

Appendix B: Additional Analysis

The following charts and tables include additional information related to the recommendations and other analyses identified in this report and provides further details regarding the recommendations made to the City.

Alliance Police Department

The table below shows the current staffing for the Police Department. This staffing includes one FTE patrol officer position which is currently vacant.

2019 Alliance Police Department Headcount

Administration	FT	PT
Chief	1.0	-
Captain	2.0	-
Sergeant	1.0	-
Secretary	1.0	-
Patrol	FT	PT
Lieutenant	3.0	-
Sergeant	3.0	-
Patrolman	20.0	-
1st Shift ¹	7.0	-
2nd Shift	7.5	-
3rd Shift	5.5	-
Detective Bureau	FT	PT
Lieutenant	1.0	-
Detective	5.0	-
Dispatch	FT	PT
Dispatcher	9.0	1.0
Property Department	FT	PT
Property Clerk	1.0	-
Records Department	FT	PT
Records Clerk	1.0	3.0
Other	FT	PT
Training Officer	1.0	-
School Resource Officer	-	2.0
Prisoner Transport	-	2.0
Crossing Guard	-	21.0

Source: City of Alliance

¹ Includes 1 vacant position APD plans to fill.

The table below provides a view of the average saturation index on an hourly basis for 2019.

APD Average Saturation Index – 2019

Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Average
12:30 AM	34.9%	21.9%	20.2%	20.2%	23.5%	30.8%	42.8%	27.8%
1:30 AM	33.6%	14.4%	15.7%	15.9%	19.4%	17.3%	29.0%	20.8%
2:30 AM	25.6%	10.7%	13.2%	15.1%	13.0%	14.8%	21.1%	16.2%
3:30 AM	26.1%	12.8%	17.4%	22.1%	21.0%	20.7%	19.1%	19.9%
4:30 AM	14.8%	17.0%	23.0%	14.7%	15.3%	13.4%	14.8%	16.1%
5:30 AM	10.5%	8.8%	11.4%	11.9%	12.0%	13.3%	10.0%	11.1%
6:30 AM	7.4%	11.4%	14.0%	14.2%	11.4%	11.1%	8.2%	11.1%
7:30 AM	5.8%	17.5%	9.6%	12.0%	16.2%	19.7%	12.5%	13.3%
8:30 AM	11.9%	15.1%	14.5%	16.2%	14.4%	16.9%	17.4%	15.2%
9:30 AM	13.8%	18.0%	18.3%	14.1%	13.0%	15.0%	16.2%	15.5%
10:30 AM	18.6%	16.8%	21.2%	19.3%	13.4%	16.8%	22.0%	18.3%
11:30 AM	21.1%	21.0%	22.7%	18.2%	17.5%	21.2%	25.4%	21.0%
12:30 PM	16.8%	17.6%	20.2%	18.5%	18.4%	23.7%	22.8%	19.7%
1:30 PM	21.8%	20.7%	24.2%	19.4%	16.4%	18.2%	25.3%	20.9%
2:30 PM	16.7%	21.1%	18.2%	17.4%	20.2%	20.1%	22.9%	19.5%
3:30 PM	42.5%	51.8%	35.2%	46.1%	54.0%	42.1%	43.2%	45.0%
4:30 PM	43.3%	42.5%	45.0%	39.7%	37.0%	41.7%	39.2%	41.2%
5:30 PM	35.2%	45.4%	38.5%	36.6%	38.1%	41.9%	33.2%	38.4%
6:30 PM	33.2%	42.5%	39.5%	35.9%	40.8%	40.0%	30.1%	37.4%
7:30 PM	32.7%	35.8%	33.9%	34.5%	39.6%	38.5%	43.8%	37.0%
8:30 PM	31.2%	39.2%	32.7%	34.8%	35.0%	44.0%	39.8%	36.7%
9:30 PM	31.1%	33.3%	29.8%	27.2%	33.1%	36.8%	33.1%	32.1%
10:30 PM	23.8%	20.9%	22.7%	25.9%	27.7%	26.7%	32.5%	25.7%
11:30 PM	42.6%	37.4%	31.7%	28.6%	36.4%	42.2%	53.6%	38.9%
Average	24.8%	24.7%	23.9%	23.3%	24.5%	26.1%	27.4%	25.0%

Source: City of Alliance

As discussed in **R.1**, a saturation index of just under 60 percent is considered optimal. The APD’s saturation index on average is significantly below this metric. The table on the following page shows the number of officers needed by hour and by day for each shift operating at a 55% saturation index. Staffing the patrol division at 23 FTE, as discussed in **R.1**, is based on maximum need for each shift, as highlighted in the table.

Patrol Officers Required (based on Call Volume at 55% Saturation Index)

