

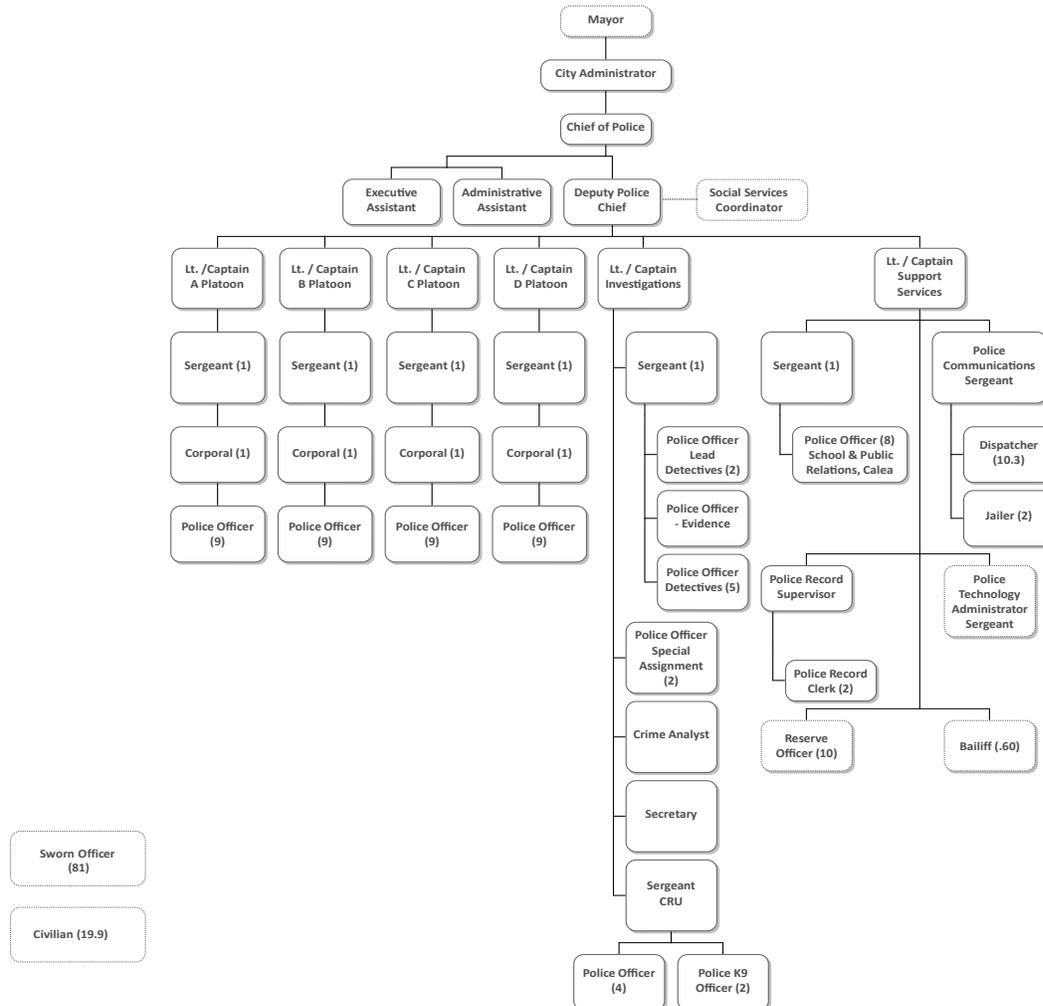


Police

Police

<u>Program</u>	<u>General Fund</u>	<u>Forfeiture Fund</u>	<u>Police Training Fund</u>	<u>Total</u>
Police Administration	460,212	37,300	2,700	500,212
Patrol Services	6,919,996			6,919,996
Investigation	2,966,881			2,966,881
Police Communications	1,504,393			1,504,393
Community Services	1,625,563			1,625,563
Police Records	232,334			232,334
Total	\$13,709,379	\$37,300	\$2,700	\$13,749,379

