35,004	36,054
Reactive response incidents	25,056	26,730	25,944	26,722
Total arrests	1,287	1,833	2,182	2,248
Training hours	2,411	3,855	3,943	4,061



Annual Budget -2023

General Fund

DEPARTMENT Police	NUMBER 60	PROGRAM Patrol Services	NUMBER 002
Program Budget			
Object of Expenditure	2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)
PERSONNEL SERVICES	5,411,908	5,532,529	5,597,493
CONTRACTUAL SERVICES	195,992	287,050	332,625
COMMODITIES	240,256	226,500	238,500
CAPITAL	35,565	43,690	170,500
TOTAL EXPENDITURES	5,883,721	6,089,769	6,339,118
Personnel Schedule			
Position	2021	2022	2023
MAJOR (DEPUTY CHIEF)	1.00	1.00	1.00
CAPTAIN/LT	4.00	4.00	4.00
SERGEANT	5.00	5.00	4.00
CORPORAL	4.00	4.00	4.00
POLICE OFFICER	36.00	36.00	36.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	50.00	50.00	49.00



Annual Budget -2023

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Patrol Services			002
Personnel Services		2021	2022	2023	Detail	
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)		
710.00	SALARIES	3,842,129	3,853,225	3,958,183	Supervisory	1,319,833
					Regular	2,528,751
					Overtime	31,000
					Overtime (Traffic Safety)	2,000
					Overtime (Seatbelt Enforcement)	5,750
					Overtime (DWI)	3,738
					Overtime (Speed Enforcement)	8,625
					Overtime (Special Events)	20,000
					Overtime (Underage Enforcement)	8,050
					Longevity pay	30,436
711.00	BENEFITS	1,569,779	1,679,304	1,639,310	FICA	302,772
					Workers' compensation	267,058
					Health insurance	513,375
					Life & Disability insurance	38,462
					Dental insurance	16,366
					Pension	501,277
	TOTALS	5,411,908	5,532,529	5,597,493		



Annual Budget -2023

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Patrol Services			002
Contractual Services		2021	2022	2023		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
720.11	MISC. CONTRACTUAL	181,121	238,400	259,675	Firearms range fees	6,650
					Fire extinguisher maintenance	1,500
					Intoximeter maintenance (2)	2,500
					Vehicle equip. changeover (5)	50,000
					Car washes	4,000
					Prisoner meals	15,000
					Smart phones (9)	5,400
					CDMA/wireless service (50)	24,500
					US ID manual update services	125
					CIT court fees (St. Louis County)	3,000
					Vehicle location services (23)	8,500
					Radar unit maintenance (8)	3,200
					Taser 60 program (Year 1)	30,000
					Animal control officer-shared w/Bridgeton (1)	25,000
					Coban In-car & body worn camera maintenance (Year 5)	71,400
					Genetec licensing/maintenance fee for LPR	1,200
					Annual drone license/maint renewal fee (3)	1,000
					Virtra Service Plan	6,700
720.14	MEDICAL SERVICES	2,005	3,500	3,500	Toxicology testing	3,500
720.25	DATA PROCESSING	3,223	22,500	19,100	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
					Power DMS FTO mgmt	5,300
					Crash Data rec subscription	1,250
720.51	PROFESSIONAL DEVELOPMENT	7,610	9,150	36,850	See professional development request	36,850
720.64	M&R MOTOR VEHICLE	2,033	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)
EASTERN ACADEMY FEES		16,800	Recruit fees (3)
IACP		200	Membership dues
MOTORCYCLE OFFICER BASIC TRAINING	Local	750	Annual training
NORTHWESTERN UCPS		300	Membership dues (5)
PROFESSIONAL ORGANIZATIONS		1,000	Int'l Ass'n of Law Enforcement Instructors, Smith & Wesson Armorers, Airborne Public Safety (Drone), and membership dues
ST LOUIS CO POLICE ACADEMY	St. Louis, MO	7,500	Annual training (50)
TASER INSTRUCTOR SCHOOL	St. Louis, MO	2,000	Instructor certifications (2)
VIRTUAL ACADEMY	St. Louis, MO	8,000	Online department-wide training for POST certification
	TOTAL REQUEST	36,850	



