

Appendix B: Additional Analysis

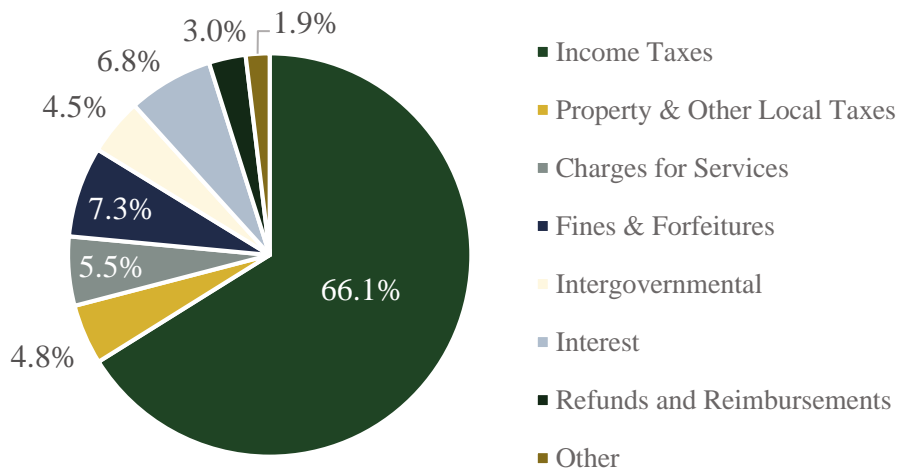
Background

City of Bellefontaine Financial Profile

The charts below show a breakdown of revenues and expenditures for the City of Bellefontaine. The City's largest revenue source is income taxes, comprising 66.1 percent of total revenue. The area with the highest expenditures is Public Safety, which includes the dispatch operation.