Organization Chart



Police Administration

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

Program Activities

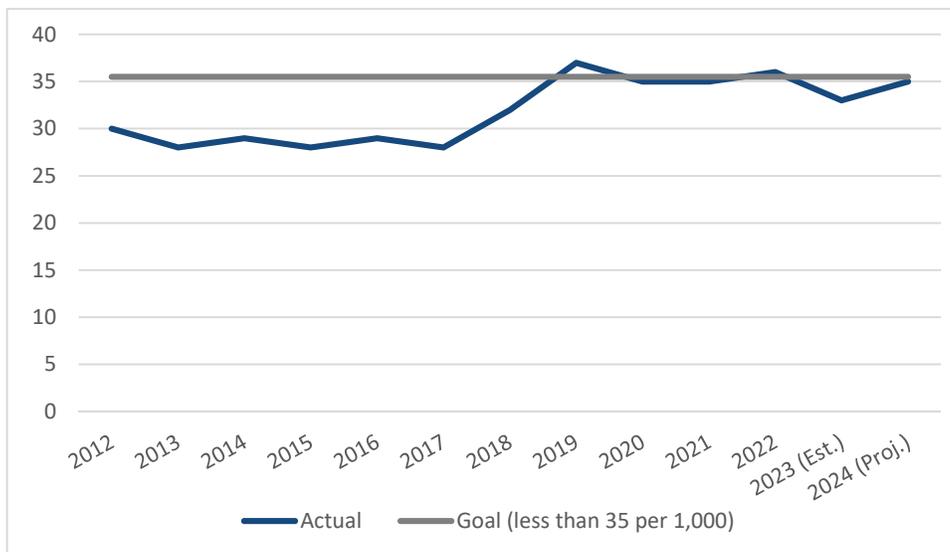
Department Administration

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	2022 Budget	2023 Budget	2024 Budget
PERSONNEL SERVICES	362,118	380,432	386,062
CONTRACTUAL SERVICES	13,047	21,500	22,850
COMMODITIES	1,660	3,150	3,700
CAPITAL	36,458	0	47,600
TOTAL EXPENDITURES	413,283	405,082	460,212
Personnel Schedule			
Position	2022	2023	2024
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 -2024

General Fund

DEPARTMENT		NUMBER	PROGRAM		NUMBER
Police		60	Police Administration		001
Personnel Services		2022 Budget (Actual)	2023 Budget (Amended)	2024 Budget (Proposed)	Detail
Account Number	Account Description				
710.00	SALARIES	262,697	278,521	278,498	Supervisory 167,528 Regular 105,731 Overtime 1,000 Longevity pay 4,239
711.00	BENEFITS	99,421	101,911	107,564	FICA 21,304 Workers' compensation 12,615 Health insurance 37,694 Life & Disability insurance 1,890 Dental insurance 1,041 Pension 33,020
	TOTALS	362,118	380,432	386,062	



Annual Budget -2024

General Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Police Administration			NUMBER 001
Contractual Services		2022 Budget (Actual)	2023 Budget (Amended)	2024 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	4,687	4,200	3,000	Smart phones (1) 600 Pre-employment assessments (8) 2,400	
720.25	DATA PROCESSING	1,500	1,500	1,500	Crime report annual subscription 1,500	
720.26	PRINTING & BINDING	2,439	8,000	8,000	Traffic and parking tickets, bond forms & envelopes, brochures, misc. forms 8,000	
720.51	PROFESSIONAL DEVELOPMENT	4,421	7,800	10,350	See professional development request 10,350	
TOTALS		13,047	21,500	22,850		



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Police	60	Police Administration	001
Professional Development Request			
Organization/Conference	Location	Amount	Detail
BACKSTOPPERS		150	Membership dues
CALEA TRAINING CONFERENCE	Montgomery, AL	2,500	Semi-Annual Conference
EASTERN MO POLICE ACADEMY	Local	150	Annual training
IACP		200	Membership dues
IACP CONFERENCE	Boston, MA	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	Lake Ozark, MO	1,000	Annual conference
NORTH COUNTY POLICE CHIEFS	Local	175	Membership dues
POLICE MEMORIAL BREAKFAST	Local	250	Annual breakfast (10)
PROFESSIONAL ORGANIZATIONS		400	Nat'l Public Safety membership, SLAPCA, Nat'l Directory of Law Enforcement Administrators, NUCPS, FBINAA & command dues
STAFF DEVELOPMENT	Local	800	Staff training (2)
	TOTAL REQUEST	10,350	



Annual Budget -2024

General Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Police Administration			NUMBER 001
Commodities		2022 Budget (Actual)	2023 Budget (Amended)	2024 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	1,660	3,150	3,700	Awards & administrative supplies	2,000
					Subscriptions, books & periodicals	500
					Administration printer	1,200
	TOTALS	1,660	3,150	3,700		



DEPARTMENT		NUMBER	PROGRAM		NUMBER
Police		60	Police Administration		001
Capital Request					
Capital Item	Number Requested	Replace/ Add	Unit Cost	Total Cost	Description
6 CYLINDER AWD PASSENGER VEHICLE SUV	1	R	47,600	47,600	Fleet Rotation
TOTAL REQUEST				47,600	

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.

2024 Programmatic Goals

Goals

Enhance training opportunities for law enforcement personnel.

2023 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	2022 Budget	2023 Budget	2024 Budget
CONTRACTUAL SERVICES	106,427	50,400	32,300
COMMODITIES	42,617	63,800	5,000
CAPITAL	49,911	0	0
TOTAL EXPENDITURES	198,955	114,200	37,300
Personnel Schedule			
Position	2022	2023	2024
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	0.00	0.00	0.00



Annual Budget -2024

Forfeiture Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Police Administration			NUMBER 001
Contractual Services		2022 Budget (Actual)	2023 Budget (Amended)	2024 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	34,067	0	0		
720.51	PROFESSIONAL DEVELOPMENT	72,360	50,400	32,300	See professional development request	32,300
TOTALS		106,427	50,400	32,300		