Shift	Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat
3rd	12:30 AM	6.00	4.00	3.00	3.00	4.00	5.00	7.00
3rd	1:30 AM	5.00	3.00	3.00	3.00	3.00	3.00	5.00
3rd	2:30 AM	4.00	2.00	2.00	3.00	2.00	3.00	4.00
3rd	3:30 AM	4.00	2.00	3.00	3.00	3.00	3.00	3.00
3rd	4:30 AM	2.00	3.00	3.00	2.00	2.00	2.00	2.00
3rd	5:30 AM	2.00	2.00	2.00	2.00	2.00	2.00	2.00
3rd	6:30 AM	1.00	2.00	2.00	2.00	2.00	2.00	2.00
1st	7:30 AM	2.00	4.00	2.00	3.00	4.00	4.00	3.00
1st	8:30 AM	3.00	4.00	3.00	4.00	3.00	4.00	4.00
1st	9:30 AM	3.00	4.00	4.00	3.00	3.00	3.00	4.00
1st	10:30 AM	4.00	4.00	5.00	4.00	3.00	4.00	5.00
1st	11:30 AM	5.00	5.00	5.00	4.00	4.00	5.00	6.00
1st	12:30 PM	4.00	4.00	5.00	4.00	4.00	5.00	5.00
1st	1:30 PM	5.00	5.00	5.00	4.00	4.00	4.00	6.00
1st	2:30 PM	4.00	5.00	4.00	4.00	5.00	5.00	5.00
2nd	3:30 PM	7.00	9.00	6.00	8.00	9.00	7.00	8.00
2nd	4:30 PM	8.00	7.00	8.00	7.00	7.00	7.00	7.00
2nd	5:30 PM	6.00	8.00	7.00	6.00	7.00	7.00	6.00
2nd	6:30 PM	6.00	7.00	7.00	6.00	7.00	7.00	5.00
2nd	7:30 PM	6.00	7.00	7.00	7.00	8.00	8.00	8.00
2nd	8:30 PM	6.00	8.00	6.00	7.00	7.00	8.00	8.00
2nd	9:30 PM	6.00	7.00	6.00	5.00	7.00	7.00	7.00
2nd	10:30 PM	5.00	4.00	5.00	5.00	6.00	5.00	6.00
3rd	11:30 PM	7.00	6.00	5.00	5.00	6.00	7.00	8.00

Source: City of Alliance

The Police Department could reduce FTE patrol officer positions based on workload metrics. While the APD could reduce up to 3.0 FTE positions and not exceed workload criteria, we provided cost savings implications for a range of staffing reductions as seen in the table below.

APD Staffing Reduction Financial Implications

Number of FTEs Reduced	Cumulative Financial Implication
1.0 (Operate at 50% Saturation Index)	\$50,600
2.0 (Operate at minimum manning)	\$116,900
3.0 (Operate at 55% Saturation Index)	\$190,000

Source: City of Alliance

As discussed in **R.2**, certain call codes were filtered out from the analysis as they were considered nonpatrol calls for service (CFS). This calls filtered out were: Briefing, Court Detail, Detail, End of Duty, Equipment, Error Entry, In Service Training, On Duty, Out of Car Nothing Needed, Report Writing, School Resource Officer, Stand By, Supervisory Detail, and Traffic Detail.

Alliance Fire Department

Like the Police Department, the Fire Department also could significantly reduce their existing personnel in order to reduce costs. While the Department could eliminate up to 11.0 FTE firefighters and remain in line with OSHA standards, we provided cost savings related to the reduction in staffing as seen in the table below.

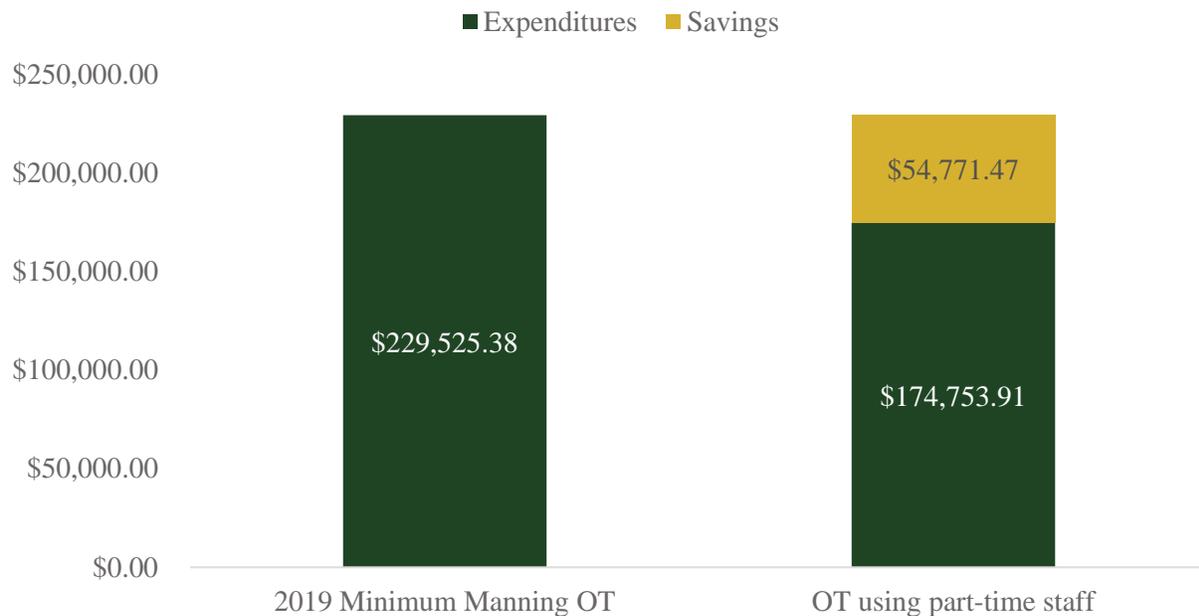
AFD Staffing Reduction Financial Implications

Number of FTEs Reduced	Financial Implication
1.0	\$52,900
2.0	\$113,100
3.0 (Minimum Manning of 6)	\$187,200
4.0	\$247,400
5.0	\$329,000
6.0 (Continue medic runs at peer workload)	\$396,600
7.0 (Minimum Manning of 5)	\$463,600
8.0	\$534,200
9.0	\$607,500
10.0	\$680,300
11.0 (Minimum Manning of 4)	\$751,800

Source: City of Alliance

The Fire Department paid nearly \$230,000 in overtime in 2019 due to minimum manning requirements. If the City were to renegotiate minimum manning requirements and allow for the use of part-time staff, it could save more than \$54,000 as shown in the chart below.