CY 2019 General Fund Revenue

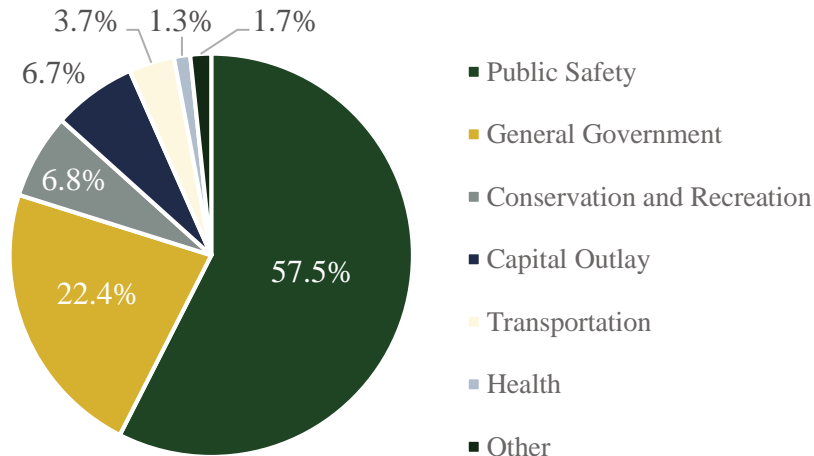
TOTAL GF REVENUE: \$10,390,972



Source: City of Bellefontaine

CY 2019 General Fund Expenditures

TOTAL GF EXPENDITURE: \$9,036,545



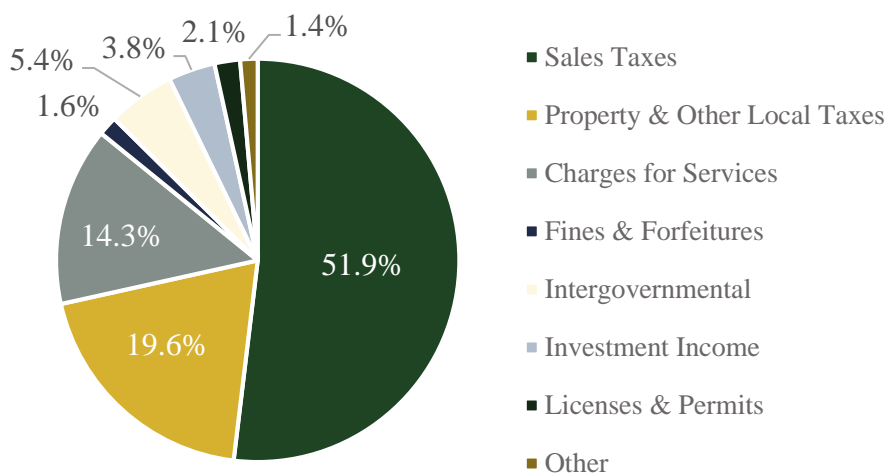
Source: City of Bellefontaine

Logan County Financial Profile

The charts below show a breakdown of revenues and expenditures for Logan County. The County’s largest revenue source is sales taxes, comprising 51.9 percent of total revenue. Public Safety, including the dispatch operation, accounts for 40.0 percent of total expenditures, and is the second highest area in expenditures after General Government.

CY 2019 General Fund Revenue

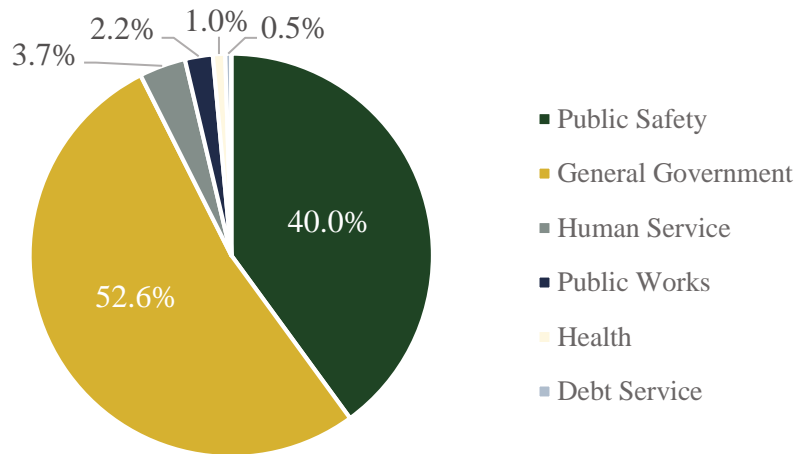
TOTAL GF REVENUE: \$13,898,990



Source: Logan County

CY 2019 General Fund Expenditures

TOTAL GF EXPENDITURES: \$14,180,306



Source: Logan County

Logan County Sheriff's Office Dispatch Clients

The Logan County Sheriff's Office dispatches for a total of 18 Fire, EMS, or combined Fire and EMS departments, four police departments, and one State agency. They include:

Police

- DeGraff Police Department
- Russells Point Police Department
- Washington Township Police Department
- West Liberty Police Department

Fire and EMS

- Allen Township Fire and EMS
- BMRT EMS
- Bokescreek Fire and EMS
- Degraff Fire
- Huntsville Fire and EMS
- Indian Joint Fire
- Indian Lake EMS
- Lakeview Fire
- Macochee EMS
- Perry Township Fire and EMS
- Quincy Fire and EMS
- Richland Township Fire
- Ridgeway Fire
- Riverside EMS
- Rushcreek Fire and EMS
- Russells Point Fire
- Tri Valley Fire and EMS
- West Liberty Fire

ODNR

- Parks and Watercraft Division
- Wildlife Division

Staffing and Workload

The heat map below shows the total CFS received by Logan County in 2019, by hour and by day of the week. The darkest colored boxes indicate the heaviest workload.