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Police	60	Police Administration	001
Professional Development Request			
Organization/Conference	Location	Amount	Detail
AMERICAN POLYGRAPH CONFERENCE	Cherokee, NC	3,000	Annual certification/training (2)
BASIC SUPERVISOR TRAINING	Local	2,200	Supervisor training (2)
DETECTIVE TRAINING & SEMINARS	Local	3,000	Specialized training
IALEFI	West Palm Beach, FL	3,200	Annual armorers re-certification/training (2)
IPWDA/AMPWDA	Local	900	K-9 certifications (2)
MISSOURI SAFETY CENTER	Warrensburg, MO	1,000	DWI/Breathalyzer certification
NATIONAL TACTICAL OFFICERS ASSOC.	TBD	3,000	Specialized tactical training (2)
PEER SUPPORT WELLNESS TRAINING	Louisville, KY	5,000	Specialized Training
PEPPERBALL INSTRUCTOR RECERTIFICATI	Local	1,200	Specialized Training (2)
SPECIALIZED POLICE OFFICER TRAINING	Local	8,000	Individualized patrol training (4)
STREET COP SEMINAR	Orlando, FL	1,800	Specialized training
	TOTAL REQUEST	32,300	



Annual Budget -2024

Forfeiture Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Police Administration			001
Commodities		2022	2023	2024		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
730.20	OPERATIONAL SUPPLIES	26,843	44,400	5,000	K-9 dog food/care	5,000
730.25	UNIFORMS	15,774	19,400	0		
	TOTALS	42,617	63,800	5,000		

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.

2024 Programmatic Goals

Goals

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

2023 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	2022 Budget	2023 Budget	2024 Budget
CONTRACTUAL SERVICES	11,227	5,800	2,700
TOTAL EXPENDITURES	11,227	5,800	2,700
Personnel Schedule			
Position	2022	2023	2024
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	0.00	0.00	0.00



Annual Budget -2024

Police Training Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Police Administration			001
Contractual Services		2022 Budget (Actual)	2023 Budget (Amended)	2024 Budget (Proposed)	Detail	
Account Number	Account Description					
720.51	PROFESSIONAL DEVELOPMENT	11,227	5,800	2,700	See professional development request	2,700
	TOTALS	11,227	5,800	2,700		



DEPARTMENT Police	NUMBER 60	PROGRAM Police Administration	NUMBER 001
Professional Development Request			
Organization/Conference	Location	Amount	Detail
ADMINISTRATIVE TRAINING	Local	1,800	Executive development
GENERALIST INSTRUCTOR EASTERN	Local	400	Instructor recertification training
METH LAB RESPONSE TRAINING	Local	500	Re-certification training (1)
	TOTAL REQUEST	2,700	

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.

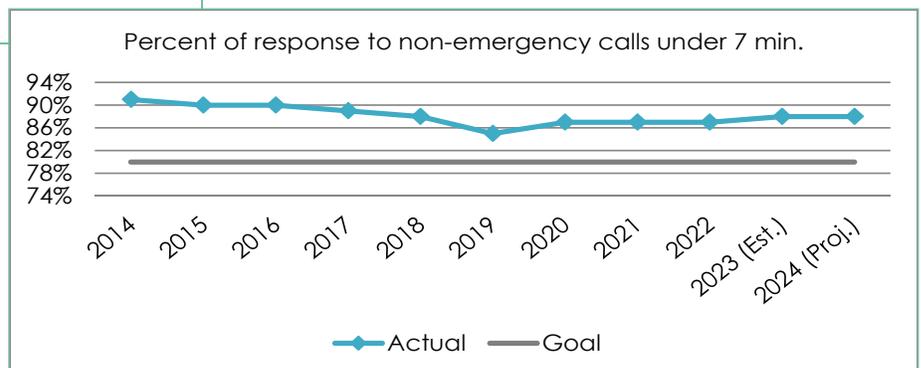
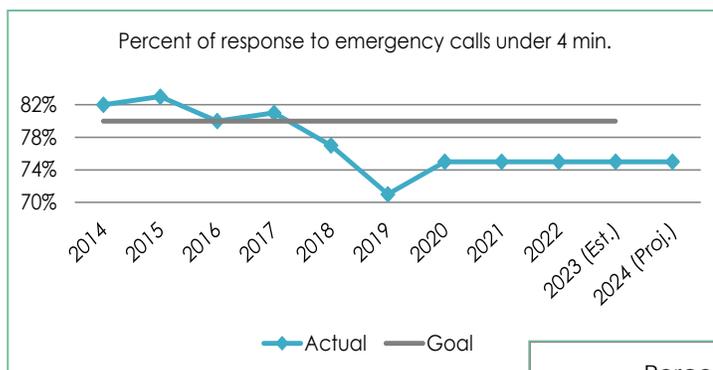
Strategic Goal(s) Activity for 2024

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.



2024 Programmatic Goals

Goals

Utilize motorcycles on the streets for traffic and extra speed enforcement duties in neighborhoods and high accident locations.

2023 Programmatic Goals - Status

Goals

Status

Comments

Utilize the Administrative Sergeant position to obtain grant related funding.

