April 28 Special Session: FIRE STUDY UPDATE
Public Safety Budget Trends

Wyandotte County and Kansas City - Departments
2016 Budget

Export generated on 04/19/2016

- Public Safety: $111,310,886 (60.6%)
- Judicial Services: $8,956,834 (4.9%)
- Community Services: $17,923,397 (9.8%)
- Public Works: $22,039,035 (12.0%)
- Other Programs: $1,193,032 (0.7%)
- Mayor and Commission: $787,792 (0.4%)
- Administration: $21,330,030 (11.6%)
Public Safety Annual Budget Trends

- Police: 12.2%
- Fire: 41.4%
- Sheriff: 54.1%

Budget trends for 2006 to 2015.
• UG commissioned comprehensive department study

• Collaborative effort including UG Administration, Fire Command Staff, and IAFF Local 64
  – Developed study specifications
  – Interviewed applicants and selected FACETS to complete the study
Current Station Locations

Kansas City Fire Department
Fire Station Locations
## Peer City Comparisons

<table>
<thead>
<tr>
<th></th>
<th>KCK</th>
<th>Olathe</th>
<th>Independence</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Population served</strong></td>
<td>146,000</td>
<td>133,000</td>
<td>117,000</td>
</tr>
<tr>
<td><strong>Square miles covered</strong></td>
<td>129</td>
<td>60.42</td>
<td>78.25</td>
</tr>
<tr>
<td><strong># of stations</strong></td>
<td>18</td>
<td>7</td>
<td>10</td>
</tr>
<tr>
<td><strong># of uniformed employees</strong></td>
<td>426</td>
<td>102</td>
<td>157</td>
</tr>
<tr>
<td><strong>FD budget cost / resident</strong></td>
<td>$293.62</td>
<td>$125.49</td>
<td>$140.44</td>
</tr>
</tbody>
</table>

*Data source: pages 26-30 of FACETS Fire Study*
• County Administrator requested an audit of the Fire Department Shift Exchange/Time Trading practices
• Released March 2016
• Audit Findings
  – Need for enhanced approval and tracking procedures
  – Antiquated time accrual and year-end payout procedures
What is Shift Exchange/Trading Time?

• Prevalent practice among Fire Departments
• Two scenarios:
  1. Firefighter exchanges shift with another Firefighter
  2. Firefighter works another Firefighter’s shift without reciprocating
Shift Exchange Scenario #1

• Practice whereby a Firefighter exchanges shifts with another Firefighter
  – Firefighter A works Firefighter B’s shift
    • Firefighter B receives regular pay
  – Firefighter B reciprocates and works A’s shift
    • Firefighter A receives regular pay

• Allowed under FLSA and current labor contract provisions
Shift Exchange Scenario #2

- Practice whereby a Firefighter works another Firefighter’s shift without reciprocating
  - Firefighter A works Firefighter B’s shift
    - Firefighter B receives regular pay
  - Firefighter B does not reciprocate

- Permitted by current and past practice
- Allowed under FLSA
- Not specifically addressed in labor contract
Legislative Audit Findings

- Report illustrates an exchange imbalance
  - Trade does not mean trade
  - 3,154 total shifts traded
  - 1,770 shifts were not traded back

- $1M paid to Firefighters who did not work
  - Includes $250k paid in overtime to Firefighters who did not work

- Assumption that cash payments were made to Firefighters who did the work
FIRE OUT OF CLASS PAY
FISCAL YEARS 2006 - 2015

2006: $146,209.00
2007: $162,879.00
2008: $185,167.00
2009: $182,523.00
2010: $189,914.00
2011: $230,752.00
2012: $200,346.00
2013: $198,065.00
2014: $269,170.00
2015: $317,654.00
FIRE Annual EOY Total Payouts
Fiscal Years 2011-15

*Values represent Vacation, Kelly Days, and Holidays
Average Retirement Payouts as % of Base Pay*
Fiscal Years 2011-15

*Figures include KPERS penalty payments made by the UG
Retirement Payouts

• In 2015, **96** UG employees retired

• In 2015, the UG paid **$3.7M** to retire **26** Firefighters

• In 2015, the UG paid **$3.4M** to retire the remaining **70** UG employees*

*Figures comprised of Police, Sheriff/Jail, and non-Public Safety Employees*
FACETS FIRE STUDY UPDATE