2019 Calls for Service Heat Map – Logan County

| | Sun | Mon | Tue | Wed | Thu | Fri | Sat | Total |
|---------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 7:00 AM | 102 | 288 | 378 | 388 | 352 | 378 | 128 | 2,014 |
| 8:00 AM | 136 | 380 | 411 | 397 | 398 | 444 | 237 | 2,403 |
| 9:00 AM | 213 | 369 | 386 | 308 | 331 | 379 | 280 | 2,266 |
| 1st Shift 10:00 AM | 266 | 446 | 358 | 291 | 358 | 378 | 280 | 2,377 |
| 11:00 AM | 256 | 353 | 308 | 257 | 278 | 337 | 276 | 2,065 |
| 12:00 PM | 252 | 336 | 330 | 303 | 263 | 342 | 312 | 2,138 |
| 1:00 PM | 289 | 407 | 371 | 326 | 331 | 392 | 356 | 2,472 |
| 2:00 PM | 272 | 366 | 396 | 390 | 333 | 465 | 362 | 2,584 |
| 3:00 PM | 323 | 506 | 567 | 554 | 608 | 710 | 474 | 3,742 |
| 4:00 PM | 401 | 513 | 593 | 607 | 588 | 752 | 544 | 3,998 |
| 5:00 PM | 400 | 471 | 534 | 522 | 531 | 685 | 504 | 3,647 |
| 2nd Shift 6:00 PM | 418 | 439 | 442 | 479 | 434 | 543 | 513 | 3,268 |
| 7:00 PM | 436 | 485 | 417 | 447 | 448 | 505 | 503 | 3,241 |
| 8:00 PM | 381 | 377 | 392 | 391 | 419 | 571 | 485 | 3,016 |
| 9:00 PM | 310 | 332 | 284 | 314 | 357 | 451 | 404 | 2,452 |
| 10:00 PM | 289 | 275 | 246 | 296 | 322 | 383 | 375 | 2,186 |
| 11:00 PM | 254 | 269 | 227 | 243 | 293 | 358 | 376 | 2,020 |
| 12:00 AM | 312 | 270 | 184 | 224 | 217 | 262 | 348 | 1,817 |
| 1:00 AM | 281 | 257 | 171 | 262 | 230 | 274 | 296 | 1,771 |
| 3rd Shift 2:00 AM | 161 | 172 | 125 | 150 | 180 | 179 | 201 | 1,168 |
| 3:00 AM | 84 | 101 | 61 | 83 | 98 | 108 | 109 | 644 |
| 4:00 AM | 66 | 87 | 47 | 73 | 107 | 75 | 56 | 511 |
| 5:00 AM | 51 | 112 | 79 | 99 | 105 | 110 | 56 | 612 |
| 6:00 AM | 55 | 109 | 126 | 136 | 142 | 184 | 70 | 822 |
| Total | 6,008 | 7,720 | 7,433 | 7,540 | 7,723 | 9,265 | 7,545 | 53,234 |

Source: Logan County

The heat map below shows the total CFS received by the City of Bellefontaine in 2019, by hour and by day of the week. The darkest colored boxes indicate the heaviest workload.

2019 Calls for Service Heat Map – City of Bellefontaine

| | Sun | Mon | Tue | Wed | Thu | Fri | Sat | Total |
|---------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 7:00 AM | 36 | 96 | 69 | 101 | 104 | 111 | 52 | 569 |
| 8:00 AM | 64 | 107 | 113 | 138 | 120 | 152 | 102 | 796 |
| 9:00 AM | 73 | 134 | 140 | 146 | 163 | 169 | 144 | 969 |
| 1st Shift 10:00 AM | 97 | 147 | 159 | 162 | 199 | 197 | 151 | 1,112 |
| 11:00 AM | 113 | 146 | 135 | 156 | 164 | 180 | 148 | 1,042 |
| 12:00 PM | 120 | 122 | 134 | 169 | 203 | 174 | 143 | 1,065 |
| 1:00 PM | 127 | 169 | 193 | 165 | 213 | 169 | 152 | 1,188 |
| 2:00 PM | 188 | 188 | 202 | 217 | 201 | 192 | 180 | 1,368 |
| 3:00 PM | 154 | 218 | 212 | 194 | 187 | 242 | 173 | 1,380 |
| 4:00 PM | 126 | 183 | 211 | 180 | 186 | 195 | 155 | 1,236 |
| 5:00 PM | 147 | 201 | 163 | 181 | 166 | 213 | 173 | 1,244 |
| 2nd Shift 6:00 PM | 153 | 168 | 151 | 172 | 151 | 184 | 162 | 1,141 |
| 7:00 PM | 137 | 149 | 112 | 149 | 172 | 160 | 143 | 1,022 |
| 8:00 PM | 141 | 149 | 179 | 166 | 169 | 182 | 153 | 1,139 |
| 9:00 PM | 119 | 138 | 157 | 158 | 151 | 186 | 149 | 1,058 |
| 10:00 PM | 142 | 147 | 138 | 155 | 147 | 159 | 150 | 1,038 |
| 11:00 PM | 100 | 112 | 165 | 161 | 164 | 174 | 175 | 1,051 |
| 12:00 AM | 135 | 102 | 89 | 93 | 94 | 88 | 128 | 729 |
| 1:00 AM | 117 | 48 | 72 | 87 | 88 | 102 | 110 | 624 |
| 3rd Shift 2:00 AM | 119 | 39 | 61 | 67 | 77 | 79 | 91 | 533 |
| 3:00 AM | 67 | 43 | 57 | 54 | 71 | 40 | 63 | 395 |
| 4:00 AM | 44 | 44 | 48 | 46 | 69 | 45 | 44 | 340 |
| 5:00 AM | 61 | 79 | 67 | 78 | 85 | 64 | 68 | 502 |
| 6:00 AM | 46 | 80 | 74 | 69 | 69 | 69 | 43 | 450 |
| Total | 2,626 | 3,009 | 3,101 | 3,264 | 3,413 | 3,526 | 3,052 | 21,991 |