Ongoing

Performance Measures

Metrics	2021 Actual	2022 Actual	2023 Estimate	2024 Projected
Auto Accidents Investigated	811	993	1,051	1,082
Citations and Warnings Issued	11,031	14,206	20,606	21,224
DWI arrests	88	72	144	148
Proactive response incidents	37,424	37,380	43,387	44,688
Reactive response incidents	26,730	26,585	29,482	30,367
Response to emergency calls in under 4 minutes	75%	75%	75%	75%
Response to non-emergency calls in under 7 minutes	87%	87%	88%	88%
Total arrests	1,833	2,306	2,268	2,336
Training hours	3,855	3,411	3,615	3,724



DEPARTMENT Police	NUMBER 60	PROGRAM Patrol Services	NUMBER 002
Program Budget			
Object of Expenditure	2022 Budget	2023 Budget	2024 Budget
PERSONNEL SERVICES	5,354,511	5,549,330	6,054,946
CONTRACTUAL SERVICES	242,458	362,625	485,420
COMMODITIES	298,395	258,500	331,900
CAPITAL	39,776	170,500	47,730
TOTAL EXPENDITURES	5,935,140	6,340,955	6,919,996
Personnel Schedule			
Position	2022	2023	2024
MAJOR (DEPUTY CHIEF)	1.00	1.00	1.00
CAPTAIN/LT	4.00	4.00	4.00
SERGEANT	5.00	4.00	4.00
CORPORAL	4.00	4.00	4.00
POLICE OFFICER	36.00	36.00	36.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	50.00	49.00	49.00



Annual Budget -2024

General Fund

DEPARTMENT		NUMBER	PROGRAM		NUMBER
Police		60	Patrol Services		002
Personnel Services		2022	2023	2024	Detail
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	
710.00	SALARIES	3,788,552	3,910,020	4,290,396	Supervisory 1,334,222 Regular 2,833,766 Overtime 31,000 Overtime (Traffic Safety) 2,000 Overtime (Seatbelt Enforcement) 5,750 Overtime (DWI) 4,750 Overtime (Speed Enforcement) 8,625 Overtime (Special Events) 25,000 Overtime (Underage Enforcement) 8,050 Longevity pay 37,233
711.00	BENEFITS	1,565,959	1,639,310	1,764,550	FICA 328,188 Workers' compensation 311,820 Health insurance 533,861 Life & Disability insurance 28,822 Dental insurance 17,003 Pension 544,856
	TOTALS	5,354,511	5,549,330	6,054,946	



Annual Budget -2024

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Patrol Services			002
Contractual Services		2022	2023	2024		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
720.11	MISC. CONTRACTUAL	210,845	289,675	397,920	Firearms range fees	6,650
					Fire extinguisher maintenance	1,500
					Intoximeter maintenance (2)	2,500
					Vehicle equip. changeover (5)	65,000
					Car washes	4,000
					Prisoner meals	15,000
					Smart phones (9)	5,400
					Cellular data plans (83)	42,000
					US ID manual update services	125
					CIT court fees (St. Louis County)	3,000
					Radar unit maintenance (8)	3,400
					Taser 60 program (Year 2)	30,000
					Animal control officer-shared w/Bridgeton (1)	30,000
					Utility body worn camera (Year 1)	174,000
					Genetec licensing/maintenance fee for LPR	1,500
					Annual drone license/maint renewal fee (3)	1,700
					Livescan fingerprinting machine (year 1)	6,600
					Coban maintenance agreement (1 year)	5,545
720.14	MEDICAL SERVICES	1,061	3,500	3,500	Toxicology testing	3,500
720.25	DATA PROCESSING	13,935	19,100	24,350	Morphotrak fingerprint maint fee	2,800
					Annual RF system analysis	3,000
					Command post surveillance	1,000
					FARO software maintenance	10,500
					Power DMS FTO mgmt	5,300
					Crash Data rec subscription	1,750
720.51	PROFESSIONAL DEVELOPMENT	8,013	36,850	46,150	See professional development request	46,150
720.64	M&R MOTOR VEHICLE	8,604	13,500	13,500	Electronic vehicle devices, registration renewals	12,000
					Tactical electronic equipment repair/maintenance	1,500
TOTALS		242,458	362,625	485,420		



DEPARTMENT Police	NUMBER 60	PROGRAM Patrol Services	NUMBER 002
Professional Development Request			
Organization/Conference	Location	Amount	Detail
ACCIDENT RECONSTRUCTION	Local	2,250	Accident reconstruction certifications (2)
BOSCH CDR CERTIFICATION	Local	1,000	Crash data operators (1)
CRISIS INTERVENTION TEAM	Local	300	Annual dinner (8)
DRONE TRAINING		1,250	Annual training
EASTER MO POLICE ACADEMY	Local	7,500	Annual training (50)
EASTERN MO ACADEMY FEES	Local	17,000	Recruit fees (2)
FBINAA CONFERENCE	Kansas City, MO	1,800	Annual Training
IACP		200	Membership dues
LETR CONFERENCE	TBD	1,000	Annual conference
LETSAC	Columbia, MO	2,200	Traffic training (2)
MOTORCYCLE OFFICER BASIC TRAINING	Local	750	Annual training
NORTHWESTERN UCPS		300	Membership dues (5)
PROFESSIONAL ORGANIZATIONS		1,600	Int'l Ass'n of Law Enforcement Instructors, Smith & Wesson Armorers, FBINAA, Airborne Public Safety (Drone), and membership dues
TASER INSTRUCTOR SCHOOL	Local	1,000	Instructor certifications
VIRTUAL ACADEMY	Local	8,000	Online department-wide training for POST certification
	TOTAL REQUEST	46,150	