AFD Overtime Analysis



Source: City of Alliance

Note: Overtime expenditures utilizing part-time assumes the City's base rate of pay for firefighters and assumes all overtime related to minimum manning is filled with part-time staff. In the event that part-time staff is unavailable, savings would be reduced since full-time staff would need to fill the absence.

Safety Services Salary Data²⁴

We reviewed the City’s safety services compensation over the course of a career both in terms of total earnings and annual salary. As seen in the table below and the table on the following page, Alliance’s compensation for safety services is below that of the peer average for all positions, and therefore did not result in a recommendation.

Alliance Safety Services Career Compensation Analysis

	Alliance	Local Peer Avg.	Difference	% Difference
Patrolman ¹	\$1,479,685	\$1,673,541	(\$193,856)	(11.6%)
Police Sergeant ²	\$1,678,294	\$1,996,456	(\$318,162)	(15.9%)
Police Lieutenant ³	\$1,848,813	\$2,105,637	(\$256,824)	(12.2%)
Police Captain ⁴	\$2,032,394	\$2,058,169	(\$25,776)	(1.3%)
Dispatcher ⁵	\$1,035,626	\$1,137,855	(\$102,229)	(9.0%)
Firefighter	\$1,475,866	\$1,508,199	(\$32,333)	(2.1%)
Fire Lieutenant ⁶	\$1,706,748	\$1,767,758	(\$61,011)	(3.5%)
Fire Captain	\$1,861,015	\$1,940,366	(\$79,351)	(4.1%)

Source: City of Alliance and peers

¹ Excludes Barberton

² Excludes Ashtabula & Niles

³ Excludes Steubenville

⁴ Excludes Ashland & Barberton

⁵ Excludes Ashland, Barberton, and Niles

⁶ Excludes Ashland

²⁴ Analysis based on FY20 salaries. However, Dispatchers, Police Sergeants, Police Lieutenants, and Police Captains analyses are based on FY19 salaries as they were in negotiations for FY20 at the time of analysis. Prior to the release of this report, the Dispatchers and Patrol Supervisors settled negotiations and each received a one percent increase to the base for FY20.

Alliance Safety Services Average Yearly Salary Analysis

	Alliance	Local Peer Avg.	Difference	% Difference
Patrolman ¹	\$49,323	\$55,785	(\$6,462)	(11.6%)
Police Sergeant ²	\$55,943	\$66,549	(\$10,605)	(15.9%)
Police Lieutenant ³	\$61,627	\$70,188	(\$8,561)	(12.2%)
Police Captain ⁴	\$67,746	\$68,606	(\$859)	(1.3%)
Dispatcher ⁵	\$34,521	\$37,928	(\$3,408)	(9.0%)
Firefighter	\$49,196	\$50,273	(\$1,078)	(2.1%)
Fire Lieutenant ⁶	\$56,892	\$58,925	(\$2,034)	(3.5%)
Fire Captain	\$62,034	\$64,679	(\$2,645)	(4.1%)

