

Harrisburg Police Feasibility Study

Description	Unit	Unit Cost	Annual Expenses [ongoing]	TOTAL Annual Expenses	Startup Expenses [one time]	TOTAL Startup Expenses	TOTAL EXPENSES Combined Startup & Annual	TOTAL Division Expenses	TOTAL Bureau Expenses
OFFICE OF THE CHIEF									
Executive Level									
Chief of Police									
Salary and Benefits	1	\$141,125.75	\$141,125.75		\$0.00				
Uniform and Equipment	1	\$24,024.00	\$0.00		\$24,024.00				
Payroll Services	1	\$650.00	\$650.00		\$0.00				
Chief's Hiring Contingency	1	\$10,000.00	\$0.00		\$10,000.00				
Technology and Computers	1	\$2,500.00	\$0.00		\$2,500.00				
Telephone Service	1	\$1,080.00	\$1,080.00		\$0.00				
Cell Phone and Protection	1	\$650.00	\$650.00		\$0.00				
Subtotal Cost & Expenses		\$180,029.75		\$143,505.75		\$36,524.00	\$180,029.75		
Administrative Assistant									
Salary and Benefits	1	\$ 88,561.93	\$ 88,561.93						
Uniform and Equipment	1	\$0.00	\$0.00						
Payroll Services	1	\$ 650.00	\$ 650.00						
Technology and Computers	1	\$ 2,500.00			\$2,500.00				
Telephone Service	1	\$ 1,080.00	\$ 1,080.00						
Cell Phone and Protection	1	\$ 650.00	\$ 650.00						
Subtotal Cost & Expenses		\$93,441.93		\$90,941.93		\$2,500.00	\$93,441.93		
Captains (Bureau Level)									
Salary and Benefits	2	\$105,726.70	\$211,453.40		\$0.00				
Uniform and Equipment	2	\$14,024.00	\$0.00		\$28,048.00				
Payroll Services	2	\$650.00	\$1,300.00		\$0.00				
Technology and Computers	2	\$2,500.00	\$0.00		\$5,000.00				
Telephone Service	2	\$1,080.00	\$2,160.00		\$0.00				
Cell Phone and Protection	2	\$650.00	\$1,300.00		\$0.00				
Subtotal Cost & Expenses		\$124,630.70		\$216,213.40		\$33,048.00	\$249,261.40		
Other Expenses									
Police Attorney Contract	1	\$15,000.00	\$15,000.00						
Subtotal Cost & Expenses				\$15,000.00			\$15,000.00		
Total Division Level Cost & Expenses									

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TOTAL EXPENSES:				\$465,661.08		\$72,072.00		\$537,733.08	\$537,733.08
OPERATIONS BUREAU									
Patrol Division									
Officer									
Salary and Benefits	12	\$73,338.43	\$880,061.16						
Uniform and Equipment	12	\$14,024.00			\$168,288.00				
Payroll Services	12	\$650.00	\$7,800.00						
Technology and Computers	4	\$2,500.00			\$10,000.00				
Telephone Service	12	\$1,080.00	\$12,960.00						
Cell Phone and Protection	12	\$650.00	\$7,800.00						
Subtotal Cost & Expenses		\$92,242.43		\$908,621.16		\$178,288.00	\$1,086,909.16		
Corporal									
Salary and Benefits	4	\$73,827.09	\$295,308.36						
Uniform and Equipment	4	\$14,024.00			\$56,096.00				
Payroll Services	4	\$650.00	\$2,600.00						
Technology and Computers	4	\$2,500.00			\$10,000.00				
Telephone Service	4	\$1,080.00	\$4,320.00						
Cell Phone and Protection	4	\$650.00	\$2,600.00						
Subtotal Cost & Expenses		\$92,731.09		\$304,828.36		\$66,096.00	\$370,924.36		
Sergeant									
Salary and Benefits	4	\$88,669.60	\$354,678.40						
Uniform and Equipment	4	\$14,024.00			\$56,096.00				
Payroll Services	4	\$650.00	\$2,600.00						
Technology and Computers	4	\$2,500.00			\$10,000.00				
Telephone Service	4	\$1,080.00	\$4,320.00						
Cell Phone and Protection	4	\$650.00	\$2,600.00						
Subtotal Cost & Expenses		\$107,573.60		\$364,198.40		\$66,096.00	\$430,294.40		
Other Expenses									
None		\$0.00	\$0.00		\$0.00				
Subtotal Cost & Expenses		\$0.00		\$0.00		\$0.00	\$0.00		
Total Division Level Cost & Expenses								\$1,888,127.92	