Source: City of Bellefontaine

This heat map combines the two previous heat maps for Logan County and the City of Bellefontaine, to show what the workload would have been if the two entities had been consolidated.

2019 Calls for Service Heat Map – Consolidated

| | Sun | Mon | Tue | Wed | Thu | Fri | Sat | Total |
|---------------------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 7:00 AM | 138 | 384 | 447 | 489 | 456 | 489 | 180 | 2,583 |
| 8:00 AM | 200 | 487 | 524 | 535 | 518 | 596 | 339 | 3,199 |
| 9:00 AM | 286 | 503 | 526 | 454 | 494 | 548 | 424 | 3,235 |
| 1st Shift 10:00 AM | 363 | 593 | 517 | 453 | 557 | 575 | 431 | 3,489 |
| 11:00 AM | 369 | 499 | 443 | 413 | 442 | 517 | 424 | 3,107 |
| 12:00 PM | 372 | 458 | 464 | 472 | 466 | 516 | 455 | 3,203 |
| 1:00 PM | 416 | 576 | 564 | 491 | 544 | 561 | 508 | 3,660 |
| 2:00 PM | 460 | 554 | 598 | 607 | 534 | 657 | 542 | 3,952 |
| 3:00 PM | 477 | 724 | 779 | 748 | 795 | 952 | 647 | 5,122 |
| 4:00 PM | 527 | 696 | 804 | 787 | 774 | 947 | 699 | 5,234 |
| 5:00 PM | 547 | 672 | 697 | 703 | 697 | 898 | 677 | 4,891 |
| 2nd Shift 6:00 PM | 571 | 607 | 593 | 651 | 585 | 727 | 675 | 4,409 |
| 7:00 PM | 573 | 634 | 529 | 596 | 620 | 665 | 646 | 4,263 |
| 8:00 PM | 522 | 526 | 571 | 557 | 588 | 753 | 638 | 4,155 |
| 9:00 PM | 429 | 470 | 441 | 472 | 508 | 637 | 553 | 3,510 |
| 10:00 PM | 431 | 422 | 384 | 451 | 469 | 542 | 525 | 3,224 |
| 11:00 PM | 354 | 381 | 392 | 404 | 457 | 532 | 551 | 3,071 |
| 12:00 AM | 447 | 372 | 273 | 317 | 311 | 350 | 476 | 2,546 |
| 1:00 AM | 398 | 305 | 243 | 349 | 318 | 376 | 406 | 2,395 |
| 3rd Shift 2:00 AM | 280 | 211 | 186 | 217 | 257 | 258 | 292 | 1,701 |
| 3:00 AM | 151 | 144 | 118 | 137 | 169 | 148 | 172 | 1,039 |
| 4:00 AM | 110 | 131 | 95 | 119 | 176 | 120 | 100 | 851 |
| 5:00 AM | 112 | 191 | 146 | 177 | 190 | 174 | 124 | 1,114 |
| 6:00 AM | 101 | 189 | 200 | 205 | 211 | 253 | 113 | 1,272 |
| Total | 8,634 | 10,729 | 10,534 | 10,804 | 11,136 | 12,791 | 10,597 | 75,225 |