Source: City of Alliance and peers

¹ Excludes Barberton

² Excludes Ashtabula & Niles

³ Excludes Steubenville

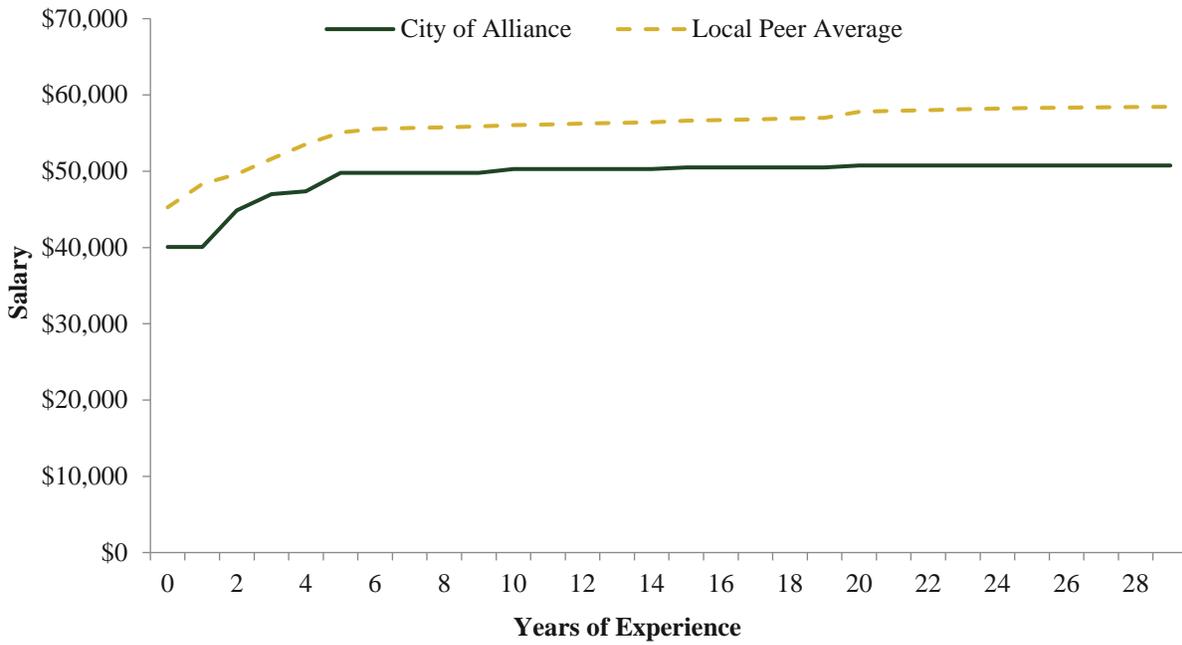
⁴ Excludes Ashland & Barberton

⁵ Excludes Ashland, Barberton, and Niles

⁶ Excludes Ashland

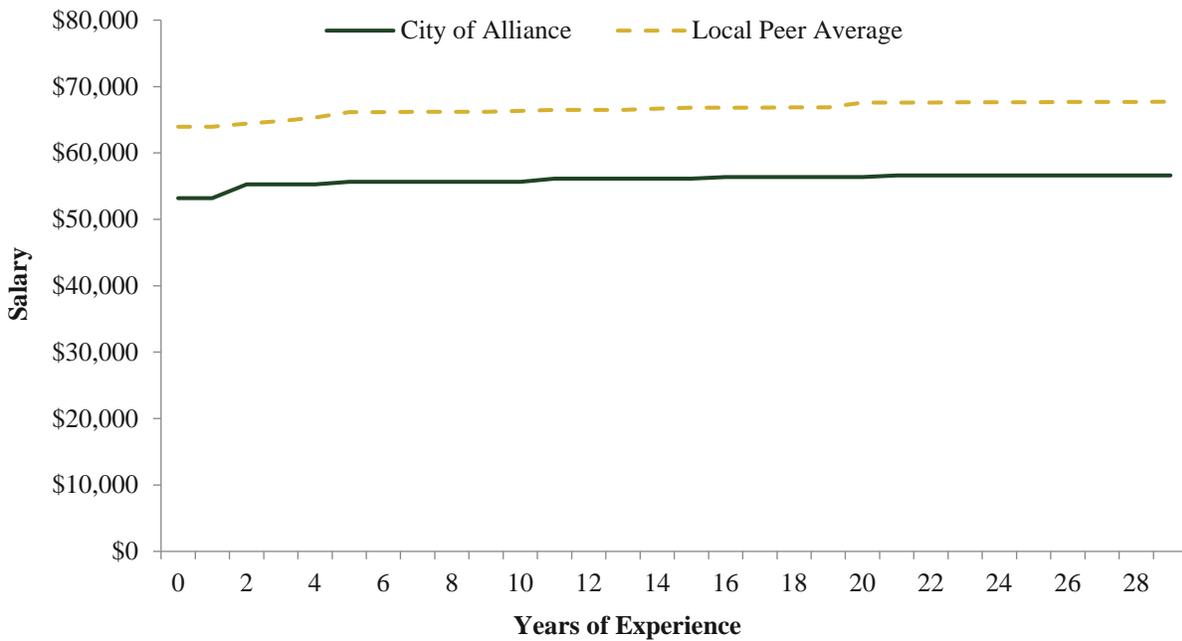
The charts on the following pages further show the difference in compensation for individual positions over the course of a career.

Patrolman



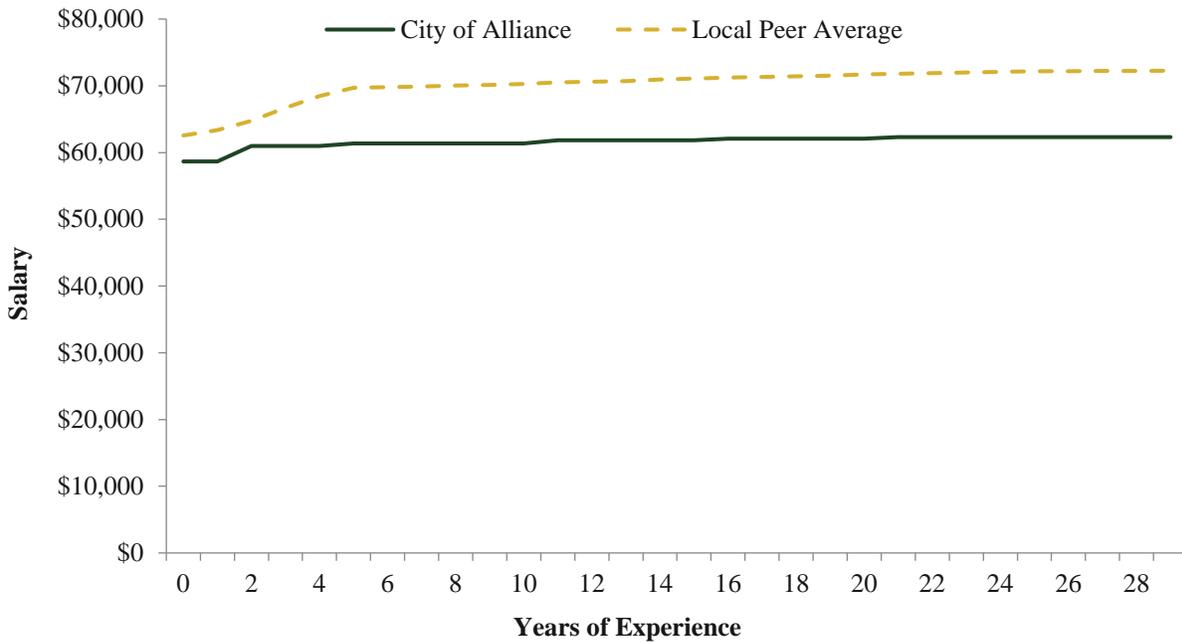
Source: City of Alliance and peers
Note: Excludes Ashtabula & Niles