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Criminal Investigations Division									
Officer/Detective									
Salary and Benefits	3	\$73,338.43	\$220,015.29						
Uniform and Equipment	3	\$14,024.00			\$42,072.00				
Payroll Services	3	\$650.00	\$1,950.00						
Technology and Computers	3	\$2,500.00			\$7,500.00				
Telephone Service	3	\$1,080.00	\$3,240.00						
Cell Phone and Protection	3	\$650.00	\$1,950.00						
Subtotal Cost & Expenses		\$92,242.43		\$227,155.29		\$49,572.00	\$276,727.29		
Sergeant/Detective									
Salary and Benefits	1	\$88,669.60	\$88,669.60						
Uniform and Equipment	1	\$14,024.00			\$14,024.00				
Payroll Services	1	\$650.00	\$650.00						
Technology and Computers	1	\$2,500.00			\$2,500.00				
Telephone Service	1	\$1,080.00	\$1,080.00						
Cell Phone and Protection	1	\$650.00	\$650.00						
Subtotal Cost & Expenses		\$107,573.60		\$91,049.60		\$16,524.00	\$107,573.60		
Other Expenses									
Imprest Funds	1	\$5,000.00	\$5,000.00						
Crime Scene Search Equipment & Supplies	25	\$650.30	\$1,000.00		\$16,257.50				
Interview Rooms (2)	1	\$26,000.00			\$26,000.00				
Subtotal Cost & Expenses				\$6,000.00		\$42,257.50	\$48,257.50		
Total Division Level Cost & Expenses								\$432,558.39	
Operations Support Services Division									
No expenses (contractual functions)			\$0.00		\$0.00				
Subtotal Cost & Expenses	0	\$0.00		\$0.00		\$0.00	\$0.00		
Total Division Level Cost & Expenses								\$0.00	
TOTAL EXPENSES:				\$1,901,852.81		\$418,833.50			\$2,320,686.31

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ADMINISTRATIVE SERVICES BUREAU									
Business Services Division									
Division Manager (Equivalent to sergeant's position)									
Salary and Benefits	1	\$88,669.60	\$88,669.60						
Payroll Services	1	\$650.00	\$650.00						
Technology and Computers	1	\$2,500.00			\$2,500.00				
Telephone Service	1	\$1,080.00	\$1,080.00						
Cell Phone and Protection	1	\$650.00	\$650.00						
Subtotal Cost & Expenses		\$93,549.60		\$91,049.60		\$2,500.00	\$93,549.60		
Property/Records Clerk									
Salary and Benefits	1	\$57,827.68	\$57,827.68						
Uniform and Equipment	1	\$0.00	\$0.00						
Payroll Services	1	\$650.00	\$650.00						
Technology and Computers	1	\$2,500.00			\$2,500.00				
Telephone Service	1	\$1,080.00	\$1,080.00						
Cell Phone and Protection	1	\$0.00	\$0.00						
Subtotal Cost & Expenses		\$62,057.68		\$59,557.68		\$2,500.00	\$62,057.68		
Division Level Expenses									
E-911 Communications Services (Contract)	1	\$274,124.37	\$274,124.37						
Records Management System	1	\$400,000.00	\$72,000.00		\$400,000.00				
Filing system, cabinets, copier	1	\$15,600.00	\$6,000.00		\$9,600.00				
Property Control & Evidence Management Storage System	1	\$28,940.00	\$1,000.00		\$28,940.00				
Subtotal Cost & Expenses		\$718,664.37		\$353,124.37		\$438,540.00	\$791,664.37		
Total Division Level Cost & Expenses								\$947,271.65	
Human Resources, Recruiting & Training Division									
Sergeant (Equivalent to Division Manager)									
Salary and Benefits	1	\$88,669.60	\$88,669.60						
Uniform and Equipment	1	\$14,024.00			\$14,024.00				
Payroll Services	1	\$650.00	\$650.00						
Technology and Computers	1	\$2,500.00			\$2,500.00				
Telephone Service	1	\$1,080.00	\$1,080.00						