Source: Logan County and City of Bellefontaine

Equipment and Technology

The chart below lists all significant equipment used by the City and County and the current ongoing cost for those items. Next, it shows the new cost for a consolidated dispatch by either combining costs or selecting the least costly asset in cases of duplicative equipment. It then splits the new cost of these pieces of equipment according to the City and County's share of total CFS. The County's share is 70.8 percent, and the City's share is 29.2 percent.

Cost Share for Consolidated Dispatch

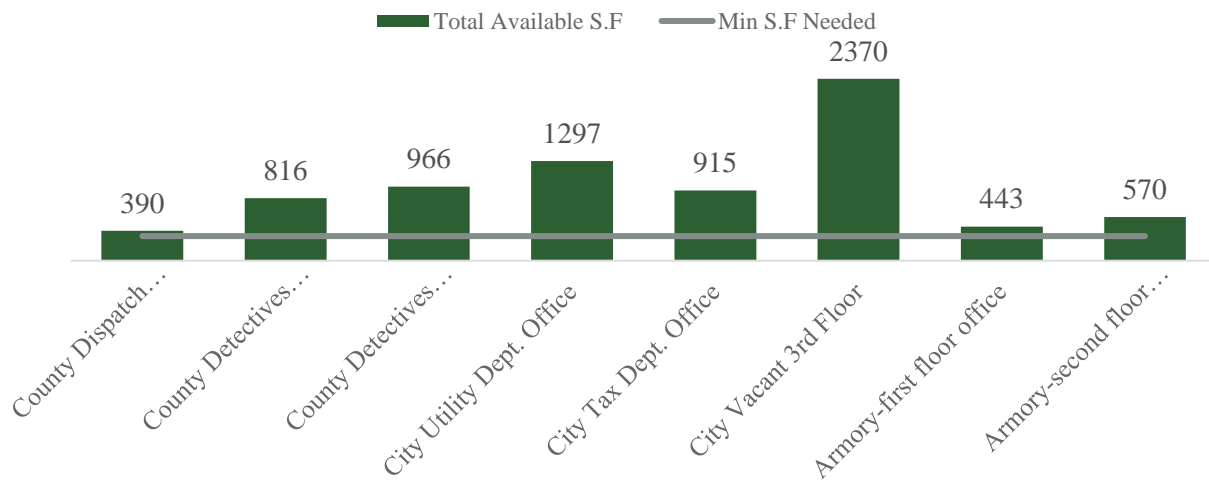
| Equipment Type | Current State Costs | | | Combined Costs | | |
|------------------------|---------------------|-----------------|------------------|-----------------|-----------------|-----------------|
| | County | City | Total | County | City | Total |
| Consoles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CAD/RMS | \$28,000 | \$17,280 | \$45,280 | \$12,234 | \$5,046 | \$17,280 |
| Mapping System | \$6,000 | \$0 | \$6,000 | \$4,248 | \$1,752 | \$6,000 |
| Public Notice System | \$2,500 | \$0 | \$2,500 | \$1,770 | \$730 | \$2,500 |
| Scheduling System | \$4,300 | \$0 | \$4,300 | \$3,044 | \$1,256 | \$4,300 |
| Printers/Fax | \$780 | \$780 | \$1,560 | \$552 | \$228 | \$780 |
| Wireless Service | \$684 | \$5,400 | \$6,084 | \$684 | \$5,400 | \$6,084 |
| MARCS Radios | \$960 | \$360 | \$1,320 | \$935 | \$385 | \$1,320 |
| LEADS | \$9,000 | \$7,200 | \$16,200 | \$9,000 | \$7,200 | \$16,200 |
| APCO Membership | \$1,200 | \$0 | \$1,200 | \$1,416 | \$584 | \$2,000 |
| 911 Recording System | \$5,900 | \$2,520 | \$8,420 | \$4,177 | \$1,723 | \$5,900 |
| 911 Phone System | \$0 | \$4,932 | \$4,932 | \$0 | \$0 | \$0 |
| UPS System | \$2,300 | \$0 | \$2,300 | \$1,628 | \$672 | \$2,300 |
| Redhawk System | \$6,000 | \$0 | \$6,000 | \$0 | \$0 | \$0 |
| CenturyLink 911 System | \$6,600 | \$0 | \$6,600 | \$4,673 | \$1,927 | \$6,600 |
| Total | \$74,224 | \$38,472 | \$112,696 | \$44,361 | \$26,903 | \$71,264 |