DEPARTMENT Police		NUMBER 60	PROGRAM Patrol Services		NUMBER 002
Commodities		2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)	Detail
Account Number	Account Description				
730.20	OPERATIONAL SUPPLIES	44,880	56,500	63,500	Ammunition 23,500 Flares & traffic supplies 4,000 Taser supplies/maintenance 13,000 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 3,500 LPR & Coban maintenance 4,000
730.21	MOTOR FUEL & LUBRICANTS	147,377	120,000	120,000	Gas & oil 120,000
730.25	UNIFORMS	47,999	50,000	55,000	Patrol uniform items 55,000
	TOTALS	240,256	226,500	238,500	



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	3	R	44,000	132,000	Fleet rotation
6 CYCLINDER 4WD PASSENGER VEHICLE	1	R	38,500	38,500	Fleet Rotation
TOTAL REQUEST				170,500	

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.

Internet Crimes Against Children

The city is a member of a St. Louis County task force and assigns one full-time officer to this specialized unit targeting child predators.

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 2023

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.

2023 Programmatic Goals

Goals

Help create a multi-jurisdictional task force within St. Louis County to help deal with automobile crimes.

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

2022 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.	Goal met	
Begin using the polygraph as an additional tool to screen police officer applicants.	Goal met	
Initiate a program to address community concerns and monitor contacts and results on a monthly basis.	Goal met	
Maintain proactive Drug and Alcohol Enforcement Program at the Hollywood Casino Amphitheater.	Ongoing	

Performance Measures

Metrics	2020 Actual	2021 Actual	2022 Estimate	2023 Projected
Arrests made - BOI	86	104	87	90
Arrests made - CRU	374	320	300	390
DWI arrests	5	3	0	0
Cases assigned	809	885	902	929
Cases cleared	340	376	477	491
Domestic violence cases assigned	88	102	81	77
Canine narcotic responses/events	130	147	199	205
Citations and warnings issued	1,914	1,450	216	222



DEPARTMENT Police	NUMBER 60	PROGRAM Investigation	NUMBER 003
Program Budget			
Object of Expenditure	2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)
PERSONNEL SERVICES	2,442,608	2,559,991	2,585,305
CONTRACTUAL SERVICES	22,801	129,575	108,595
COMMODITIES	31,145	28,200	32,900
TOTAL EXPENDITURES	2,496,554	2,717,766	2,726,800
Personnel Schedule			
Position	2021	2022	2023
CAPTAIN/LT	1.00	1.00	1.00
SERGEANT	1.00	1.00	2.00
LEAD DETECTIVE	0.00	2.00	2.00
POLICE OFFICER	10.00	14.00	14.00
CRIME ANALYST	1.00	1.00	1.00
SECRETARY	1.00	1.00	1.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	14.00	20.00	21.00



Annual Budget -2023

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Investigation			003
Personnel Services		2021	2022	2023	Detail	
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)		
710.00	SALARIES	1,729,513	1,764,496	1,807,121	Supervisory	325,608
					Regular	1,373,472
					Overtime	60,000
					Overtime (K9 On-call)	4,700
					On-call pay	4,700
					Overtime (Drug Enforcement Agency contract)	16,710
					Longevity pay	21,931
711.00	BENEFITS	713,095	795,495	778,184	FICA	139,702
					Workers' compensation	115,876
					Health insurance	251,337
					Life & Disability insurance	16,982
					Dental insurance	7,014
					Pension	228,073
					Other	19,200
TOTALS		2,442,608	2,559,991	2,585,305		



Annual Budget -2023

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Investigation			003
Contractual Services		2021	2022	2023		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
720.11	MISC. CONTRACTUAL	11,104	115,700	55,150	Smart phones (21)	12,600
					Biohazard disposal service	600
					Callyo undercover recording system	2,550
					Datapilot License Renewal	1,300
					Flock Camera Lease (15 cameras) (year 2)	37,500
					PACER Annual Subscription	600
720.25	DATA PROCESSING	4,029	4,300	27,950	Lexis Nexis intelligence data base user fees	2,800
					Leads online service	1,650
					GPS annual subscription	500
					GrayKey/GrayShift cellular extraction service	19,000
					Clearview AI Facial Recognition Software	4,000
720.51	PROFESSIONAL DEVELOPMENT	5,625	7,075	22,995	See professional development request	22,995
720.61	M&R EQUIPMENT	2,043	2,500	2,500	Repair/replacement parts for tactical rifles & equipment	2,500
	TOTALS	22,801	129,575	108,595		