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Cell Phone and Protection	1	\$650.00	\$650.00						
Subtotal Cost & Expenses		\$107,573.60		\$91,049.60		\$16,524.00	\$107,573.60		
Other Expenses									
Recruiting	1	\$10,000.00			\$10,000.00				
Pre-employment Background	1	\$117,750.00			\$117,750.00				
Subtotal Cost & Expenses		\$127,750.00				\$127,750.00	\$127,750.00		
Total Division Level Cost & Expenses								\$235,323.60	
Fiscal Affairs: Research & Planning Division									
Division Manager (Equivalent to Sergeant's Position)									
Salary and Benefits	1	\$88,669.60	\$88,669.60						
Payroll Services	1	\$650.00	\$650.00						
Technology and Computers	1	\$2,500.00			\$2,500.00				
Telephone Service	1	\$1,080.00	\$1,080.00						
Cell Phone and Protection	1	\$650.00	\$650.00						
Subtotal Cost & Expenses		\$93,549.60		\$91,049.60		\$2,500.00	\$93,549.60		
Other Expenses									
Crime Analysis Software	1	\$1,200.00	\$1,200.00						
Policy and Procedure Development	1	\$62,500.00			\$62,500.00				
Subtotal Cost & Expenses		\$63,700.00		\$1,200.00		\$62,500.00	\$63,700.00		
Total Division Level Cost & Expenses								\$157,249.60	
Community Services Division									
Sergeant (Equivalent to Division Manager)									
Salary and Benefits	1	\$88,669.60	\$88,669.60						
Uniform and Equipment	1	\$14,024.00			\$14,024.00				
Payroll Services	1	\$650.00	\$650.00						
Technology and Computers	1	\$2,500.00			\$2,500.00				
Telephone Service	1	\$1,080.00	\$1,080.00						
Cell Phone and Protection	1	\$650.00	\$650.00						
Subtotal Cost & Expenses		\$107,573.60		\$91,049.60		\$16,524.00	\$107,573.60		
Officer (SRO)									

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Salary and Benefits	4	\$73,338.43	\$293,353.72						
Uniform and Equipment	4	\$14,024.00			\$56,096.00				
Payroll Services	4	\$650.00	\$2,600.00						
Technology and Computers	4	\$2,500.00			\$10,000.00				
Telephone Service	4	\$1,080.00	\$4,320.00						
Cell Phone and Protection	4	\$650.00	\$2,600.00						
Subtotal Cost & Expenses		\$92,242.43		\$302,873.72		\$66,096.00	\$368,969.72		
Other Expenses									
Crime Prevention Materials	1	\$5,000.00	\$1,000.00		\$5,000.00				
Crime Stoppers Fund	1	\$5,000.00			\$5,000.00				
Subtotal Cost & Expenses		\$10,000.00		\$1,000.00		\$10,000.00	\$11,000.00		
Total Division Level Cost & Expenses								\$487,543.32	
TOTAL EXPENSES:				\$1,081,954.17		\$745,434.00			\$1,827,388.17
Other Expenses									
Vehicles									
Vehicles	18	\$57,326.00			\$1,031,868.00	\$1,031,868.00	\$1,031,868.00		
Vehicle Expenses (Insurance, fuel, and maintenance)	1	\$289,364.00	\$346,690.00	\$346,690.00			\$346,690.00		
Recruiting, Background, and Training									
Applicant screening, background & chief hiring processes	1	\$136,250.00			\$136,250.00				
Training Expenses (Specialized)	1				\$10,925.00	\$147,175.00	\$147,175.00		
Radio Maintenance	1	\$30,000.00	\$30,000.00	\$30,000.00			\$30,000.00		
Miscellaneous	1	\$5,140.00			\$5,140.00	\$5,140.00	\$5,140.00		
Consultant Implementation	1	\$75,000.00			\$75,000.00	\$75,000.00	\$75,000.00		
Office Supplies	1	\$12,300.00	\$12,300.00	\$12,300.00			\$12,300.00		
Contingency Fund	1	\$500,000.00			\$500,000.00	\$500,000.00	\$500,000.00		
								\$2,148,173.00	
TOTAL EXPENSES AND COSTS FOR HPD									