Police Sergeant



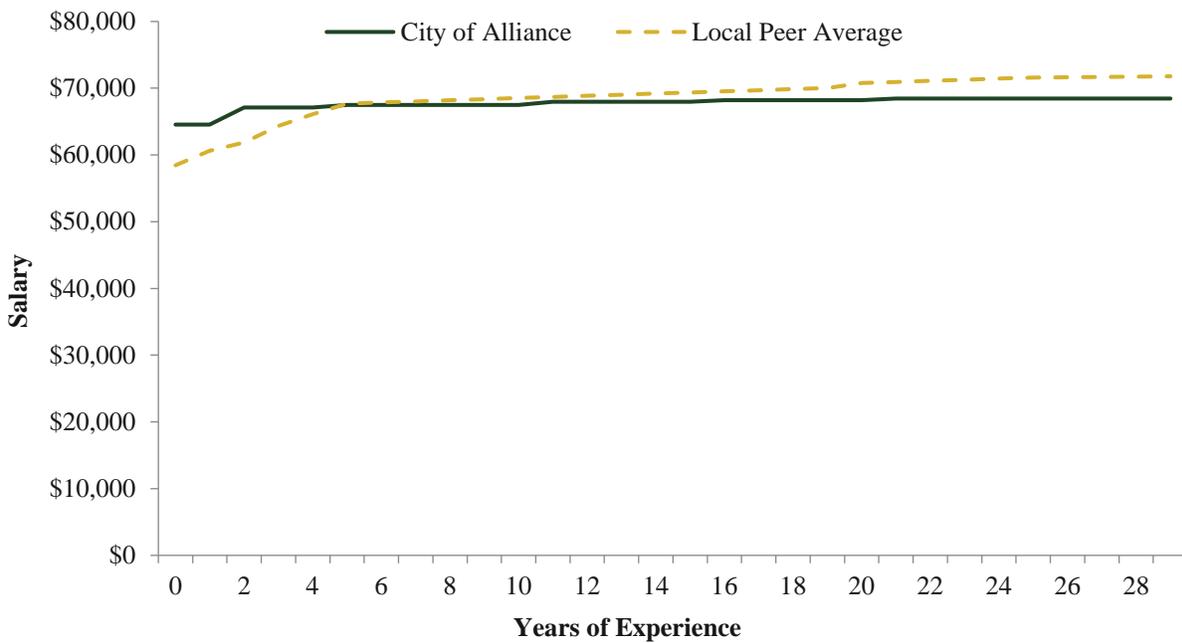
Source: City of Alliance and peers
Note: Excludes Ashtabula & Niles

Police Lieutenant



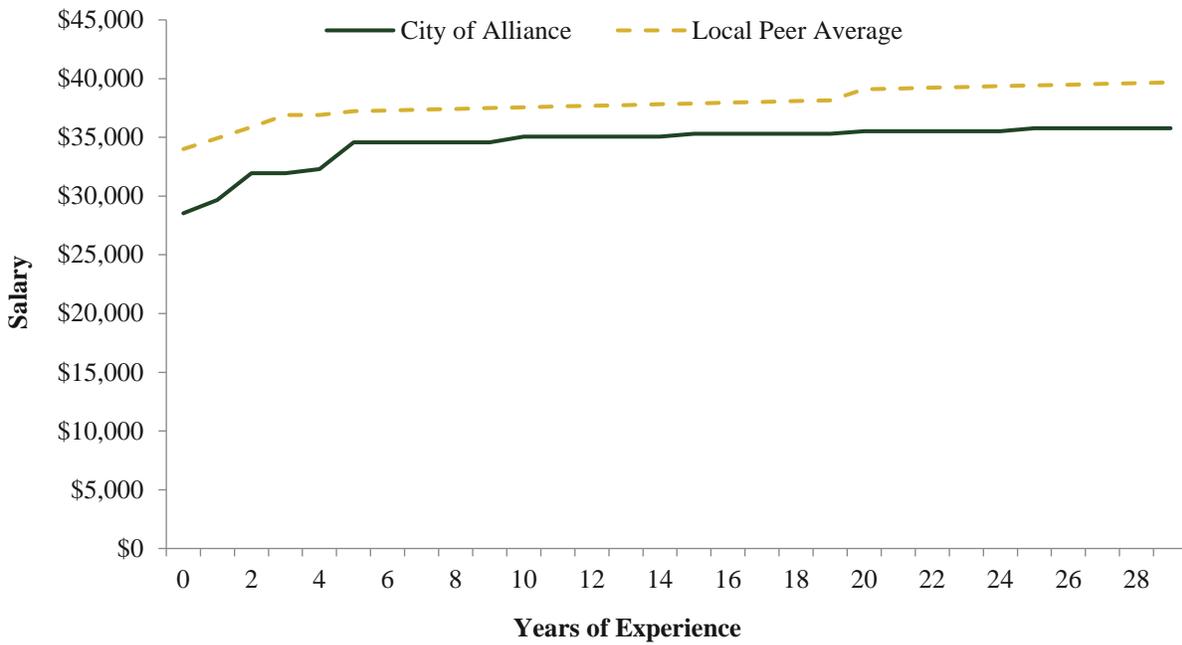
Source: City of Alliance and peers
Note: Excludes Steubenville