Source: City of Bellefontaine and Logan County

Location and Facility Needs

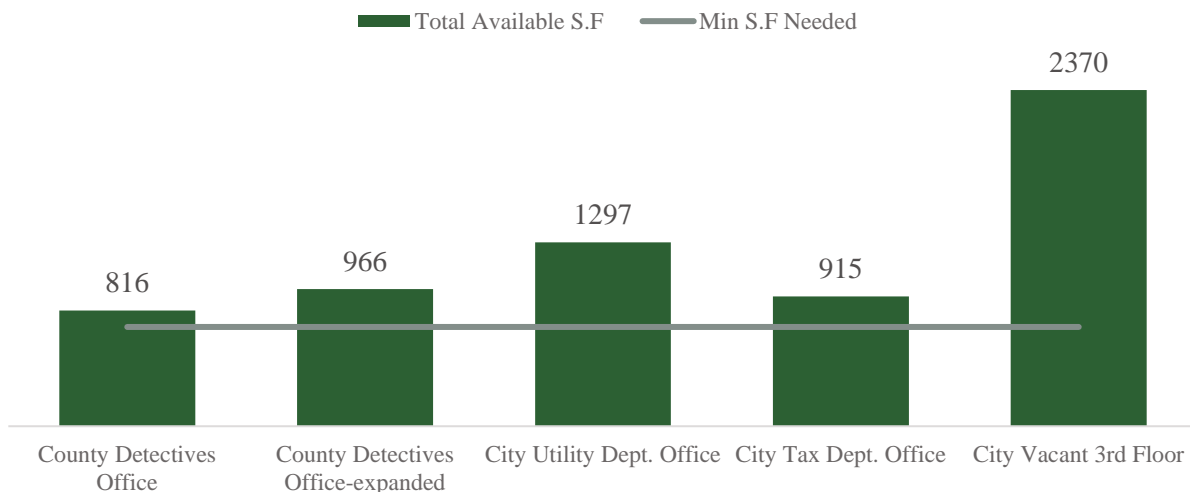
The charts below show the total available square footage for each facility option. The first chart compares square footage to the GSA open workspace benchmark, and the second chart compares to the GSA closed office benchmark.

Minimum Square Footage Needed vs. Available: 64 Square Feet Open Workspace Benchmark



Source: City of Bellefontaine and Logan County

Minimum Square Footage Needed vs. Available: 140 Square Feet Closed Office Benchmark



Source: City of Bellefontaine and Logan County

Financial Implication of Consolidation

The following tables represent the City and County dispatcher pay schedules. As discussed in **Section 4: Financial Implication of Consolidation**, the City's pay schedule is more generous than the County's. The cost-effectiveness of consolidation may be impacted by the outcome of future negotiations regarding compensation.

Logan County Dispatcher Pay Schedule

| Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 |
|-----------------|---------------|----------------|----------------|----------------|----------------|----------------|
| <i>New Hire</i> | <i>1 Year</i> | <i>2 Years</i> | <i>3 Years</i> | <i>4 Years</i> | <i>5 Years</i> | <i>6 Years</i> |
| \$16.50 | \$17.25 | \$18.00 | \$18.75 | \$19.50 | \$20.25 | \$21.00 |

