

Below is a position breakdown and estimated cost based on the average salary and benefits for a second year police officer with MPD. This should not be interpreted as actual costs, as individual officers' salaries will vary. These numbers represent positions authorized in the budget, and do not reflect actual staffing levels at any given time.

<b>2020 Officer Position Assignments</b>	<b># of Positions</b>	<b>Total Estimated Salary and Benefits (based on average Police Officer)</b>
Addiction Resource Officer (Grant-Funded)	1	\$90,000
Community Outreach and Resource Education (CORE); Crime Prevention/Social Media Coordinator	4	\$360,000
Community Policing Teams	24	\$2,160,000
Criminal Intelligence Section (CIS)	4	\$360,000
Dane County Narcotics Task Force (DCNTF)	4	\$360,000
Gang Unit	4	\$360,000
K9 Officers	7	\$630,000
Mental Health Officers (MHO)	6	\$540,000
Mounted Patrol	2	\$180,000
Neighborhood Police Officers (NPO)	8	\$720,000
Neighborhood Resource Officers (NRO)	6	\$540,000
Patrol	223	\$20,070,000
School Resource Officers (SRO)	4	\$360,000
Traffic Enforcement & Safety Team (TEST)	5	\$450,000
Traffic Specialists	2	\$180,000
Training Officers	7	\$630,000

**Vehicles**

Approximately 128 vehicles (a combination of marked and unmarked) are assigned to the work groups listed above. Of that total, roughly 66% of those vehicles are assigned to patrol. Many vehicles may be shared between work units.

**Administrative & Facilities Support for Sworn Positions**

The total "Police Support" budget in 2020 is \$9,205,360 or about 10% of the MPD total operating budget.

**"Initial Issue" and Uniform Costs**

The total costs for the initial issue of equipment for a newly hired police officer is \$10,690. The annual uniform allowance costs for each commissioned officer is \$500.

### **Education Incentive Costs**

Currently MPD offers an educational incentive to police officers who achieve forty-two months (3.5 years) of service. After forty-two months of continuous service, an officer's base salary increases relative to the amount of education they have attained. This incentive is critical to keep salaries competitive with other neighboring police departments. The annual net increase to the budget which is required to fund these contractual payments may vary significantly from year to year, depending on the size of the recruit class which is eligible (i.e. achieving forty-two months of service) in that particular year. In 2020's budget, the estimated net cost for salaries and fringe benefits to fund these required education incentives is \$411,803. In 2021's budget, the estimated net increase is \$552,023.

### **"Span of Control" - Supervisory Ratios**

Over the last few years, new emphasis has been placed on the importance of adequate supervision in police agencies – to ensure professionalism, accountability and behavior consistent with agency/community expectations. In addition, the job of a supervisor has continued to become more complex, with increasing demands being placed on supervisors' time (use-of-force reviews are one example). The core evaluation point for determining appropriate supervisory staffing is span of control; examining how many subordinates (direct reports) a supervisory employee is responsible for. FEMA recommends an optimal span of control of 5:1 (five subordinates for every one supervisor). A recent PERF report also recognized the importance of an appropriate span of control, with participants reporting an ideal span of control of 6:1. Span of control can generally be higher at lower levels of the organization, with upper management positions serving optimally with lower spans of control (due to the varied nature of command level positions).

Maintaining appropriate span of control for a 24/7 organization that is decentralized with eight physical locations is challenging. Also, a few supervisory positions have a job function/description that does not include any subordinates (the Use of Force Coordinator is an example). Many supervisors also have civilians or outside agency personnel who report to them.

The average span of control for patrol sergeants (based on 2020 allocations) is approximately 7.7:1, higher than recommended levels. The actual span of control for individual patrol sergeants will vary, with some higher and some lower than the average (this is a function of shift and district assignment). Span of control for non-patrol officer positions/units and detectives are generally in the 4:1 – 7:1 average. One outlier is in the Forensic Services Unit, where the span of control is 13:1. Overall, however, MPD's supervisory spans of control are either at or worse than recommended averages.

Finally, MPD's supervisory/command structure is dictated to some extent by the department's organizational configuration. Decentralization – fully endorsed and funded by the Mayor and Common Council over the years – limits organizational flexibility in some ways. **88** MPD positions are allocated to command or supervisory roles (this reflects about **18%** of the commissioned workforce; it does not include civilian supervisors/managers).