Annual Budget -2024

General Fund

DEPARTMENT		NUMBER	PROGRAM		NUMBER
Police		60	Patrol Services		002
Commodities		2022	2023	2024	Detail
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	
730.20	OPERATIONAL SUPPLIES	45,707	83,500	138,900	Ammunition 23,500 Flares & traffic supplies 4,000 Taser supplies/maintenance 3,000 Gun parts, targets and cleaning supplies 2,500 First aid supplies 1,500 Holdover supplies 2,500 Defibrillator supplies 3,000 Batteries, bulbs & gloves 3,000 Riot control supplies/chemical munitions/bean bag rounds 1,000 Firearms simulator supplies 2,000 Drone equipment and maintenance 3,500 LPR & Utility maintenance 6,000 Riot Gear Rotation 1,500 Drones M30T (2) 25,000 Stinger spike strips (2) 1,200 Mobile ticket printers (10) 10,000 Ipad 500 Toughbook with mount for motorcycle 7,000 Patrol toughbook replacements (6) 35,500 5 -year maintenance kits for duty weapons (30) 2,700
730.21	MOTOR FUEL & LUBRICANTS	205,667	120,000	120,000	Gas & oil 120,000
730.25	UNIFORMS	47,021	55,000	73,000	Patrol uniform items 60,000 Body armor (15) 13,000
TOTALS		298,395	258,500	331,900	



DEPARTMENT		NUMBER	PROGRAM		NUMBER
Police		60	Patrol Services		002
Capital Request					
Capital Item	Number Requested	Replace/ Add	Unit Cost	Total Cost	Description
6 CYLINDER AWD PASSENGER VEHICLE SUV	1	R	47,730	47,730	Fleet rotation
TOTAL REQUEST				47,730	

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 2024

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.

2024 Programmatic Goals

Goals

Transition from DEA Task Force to Homeland Security Task Force to have a greater impact on the safety of the community.

Continue to develop 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.

Obtaining full certification for another detective through the new Polygraphist Mentor Program.

2023 Programmatic Goals - Status

Goals	Status	Comments
Help create a multi-jurisdictional task force within St. Louis County to help deal with automobile crimes	Goal met	
Maintain proactive drug and alcohol enforcement program at Hollywood Casino Amphitheater and St. Louis Music Park.	Ongoing	

Performance Measures

Metrics	2021 Actual	2022 Actual	2023 Estimate	2024 Projected
Arrests made - BOI	104	90	86	88
Arrests made - CRU	320	317	300	309
DWI arrests	3	0	0	0
Cases assigned	809	903	660	680
Cases cleared	376	435	420	433
Domestic violence cases assigned	102	97	125	129
Canine narcotic responses/events	147	209	288	297
Citations and warnings issued	1,450	918	1,365	1,406



DEPARTMENT Police	NUMBER 60	PROGRAM Investigation	NUMBER 003
Program Budget			
Object of Expenditure	2022 Budget	2023 Budget	2024 Budget
PERSONNEL SERVICES	2,443,965	2,633,468	2,791,951
CONTRACTUAL SERVICES	51,415	108,595	117,180
COMMODITIES	20,320	32,900	57,750
TOTAL EXPENDITURES	2,515,700	2,774,963	2,966,881
Personnel Schedule			
Position	2022	2023	2024
CAPTAIN/LT	1.00	1.00	1.00
SERGEANT	1.00	2.00	2.00
LEAD DETECTIVE	2.00	2.00	2.00
POLICE OFFICER	14.00	14.00	14.00
CRIME ANALYST	1.00	1.00	1.00
SECRETARY	1.00	1.00	1.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	20.00	21.00	21.00



Annual Budget -2024

General Fund

DEPARTMENT		NUMBER	PROGRAM		NUMBER
Police		60	Investigation		003
Personnel Services		2022	2023	2024	Detail
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	
710.00	SALARIES	1,716,886	1,855,284	1,956,840	Supervisory 350,901
					Regular 1,503,399
					Overtime 60,000
					Overtime (K9 On-call) 4,700
					On-call pay 4,700
					Overtime (Homeland Security Investigations) 5,000
					Longevity pay 28,140
711.00	BENEFITS	727,079	778,184	835,111	FICA 151,155
					Workers' compensation 134,453
					Health insurance 261,982
					Life & Disability insurance 12,822
					Dental insurance 7,287
					Pension 248,212
					Other 19,200
	TOTALS	2,443,965	2,633,468	2,791,951	