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Police	60	Investigation	003
Professional Development Request			
Organization/Conference	Location	Amount	Detail
ADVANCED MAJOR CASE SQUAD TRAINING	TBD	320	Per Diem only
ANNUAL BOI & CRU TRAINING	Various	5,000	Specialized training
ASFCS TRAINING	TBD	1,000	Annual training
CJIS	Branson, MO	1,000	Annual training
CRIMES AGAINST CHILDREN	Dallas, TX	3,700	Annual training (2)
FIRE & FRAUD INVESTIGATION	Jefferson City, MO	1,100	Annual training conference (2)
INVESTIGATIVE TRAVEL	Various	2,000	Investigative travel and prisoner pick-up
LESS LETHAL INSTRUCTOR	St. Louis, MO	1,800	Instructor certification
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.
SIMUNITION INSTRUCTOR SCHOOL	St. Louis, MO	2,000	Instructor recertification training (2)
ST LOUIS CO POLICE ACADEMY	St. Louis, MO	3,000	Annual training fee (17)
	TOTAL REQUEST	22,995	



Annual Budget -2023

General Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Investigation		NUMBER 003
Commodities		2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)	Detail
Account Number	Account Description				
730.20	OPERATIONAL SUPPLIES	26,480	24,200	28,900	Investigative supplies, equipment & batteries 10,500 Major case expenditures 2,100 DVDs, CDs, and processing 2,600 Tactical ammunition 7,000 Simunition supplies 5,000 Flock relocation fees 1,200 Witness protection fund 500
730.25	UNIFORMS	4,665	4,000	4,000	Tactical uniforms 4,000
	TOTALS	31,145	28,200	32,900	

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 2023

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.

2023 Programmatic Goals

Goals

Implement new supervisory structure with a sergeant as communications supervisor.

Begin implementing new plan to replace walkie talkies that have reached end of service life.

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

Continue to develop and expand the Home Safe Program.

2022 Programmatic Goals - Status

Goals	Status	Comments
Participate in the update of the county-wide P25 trunked radio system.	Ongoing	
Go live with NG911 that has the same encryption levels as Federal Agencies.	Ongoing	

Performance Measures

Metrics	2020 Actual	2021 Actual	2022 Estimate	2023 Projected
Dispatcher performance audits	119	104	90	120
Number of calls received	25,056	26,730	27,265	27,810



DEPARTMENT Police	NUMBER 60	PROGRAM Police Communications	NUMBER 004
Program Budget			
Object of Expenditure	2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)
PERSONNEL SERVICES	1,023,086	1,076,768	1,140,744
CONTRACTUAL SERVICES	161,803	193,515	239,765
COMMODITIES	7,361	8,800	24,800
TOTAL EXPENDITURES	1,192,250	1,279,083	1,405,309
Personnel Schedule			
Position	2021	2022	2023
POLICE COMMUNICATIONS SERGEANT	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 -2023

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Police Communications			004
Personnel Services		2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)	Detail	
Account Number	Account Description					
710.00	SALARIES	744,468	765,402	826,133	Supervisory	94,238
					Regular	694,994
					Overtime	12,000
					Part-time	17,054
					Longevity pay	7,847
711.00	BENEFITS	278,618	311,366	314,611	FICA	63,192
					Workers' compensation	13,842
					Health insurance	138,308
					Life & Disability insurance	7,884
					Dental insurance	4,342
					Pension	87,043
TOTALS		1,023,086	1,076,768	1,140,744		