Source: Logan County Bellefontaine Dispatcher Pay Schedule [Hired Before 1/1/14]

| Hire Date | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 |
|---------------------|----------|------------|------------|--------------|--------------|------------|
| <i>Years Worked</i> | <i>1</i> | <i>2-5</i> | <i>6-9</i> | <i>10-14</i> | <i>15-19</i> | <i>20+</i> |
| 1/1/2017 | \$19.19 | \$22.03 | \$23.01 | \$23.18 | \$23.57 | \$23.94 |
| 1/1/2018 | \$19.67 | \$22.58 | \$23.59 | \$23.76 | \$24.16 | \$24.54 |
| 1/1/2019 | \$20.16 | \$23.15 | \$24.17 | \$24.35 | \$24.76 | \$25.15 |
| 1/1/2020 | \$20.67 | \$23.72 | \$24.78 | \$24.96 | \$25.38 | \$25.78 |

Source: City of Bellefontaine

Bellefontaine Dispatcher Pay Schedule [Hired After 1/1/14]

| Hire Date | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 |
|---------------------|----------|----------|----------|----------|----------|------------|--------------|--------------|------------|
| <i>Years Worked</i> | <i>1</i> | <i>2</i> | <i>3</i> | <i>4</i> | <i>5</i> | <i>6-9</i> | <i>10-14</i> | <i>15-19</i> | <i>20+</i> |
| 1/1/2017 | \$17.24 | \$18.04 | \$18.57 | \$19.10 | \$19.63 | \$20.43 | \$21.22 | \$21.75 | \$23.13 |
| 1/1/2018 | \$17.67 | \$18.49 | \$19.03 | \$19.58 | \$20.12 | \$20.94 | \$21.75 | \$22.29 | \$23.71 |
| 1/1/2019 | \$18.11 | \$18.95 | \$19.51 | \$20.07 | \$20.62 | \$21.46 | \$22.29 | \$22.85 | \$24.30 |
| 1/1/2020 | \$18.57 | \$19.43 | \$20.00 | \$20.57 | \$21.14 | \$22.00 | \$22.85 | \$23.42 | \$24.91 |

Source: City of Bellefontaine

Health Insurance Analysis

The results of the plan design comparison found that employees would pay significantly less in monthly premiums for the City of Bellefontaine preferred provider organization (PPO) and Health Savings Account (HSA) plan in comparison to the Logan County PPO and HSA plans. This same trend also holds true for vision insurance.

Plan deductibles and out-of-pocket maximums for the City are higher when compared to the Logan County HSA, and significantly higher when compared to Logan County PPO. Under the City of Bellefontaine's insurance plan, other services such as physician and facility visits are paid

for entirely out-of-pocket by the employee until the deductible is met. After the deductible is met, these services are covered at 100 percent. Under both of the Logan County plans, either a coinsurance or copayment amount is assigned to the physician and facility services. Additionally, Bellefontaine's prescription costs are higher when compared to the Logan County PPO plan.

In conclusion, if the City of Bellefontaine were to join the insurance plans offered by Logan County, Bellefontaine employees would expect their monthly premium contributions to increase, however they would in turn see their annual deductible and out-of-pocket maximums decrease.

Medical & Core Dental [monthly]

| | City PPO+ H.S.A. | Logan County PPO | Difference | City PPO+ H.S.A. | Logan County H.S.A. | Difference |
|---------------------|-----------------------------|---------------------------------|-------------------|-----------------------------|------------------------------------|-------------------|
| Employee Only | \$33.28 | \$212.78 | (\$179.50) | \$33.28 | \$80.78 | (\$47.50) |
| Employee + Spouse | \$73.14 | \$467.54 | (\$394.40) | \$73.14 | \$265.54 | (\$192.40) |
| Employee + Children | \$56.18 | \$411.54 | (\$355.36) | \$56.18 | \$227.54 | (\$171.36) |
| Family | \$102.72 | \$596.86 | (\$494.14) | \$102.72 | \$360.86 | (\$258.14) |

Vision [monthly]

| | City PPO+ H.S.A. | Logan County PPO | Difference | City PPO+ H.S.A. | Logan County H.S.A. | Difference |
|---------------------|-----------------------------|---------------------------------|-------------------|-----------------------------|------------------------------------|-------------------|
| Employee Only | \$5.31 | \$10.86 | (\$5.55) | \$5.31 | \$0.91 | \$4.40 |
| Employee + Spouse | \$10.11 | \$16.56 | (\$6.45) | \$10.11 | \$1.38 | \$8.73 |
| Employee + Children | \$10.62 | \$16.56 | (\$5.94) | \$10.62 | \$2.48 | \$8.14 |
| Family | \$15.62 | \$29.70 | (\$14.08) | \$15.62 | \$2.48 | \$13.14 |