Annual Budget -2024

General Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Investigation			NUMBER 003
Contractual Services		2022 Budget (Actual)	2023 Budget (Amended)	2024 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	39,995	55,150	58,325	Smart phones (21)	12,600
					Biohazard disposal service	600
					Callyo undercover recording system	2,675
					Datapilot license renewal	1,100
					Flock camera lease (15 cameras) (Year 3)	37,500
					PACER annual subscription	600
					Berla iVe vehicle forensics equipment annual license renewal	3,250
720.25	DATA PROCESSING	3,773	27,950	29,080	Lexis Nexis intelligence data base user fees	2,800
					Leads online service	1,650
					GPS annual subscription	510
					GrayKey/GrayShift cellular extraction service	20,120
					Clearview AI Facial recognition software	4,000
720.51	PROFESSIONAL DEVELOPMENT	5,553	22,995	27,275	See professional development request	27,275
720.61	M&R EQUIPMENT	2,094	2,500	2,500	Repair/replacement parts for tactical rifles & equipment	2,500
	TOTALS	51,415	108,595	117,180		



DEPARTMENT Police	NUMBER 60	PROGRAM Investigation	NUMBER 003
Professional Development Request			
Organization/Conference	Location	Amount	Detail
ADVANCED MAJOR CASE SQUAD TRAINING	TBD	425	Per Diem only
ANNUAL BOI & CRU TRAINING	Various	5,000	Specialized training
ASFCS TRAINING	TBD	1,000	Annual training
CJIS CONFERENCE	Branson, MO	1,000	Annual training
CRIMES AGAINST CHILDREN	Dallas, TX	4,200	Annual training (2)
EASTERN MO POLICE ACADEMY	Local	3,000	Annual training fee (17)
FIRE & FRAUD INVESTIGATION	Jefferson City, MO	1,200	Annual training (2)
INVESTIGATIVE TRAVEL	Various	2,000	Investigative travel and prisoner pick-up
LESS LETHAL INSTRUCTOR	Local	1,800	Instructor certifications
MAJOR CASE SQUAD	Local	900	Annual membership (9)
MEDICOLEGAL DEATH INVESTIGATOR	Local	1,800	Basic death investigation training (2)
MIDSTATES ORG CRIME INFO CENTER	Midwest Region	250	Membership dues
PROFESSIONAL ORGANIZATIONS	Various	900	NABI, NUCPS, American Polygraph Assoc., Midwest Financial Fraud Inv., NATIA, Intl. Assoc for Property & Evidence, MARCAN, NAPWDA, NTOA, IALEFI.
SIMUNITION INSTRUCTOR SCHOOL	Local	2,000	Instructor recertification training (2)
STREET COP SEMINAR	Orlando, FL	1,800	Specialized training
	TOTAL REQUEST	27,275	



Annual Budget -2024

General Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Investigation		NUMBER 003
Commodities		2022 Budget (Actual)	2023 Budget (Amended)	2024 Budget (Proposed)	Detail
Account Number	Account Description				
730.20	OPERATIONAL SUPPLIES	17,752	28,900	48,750	Investigative supplies, equipment & batteries 6,000 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 1,000 Subpoena process fees 1,500 Polygraph arm and leg sensors 1,450 Blackhawk breacher packs (2) 1,600 Rockriver M4 rifle 1,500 Ballistic shields (3) 9,000 Evidence supplies, equipment, and property returns 6,000 49" monitor 1,300 40 MM Re-certification kits (2) 750 37 MM Less lethal re-certification kit & practice ammunition 750
730.25	UNIFORMS	2,568	4,000	9,000	Tactical uniforms 4,000 Tactical rifle - armor vest/plates and ballistic helmets 5,000
	TOTALS	20,320	32,900	57,750	

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 2024

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.

2024 Programmatic Goals

Goals

Continue replacing walkie talkies that have reached end of service life.

Continue to develop and expand the Home Safe Program.

Complete training and transition from COBAN camera system to Utility camera system.

2023 Programmatic Goals - Status

Goals	Status	Comments
Implement new supervisory structure with a sergeant as communications supervisor.	Goal met	
Begin implementing new plan to replace walkie talkies that have reached end of service life.	Ongoing	
Go live with NG911 that has the same encryption levels as Federal Agencies.	Goal met	
Continue to develop and expand the Home Safe Program.	Ongoing	

Performance Measures

Metrics	2021 Actual	2022 Actual	2023 Estimate	2024 Projected
Dispatcher performance audits	104	121	160	200
Number of calls received	26,730	26,585	29,482	30,367



DEPARTMENT Police	NUMBER 60	PROGRAM Police Communications	NUMBER 004
Program Budget			
Object of Expenditure	2022 Budget	2023 Budget	2024 Budget
PERSONNEL SERVICES	1,072,935	1,140,744	1,230,528
CONTRACTUAL SERVICES	187,454	239,765	254,065
COMMODITIES	6,773	24,800	19,800
TOTAL EXPENDITURES	1,267,162	1,405,309	1,504,393
Personnel Schedule			
Position	2022	2023	2024
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 -2024