Police Captain



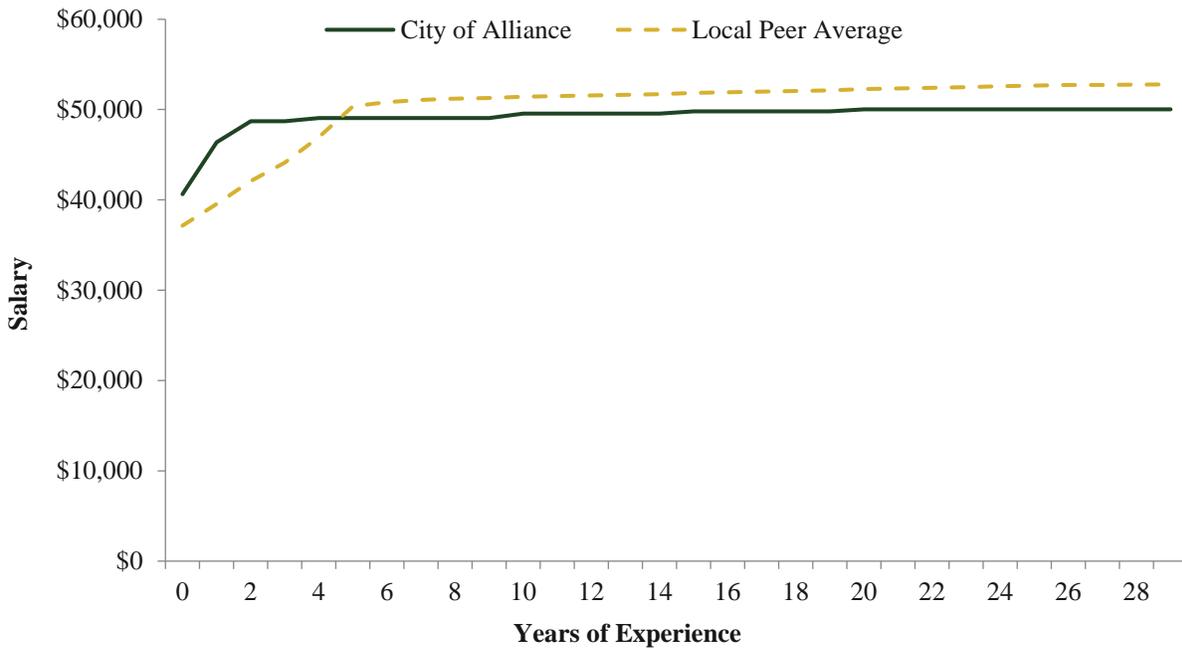
Source: City of Alliance and peers
Note: Excludes Ashland and Barberton

Dispatcher



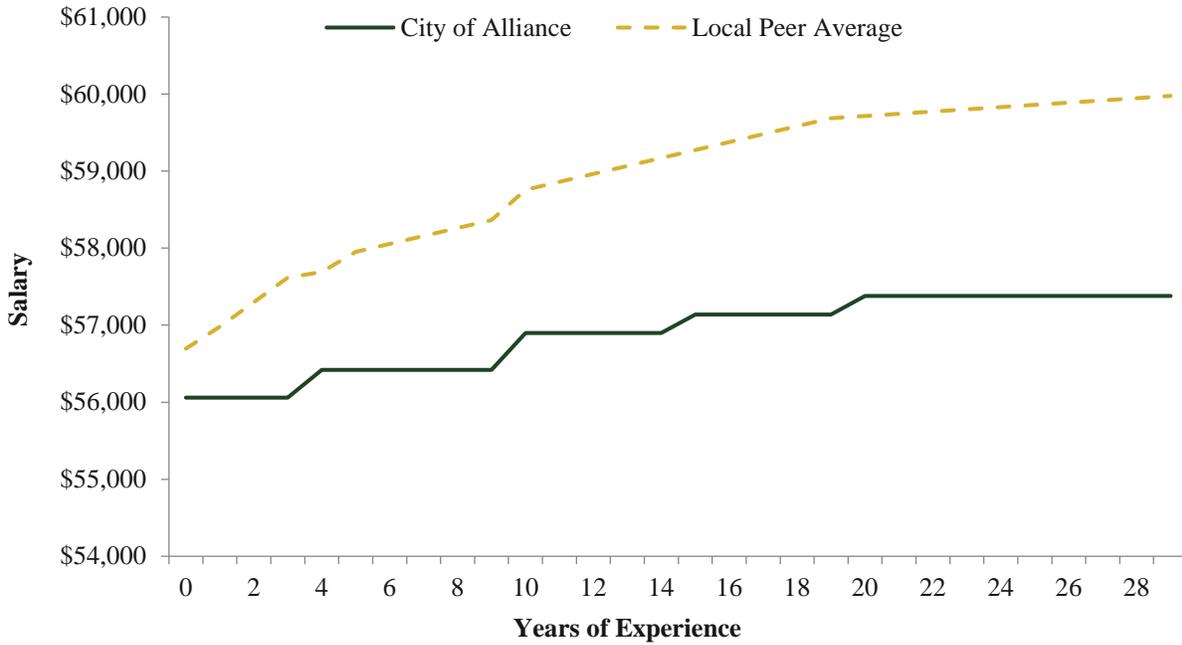
Source: City of Alliance and peers
Note: Excludes Ashland, Barberton, and Niles