Annual Budget -2023

General Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Police Communications			NUMBER 004
Contractual Services		2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	2,871	12,600	49,000	Deaf interpreting (TTY) services	600
					AT&T language line (1)	200
					Smart phones (2)	1,200
					Critical dispatcher testing service annual fee	1,900
					Car Radio Warranty Program	2,600
					Walkie warranty program	10,000
					Walkie replacements (5)	32,500
720.25	DATA PROCESSING	158,379	174,850	185,200	REJIS fees	70,800
					ITI CAD enterprise subscription	113,550
					MULES VPN tunnel connection	850
720.51	PROFESSIONAL DEVELOPMENT	553	6,065	5,565	See professional development request	5,565
	TOTALS	161,803	193,515	239,765		



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Police	60	Police Communications	004
Professional Development Request			
Organization/Conference	Location	Amount	Detail
APCO		125	Annual dues
APCO SYMPOSIUM	Local	1,750	Annual training
CJIS CONFERENCE	Branson, MO	1,000	Annual training
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
	TOTAL REQUEST	5,565	



Annual Budget -2023

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Police Communications			004
Commodities		2021	2022	2023		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
730.20	OPERATIONAL SUPPLIES	5,314	5,800	20,800	Dispatch supplies,CDs,etc.	1,000
					Radio & data accessories	3,500
					Dispatcher chair	1,300
					Vehicle radios (2)	15,000
730.25	UNIFORMS	2,047	3,000	4,000	Dispatcher uniform shirts and jailer uniforms	4,000
	TOTALS	7,361	8,800	24,800		

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/Dare 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.

Calea Accreditation

This activity is responsible for the daily management/oversite of the police department CALEA accreditation process.

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.

2023 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 to implement and evaluate the Flock camera system.

2022 Programmatic Goals - Status		
Goals	Status	Comments
Participate in one in-house emergency management tabletop exercise including all city departments.	Ongoing	
Continue towards achieving CALEA Tier One Gold Standard accreditation.	Ongoing	
Continue and expand Junior Police Academy program for high school students.	Goal met	

Performance Measures				
Metrics	2020 Actual	2021 Actual	2022 Estimate	2023 Projected
D.A.R.E. classes	161	285	339	350
D.A.R.E. visitations	429	542	483	498
SRO classes taught	4	21	21	21
SRO parent, teacher and student conferences	785	1,427	2,575	2,652
Subdivisions participating in neighborhood watch program	0	3	0	0



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Police	60	Community Services	005
Program Budget			
Object of Expenditure	2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)
PERSONNEL SERVICES	1,284,547	1,297,420	1,447,032
CONTRACTUAL SERVICES	7,253	10,735	14,475
COMMODITIES	25,078	50,200	43,800
TOTAL EXPENDITURES	1,316,878	1,358,355	1,505,307
Personnel Schedule			
Position	2021	2022	2023
CAPT/LIEUTENANT	1.00	1.00	1.00
SERGEANT	2.00	2.00	2.00
POLICE OFFICER	7.00	7.00	8.00
BAILIFF	0.60	0.60	0.60
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	10.60	10.60	11.60



Annual Budget -2023

General Fund

DEPARTMENT		NUMBER	PROGRAM		NUMBER
Police		60	Community Services		005
Personnel Services		2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)	Detail
Account Number	Account Description				
710.00	SALARIES	922,722	920,547	1,044,448	Supervisory 312,180 Regular 674,385 Part-time 24,660 Overtime 13,000 Longevity pay 20,223
711.00	BENEFITS	361,825	376,873	402,584	FICA 79,894 Workers' compensation 69,640 Health insurance 110,006 Life & Disability insurance 9,863 Dental insurance 3,674 Pension 129,507
	TOTALS	1,284,547	1,297,420	1,447,032	



Annual Budget -2023

General Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Community Services			NUMBER 005
Contractual Services		2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	936	2,900	3,060	Reserve officer pre-employment assessments (3)	900
					Smart phones (3)	1,800
					Adobe Stock Subscription	360
720.25	DATA PROCESSING	4,595	4,600	4,600	Power DMS-CALEA management software license (1)	4,600
720.51	PROFESSIONAL DEVELOPMENT	1,722	3,235	6,815	See professional development request	6,815
	TOTALS	7,253	10,735	14,475		