Medical [in-network]

| | City PPO+ H.S.A. | Logan County PPO | Difference | City PPO+ H.S.A. | Logan County H.S.A. | Difference |
|-------------------------|-----------------------------|---------------------------------|-------------------|-----------------------------|------------------------------------|-------------------|
| Employee Only | \$5.31 | \$10.86 | (\$5.55) | \$5.31 | \$0.91 | \$4.40 |
| Deductible (Individual) | \$5,000 | \$500 | \$4,500 | \$5,000 | \$2,800 | \$2,200 |
| Deductible (Family) | \$10,000 | \$1,000 | \$9,000 | \$10,000 | \$5,600 | \$4,400 |

| | | | | | | |
|-----------------------------|----------|---------|---------|----------|----------|---------|
| Co-Insurance | 100% | 30% | 70% | 100% | 20% | 80% |
| Out-of-Pocket – Individual* | \$6,900 | \$2,500 | \$4,400 | \$6,900 | \$5,000 | \$1,900 |
| Out-of-Pocket – Family* | \$13,800 | \$5,000 | \$8,800 | \$13,800 | \$10,000 | \$3,800 |

* With Deductible & Co-Pays

Physician

| | City PPO+ H.S.A. | Logan County PPO | Difference | City PPO+ H.S.A. | Logan County H.S.A. | Difference |
|-----------------|--------------------------|--------------------------|------------|--------------------------|--------------------------|------------|
| Office Visits | 100% after deductible | \$25/\$35 | - | 100% after deductible | 20% | - |
| Preventive Care | No copayment/coinsurance | No copayment/coinsurance | - | No copayment/coinsurance | No copayment/coinsurance | - |

Facility

| | City PPO+ H.S.A. | Logan County PPO | Difference | City PPO+ H.S.A. | Logan County H.S.A. | Difference |
|-----------------------|-----------------------|------------------|------------|-----------------------|---------------------|------------|
| Professional Services | 100% after deductible | 30% | - | 100% after deductible | - | - |
| Inpatient Hospital | 100% after deductible | 30% | - | 100% after deductible | 20% | - |
| Outpatient Facility | 100% after deductible | 30% | - | 100% after deductible | 20% | - |
| Emergency Room | 100% after deductible | \$200 | - | 100% after deductible | 20% | - |
| Urgent Care | 100% after deductible | \$50.00 | - | 100% after deductible | 20% | - |

Prescription Drug Coverage

| | City PPO+ H.S.A. | Logan County PPO | Difference | City PPO+ H.S.A. | Logan County H.S.A. | Difference |
|---------------|------------------|------------------|------------|------------------|---------------------|------------|
| Retail Tier 1 | \$10.00 | \$10.00 | \$0.00 | \$10.00 | 20% coinsurance | - |
| Retail Tier 2 | \$40.00 | \$30.00 | \$10.00 | \$40.00 | 20% coinsurance | - |

| | | | | | | |
|-------------------|----------|----------|----------|----------|-----------------|---|
| Retail Tier 3 | \$70.00 | \$50.00 | \$20.00 | \$70.00 | 20% coinsurance | - |
| Retail Tier 4 | \$350.00 | N/A | | \$350.00 | N/A | - |
| Mail Order Tier 1 | \$25.00 | \$20.00 | \$5.00 | \$25.00 | 20% coinsurance | - |
| Mail Order Tier 2 | \$120.00 | \$60.00 | \$60.00 | \$120.00 | 20% coinsurance | - |
| Mail Order Tier 3 | \$210.00 | \$100.00 | \$110.00 | \$210.00 | 20% coinsurance | - |
| Mail Order Tier 4 | \$350.00 | N/A | - | N/A | N/A | - |

Source: City of Bellefontaine and Logan County