Firefighter



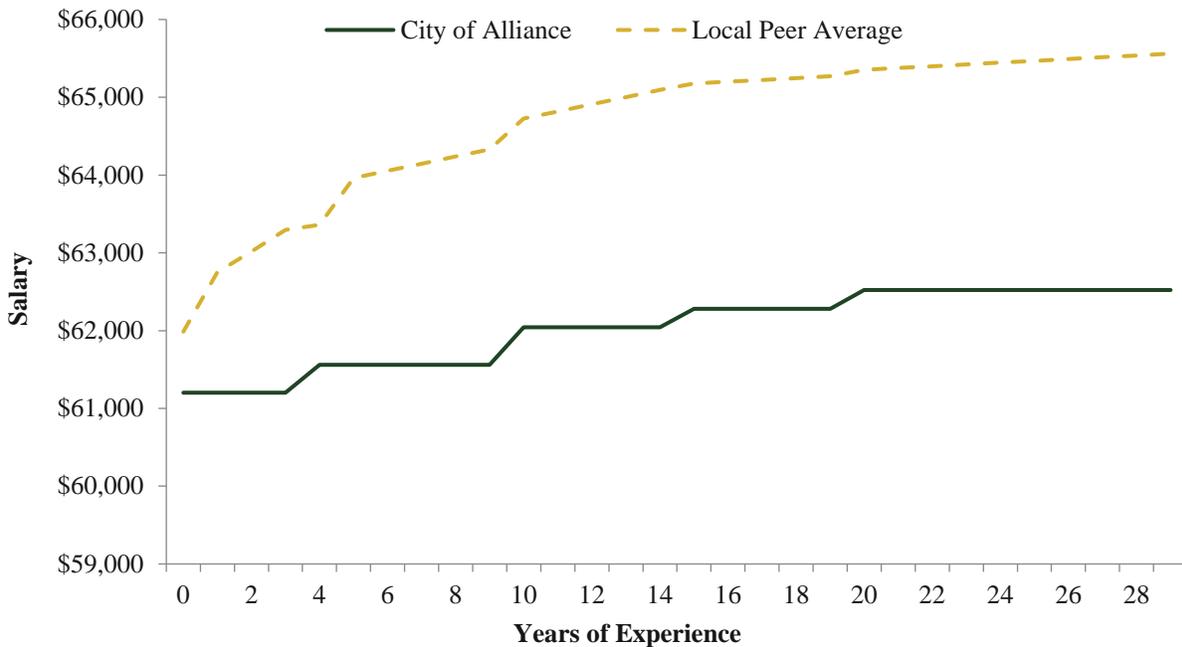
Source: City of Alliance and peers

Fire Lieutenant



Source: City of Alliance and peers
Note: Excludes Ashland

Fire Captain

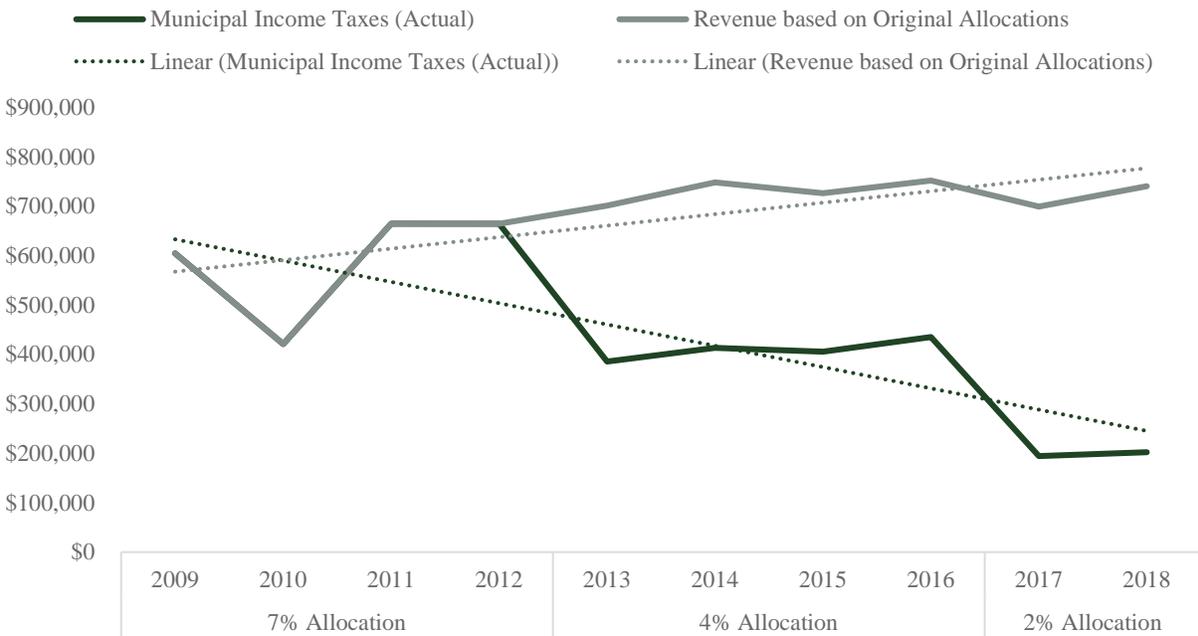


Source: City of Alliance and peers

City Financial Data Analyses

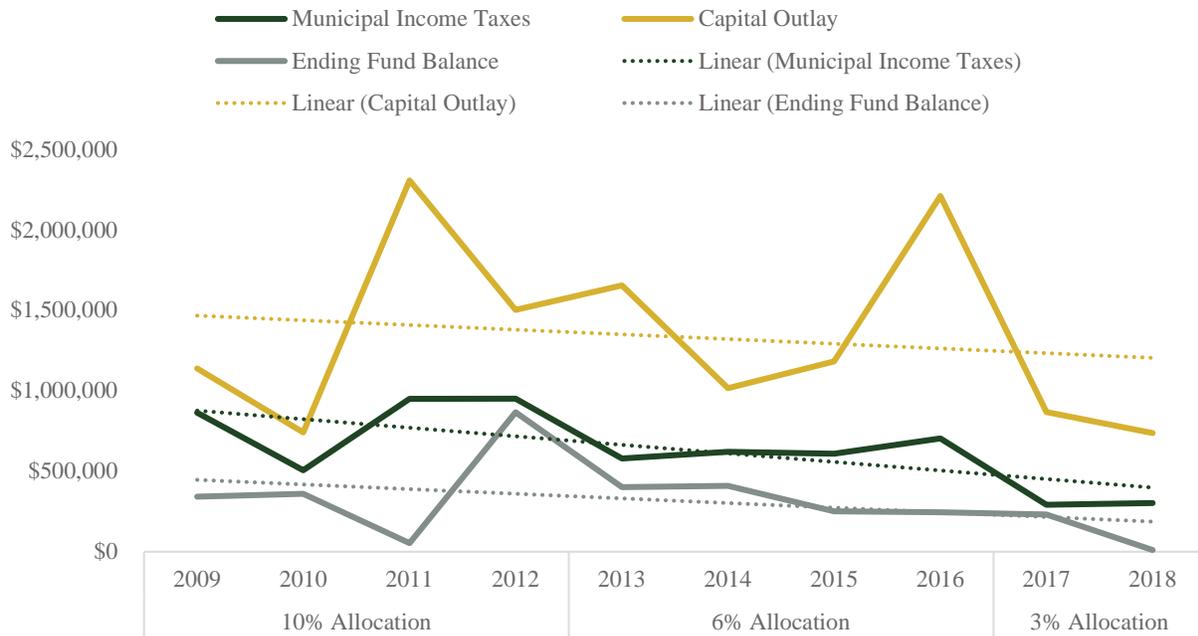
As discussed in the report, the City has reallocated income tax revenues in order to address General Fund needs. While this practice solves short-term cash flow issues, it creates potential long-term concerns