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Police Communications			004
Personnel Services		2022 Budget (Actual)	2023 Budget (Amended)	2024 Budget (Proposed)	Detail	
Account Number	Account Description					
710.00	SALARIES	802,003	826,133	889,883	Supervisory	104,241
					Regular	747,424
					Overtime	18,659
					Part-time	12,000
					Longevity pay	7,559
711.00	BENEFITS	270,932	314,611	340,645	FICA	68,069
					Workers' compensation	16,440
					Health insurance	151,245
					Life & Disability insurance	5,886
					Dental insurance	4,511
					Pension	94,494
TOTALS		1,072,935	1,140,744	1,230,528		



Annual Budget -2024

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Police Communications			004
Contractual Services		2022 Budget (Actual)	2023 Budget (Amended)	2024 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	11,576	49,000	37,600	Deaf interpreting (TTY) services	600
					AT&T language line (1)	200
					Smart phones (2)	1,200
					Car Radio warranty program	2,600
					Walkie warranty program	10,000
					Walkie replacements (4)	23,000
720.25	DATA PROCESSING	172,948	185,200	210,350	REJIS fees	73,000
					Omnigo CAD enterprise subscription	135,000
					Moving Omnigo to SaaS model	1,500
					MULES VPN tunnel connection	850
720.51	PROFESSIONAL DEVELOPMENT	2,930	5,565	6,115	See professional development request	6,115
	TOTALS	187,454	239,765	254,065		



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Police	60	Police Communications	004
Professional Development Request			
Organization/Conference	Location	Amount	Detail
APCO		125	Annual dues
APCO SYMPOSIUM/NENA CONFERENCE	Local	2,400	Annual training (2)
CJIS CONFERENCE	Branson, MO	1,800	Annual training (2)
DISPATCH CLASSES	Local	1,600	Annual training
NENA/NAT'L EMERGENCY NUMBER ASSN		140	Annual dues
NORTHWESTERN		50	Membership dues
	TOTAL REQUEST	6,115	



Annual Budget -2024

General Fund

DEPARTMENT		NUMBER	PROGRAM		NUMBER
Police		60	Police Communications		004
Commodities		2022	2023	2024	Detail
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	
730.20	OPERATIONAL SUPPLIES	3,672	20,800	15,800	Dispatch supplies,CDs,etc. 1,000 Radio & data accessories 5,000 Vehicle radios (1) 8,500 Adder Boxes (3) 1,300
730.25	UNIFORMS	3,101	4,000	4,000	Dispatcher uniform shirts and jailer uniforms 4,000
	TOTALS	6,773	24,800	19,800	

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.

2024 Programmatic Goals

Goals

- Host educational events for students and their parents to educate them on the dangers of sextortion.
- Transition from traditional Neighborhood Watch programs to online sharing of community concerns.
- Participate in one in-house emergency management tabletop exercise including all city departments.
- Continue towards achieving CALEA Tier One Gold Standard accreditation.
- Continue to develop and expand the Flock camera system.

2023 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 to implement and evaluate the Flock camera system.	Ongoing	

Performance Measures

Metrics	2021 Actual	2022 Actual	2023 Estimate	2024 Projected
D.A.R.E. classes	285	314	482	496
D.A.R.E. visitations	542	491	509	524
SRO classes taught	21	13	57	58
SRO parent, teacher and student conferences	1,427	3,290	2,381	2,453
Subdivisions participating in neighborhood watch program	3	314	482	496



DEPARTMENT Police	NUMBER 60	PROGRAM Community Services	NUMBER 005
Program Budget			
Object of Expenditure	2022 Budget	2023 Budget	2024 Budget
PERSONNEL SERVICES	1,269,419	1,447,032	1,541,653
CONTRACTUAL SERVICES	8,550	14,475	32,910
COMMODITIES	36,719	43,800	51,000
TOTAL EXPENDITURES	1,314,688	1,505,307	1,625,563
Personnel Schedule			
Position	2022	2023	2024
CAPT/LIEUTENANT	1.00	1.00	1.00
SERGEANT	2.00	2.00	2.00
POLICE OFFICER	7.00	8.00	8.00
BAILIFF	0.60	0.60	0.60
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	10.60	11.60	11.60



Annual Budget -2024

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Community Services			005
Personnel Services		2022 Budget (Actual)	2023 Budget (Amended)	2024 Budget (Proposed)	Detail	
Account Number	Account Description					
710.00	SALARIES	906,773	1,044,448	1,106,439	Supervisory	333,431
					Regular	709,089
					Part-time	25,646
					Overtime	13,000
					Longevity pay	25,273
711.00	BENEFITS	362,646	402,584	435,214	FICA	84,635
					Workers' compensation	79,354
					Health insurance	122,939
					Life & Disability insurance	7,212
					Dental insurance	3,817
					Pension	137,257
	TOTALS	1,269,419	1,447,032	1,541,653		