DEPARTMENT		NUMBER	PROGRAM	NUMBER
Police		60	Community Services	005
Professional Development Request				
Organization/Conference	Location	Amount	Detail	
GMSCON		80	Membership dues	
MISSOURI CRIME PREVENTION	St. Louis, MO	35	Annual membership	
MISSOURI DARE ASSOCIATION		100	Membership dues (2)	
MO CRIME PREVENTION	Lake Ozark, MO	1,200	Annual training	
MOLEAC		50	Membership dues	
NORTHWESTERN UCPS		50	Membership dues	
SRO CONFERENCE	Lake Ozark, MO	2,300	Annual conference (2)	
ST LOUIS CO POLICE ACADEMY	St. Louis, MO	3,000	Annual training (20)	
	TOTAL REQUEST	6,815		



Annual Budget -2023

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Community Services			005
Commodities		2021	2022	2023		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
730.20	OPERATIONAL SUPPLIES	18,221	44,500	38,100	D.A.R.E. program	10,400
					Safety Town equipment/supplies	1,800
					Community service events	8,000
					Neighborhood Watch program	3,000
					Maryland Heights Night Out	2,000
					Citizen's Academy	1,500
					Halloween promotions	1,700
					Jr. Police Academy	3,600
					Hosting Northwestern Conference	4,100
					Police department social	2,000
730.25	UNIFORMS	6,857	5,700	5,700	Reserve officer uniforms (10)	2,500
					Officers' uniforms	3,200
	TOTALS	25,078	50,200	43,800		

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.

2023 Programmatic Goals
Goals
Implement additional responsibilities for record room supervisor.

2022 Programmatic Goals - Status		
Goals	Status	Comments
Implement a credit and/or debit card form of payment option for reports.	Goal met	

Performance Measures				
Metrics	2020 Actual	2021 Actual	2022 Estimate	2023 Projected
DWI reports processed (state)	102	108	124	79
Police reports issued (paid)	1,385	1,713	1,698	1,776
Police reports issued (unpaid)	562	603	713	554
Criminal record checks (paid)	87	73	91	85
Criminal record checks (unpaid)	152	158	244	244
Accident reports processed (state)	811	939	1,193	968
Summons processed	334	184	150	176
Customer service contacts by telephone	1,806	1,992	2,278	2,072
Customer service contacts in person	662	669	854	833
Fingerprint applications processed	123	N/A (COVID)	N/A (COVID)	166
Police reports processed (county)	5,336	6,011	7,836	6,744



Annual Budget -2023

General Fund

DEPARTMENT Police	NUMBER 60	PROGRAM Police Records	NUMBER 006
Program Budget			
Object of Expenditure	2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)
PERSONNEL SERVICES	185,817	209,371	211,584
CONTRACTUAL SERVICES	0	0	1,000
COMMODITIES	25	800	800
TOTAL EXPENDITURES	185,842	210,171	213,384
Personnel Schedule			
Position	2021	2022	2023
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		2021	2022	2023	Detail	
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)		
710.00	SALARIES	131,337	148,056	153,647	Regular	151,756
					Overtime	50
					Longevity pay	1,841
711.00	BENEFITS	54,480	61,315	57,937	FICA	11,751
					Workers' compensation	453
					Health insurance	27,084
					Life & Disability insurance	1,516
					Dental insurance	1,002
					Pension	16,131
	TOTALS	185,817	209,371	211,584		



DEPARTMENT Police		NUMBER 60	PROGRAM Police Records		NUMBER 006
Contractual Services		2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)	Detail
Account Number	Account Description				
720.51	PROFESSIONAL DEVELOPMENT	0	0	1,000	See professional development request
	TOTALS	0	0	1,000	1,000



DEPARTMENT Police		NUMBER 60	PROGRAM Police Records	NUMBER 006
Professional Development Request				
Organization/Conference	Location	Amount	Detail	
MPCA RECORDS CLERK CONFERENCE	Lake Ozark, MO	1,000	Annual training	
	TOTAL REQUEST	1,000		



DEPARTMENT Police		NUMBER 60	PROGRAM Police Records			NUMBER 006
Commodities		2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	25	800	800	Folders, forms, supplies, etc.	800
	TOTALS	25	800	800		