regarding future capital outlays. The following charts show the impact of reallocation of income tax revenues on several funds. **R.7** discusses the potential impact of this reallocation on the City’s future fiscal health.

Street Income Tax Fund Revenue Comparison



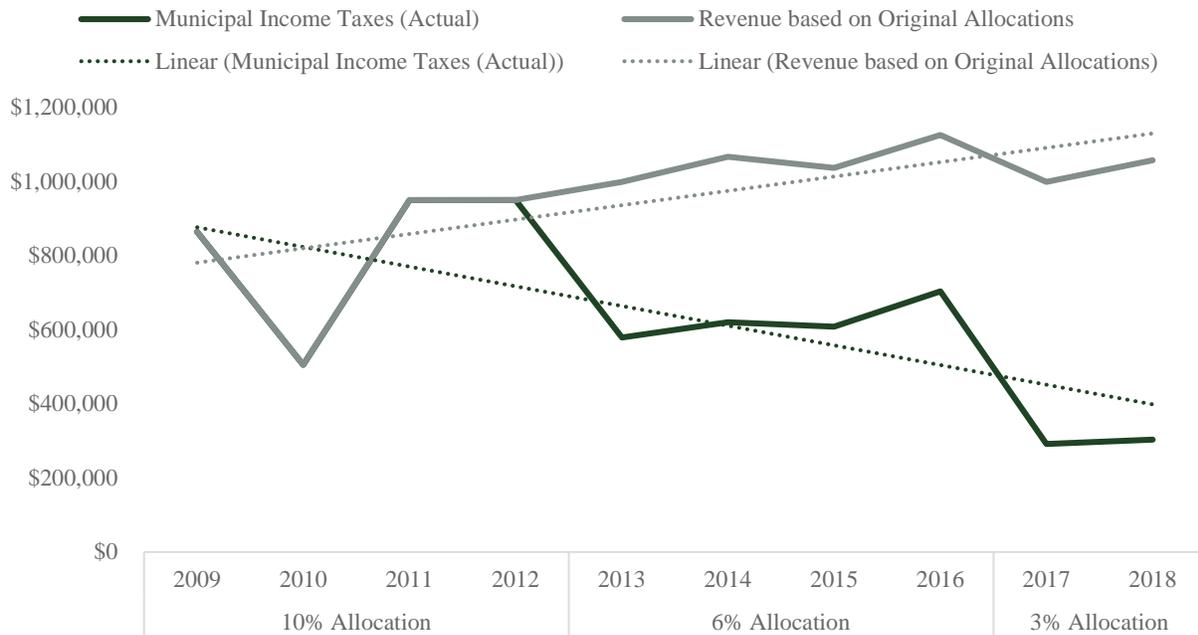
Source: City of Alliance and Auditor of State

Capital Improvements Fund History



Source: City of Alliance and Auditor of State

Capital Improvements Fund Revenue Comparison



Source: City of Alliance and Auditor of State