Annual Budget -2024

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Community Services			005
Contractual Services		2022	2023	2024		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
720.11	MISC. CONTRACTUAL	2,183	3,060	3,660	Reserve officer pre-employment assessments (3)	900
					Smart phones (4)	2,400
					Adobe stock subscription	360
720.25	DATA PROCESSING	4,595	4,600	5,600	Power DMS-CALEA management software license (1)	4,600
					Adobe Creative Cloud publishing software	1,000
720.51	PROFESSIONAL DEVELOPMENT	1,772	6,815	23,650	See professional development request	23,650
	TOTALS	8,550	14,475	32,910		



DEPARTMENT		NUMBER	PROGRAM	NUMBER
Police		60	Community Services	005
Professional Development Request				
Organization/Conference	Location	Amount	Detail	
CALEA CONFERENCE	Montgomery, AL	4,500	Semi-Annual (2)	
D.A.R.E. NATIONAL CONFERENCE	Orlando, FL	2,300	Annual conference	
D.A.R.E. STATE CONFERENCE	Lake Ozark, MO	2,550	Annual conference (2)	
EASTERN MO POLICE ACADEMY	Local	3,000	Annual training (20)	
GOV'T SOCIAL MEDIA CONFERENCE	Palm Springs, CA	2,200	Annual conference	
MO CRIME PREVENTION	Lake Ozark, MO	1,200	Annual training	
NATIONAL SRO CONFERENCE	Phoenix, AZ	2,400	Annual conference	
POLICE FLEET EXPO	TBD	2,000	Annual conference	
PROFESSIONAL ORGANIZATIONS		500	MOLEAC, NORTHWESTERN, GMSCON, MO D.A.R.E. Assoc, MO Crime Prevention	
SRO CONFERENCE	Lake Ozark, MO	3,000	Annual conference (2)	
	TOTAL REQUEST	23,650		



Annual Budget -2024

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Police		60	Community Services			005
Commodities		2022	2023	2024		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
730.20	OPERATIONAL SUPPLIES	31,919	38,100	43,950	D.A.R.E. program	12,000
					Safety Town equipment/supplies	1,800
					Community service events	8,000
					Printing and Signage	3,000
					Maryland Heights Night Out	2,500
					Citizen's Academy	2,000
					Halloween promotions	2,500
					Jr. Police academy	5,000
					Repeater Banner	1,800
					Police department open house	4,000
					MacBook for SRO officer	1,350
730.25	UNIFORMS	4,800	5,700	7,050	Reserve officer uniforms (5)	1,250
					Officers' uniforms	3,200
					Body armor - reserves (3)	2,600
	TOTALS	36,719	43,800	51,000		

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.

2024 Programmatic Goals
Goals
Implement a system to retain less paper files.

2023 Programmatic Goals - Status		
Goals	Status	Comments
Implement additional responsibilities for record room supervisor..	Goal met	

Performance Measures				
Metrics	2021 Actual	2022 Actual	2023 Estimate	2024 Projected
DWI reports processed (state)	108	92	79	147
Police reports issued (paid)	1,385	1,713	1,698	1,776
Police reports issued (unpaid)	562	603	713	554
Criminal record checks (paid)	73	94	85	89
Criminal record checks (unpaid)	198	162	171	166
Accident reports processed (state)	939	1,025	968	1,049
Summons processed	184	566	176	339
Customer service contacts by telephone	1,992	2,144	2,072	2,377
Customer service contacts in person	669	914	833	987
Fingerprint applications processed	N/A (COVID)	178	166	240
Police reports processed (county)	6,011	6,803	7,836	6,438



Annual Budget -2024

General Fund

DEPARTMENT Police	NUMBER 60	PROGRAM Police Records	NUMBER 006
Program Budget			
Object of Expenditure	2022 Budget	2023 Budget	2024 Budget
PERSONNEL SERVICES	172,101	211,584	230,534
CONTRACTUAL SERVICES	0	1,000	1,000
COMMODITIES	185	800	800
TOTAL EXPENDITURES	172,286	213,384	232,334
Personnel Schedule			
Position	2022	2023	2024
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		2022	2023	2024		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
710.00	SALARIES	124,012	153,647	169,009	Regular	166,729
					Overtime	50
					Longevity pay	2,230
711.00	BENEFITS	48,089	57,937	61,525	FICA	12,926
					Workers' compensation	498
					Health insurance	28,164
					Life & Disability insurance	1,152
					Dental insurance	1,041
					Pension	17,744
TOTALS		172,101	211,584	230,534		



Annual Budget -2024

General Fund

DEPARTMENT Police		NUMBER 60	PROGRAM Police Records		NUMBER 006
Contractual Services		2022 Budget (Actual)	2023 Budget (Amended)	2024 Budget (Proposed)	Detail
Account Number	Account Description				
720.51	PROFESSIONAL DEVELOPMENT	0	1,000	1,000	See professional development request
	TOTALS	0	1,000	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		2022 Budget (Actual)	2023 Budget (Amended)	2024 Budget (Proposed)	Detail
Account Number	Account Description				
730.20	OPERATIONAL SUPPLIES	185	800	800	Folders, forms, supplies, etc. 800
	TOTALS	185	800	800	