

**Proposal to Conduct a Fire Department
Feasibility Study**

HIGHLAND BEACH, FLORIDA

August 4, 2020

matrix 
consulting group

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June 22, 2020

Eric Marmer, MPA
Management Analyst
City of Highland Beach
3614 S. Ocean Blvd.
Highland Beach, FL 33487

Dear Mr. Marmer:

The Matrix Consulting Group is pleased to provide you with our proposal to Conduct a Fire Department Feasibility Study for the City of Highland Beach. This proposal is based on our telephone conversation, our previous experience working with the City of Highland Beach, research on the City and its fire and EMS services, as well as our experience conducting fire and EMS service assessments in Florida and around the country.

A review of our services, experience, and qualifications will show that the Matrix Consulting Group is highly qualified because of its extensive experience evaluating fire and emergency medical services, including feasibility studies. We have provided public safety consulting services for more than 18 years, with senior members of the firm having over 30 years of experience in consulting and public safety management. Our references can attest to the depth, quality and value of our analysis.

As mentioned above, our team's fire and emergency medical service analytical experience includes over 350 projects in Florida and throughout the country, including these sample assignments (Florida projects **bolded**):

Anchorage, Alaska	Fort Lauderdale, Florida	Peoria, Illinois
Clearwater, Florida	Gulf Stream, Florida	Perrysburg, Ohio
Coconut Creek, Florida	Kettering, Ohio	Reno, Nevada
Cooper City, Florida	Mequon, Wisconsin	Sterling, Illinois
Des Peres, Missouri	Milwaukee, Wisconsin	Suffolk, Virginia
Dinuba, California	Oshkosh, Wisconsin	Winter Garden, Florida

We are also currently completing a fire study in Stafford County (VA) and a citywide study, which includes an assessment of the fire department, in **St. Cloud (FL)**. It is also important to note that the members of this project team conducted the Feasibility Study for the Barrier Island, which included Highland Beach.

The following points characterize our approach to conducting fire studies:

- All of the staff for our proposed team are extremely experienced, having themselves conducted up to hundreds of fire service studies.
 - The President of the firm, with 40 years of fire service analytical experience, would manage the project. He has led all of our fire service assessments.
 - One of the project team members, Robert Finn, is a peer assessor, team leader and technical reviewer for the Commission on Fire Accreditation International (CFAI) and a former Fire Chief. He was the lead analyst on the Barrier Island Study.
- We are a 'fact based' firm providing detailed data collection and analysis. Moreover, we obtain extensive input from 'stakeholders' in all of our studies, including City staff and elected officials, fire service managers and staff.
- We work closely with our clients through interim reports and review meetings.

While we are a national firm headquartered in California, you will find we that are well positioned to not only meet, but exceed, the expectations of the City in conducting this important study.

If you have any questions, please do not hesitate to contact me at 650-858-0507 or via email at rbrady@matrixcg.net. I can also be contacted at the letterhead address.

Richard P. Brady
Matrix Consulting Group

Richard P. Brady
President

1 Qualifications of the Firm and References

This section of the proposal provides a comprehensive portrait of both the firm’s and the project team’s qualifications and experience.

1. Introduction to the Matrix Consulting Group

The Matrix Consulting Group was formed by senior consultants who created it in order to pursue a service in which the senior people actually do the work. Our only business focus is the provision of organization and management analytical services to local government. Our firm’s history and composition are summarized below:

- We were founded in 2002. However, the principals and senior staff of our firm have worked together in this and other consulting organizations *as one team* for between 10 and 30 years.
- Our *only* market and service focus is management, staffing and operations analysis of local government.
- While we provide a variety of services to local government our most significant service area is public safety. The Matrix Consulting Group project team has conducted studies of more than 350 fire service agencies throughout the country.
- Our firm maintains two offices in California, and offices in Texas, Oregon, Massachusetts, Illinois and North Carolina We currently have 18 full-time and 4 part-time staff.

We are proud of our track record in providing analytical assistance to local governments in general, and to fire departments specifically.

2. Fire Service Experience

We also have extensive experience analyzing fire service organization and operations across the country, including recently for the following (projects in the Florida **bolded**):

Anchorage, Alaska	Fort Lauderdale, Florida	Peoria, Illinois
Clearwater, Florida	Gulf Stream, Florida	Perrysburg, Ohio
Coconut Creek, Florida	Kettering, Ohio	Reno, Nevada
Cooper City, Florida	Mequon, Wisconsin	Sterling, Illinois
Des Peres, Missouri	Milwaukee, Wisconsin	Suffolk, Virginia
Dinuba, California	Oshkosh, Wisconsin	Winter Garden, Florida

We are also currently completing a fire study in Stafford County (VA) and a citywide study, which includes an assessment of the fire department, in **St. Cloud (FL)**. It is also important to note that the members of this project team conducted the Feasibility Study for the Barrier Island, which included Highland Beach.

3. References

The following section provides references for selected analytical projects that have been performed by the firm in the past five years and have similar components to those included in this study.

References and Descriptions of Similar Projects

**Cooper City, Florida
Fire and Police Feasibility
Study
\$67,700**

Kathryn Sims
Assistant City Manager
(954) 434-4300 Ext. 291
ksims@coopercityfl.org

The Matrix Consulting Group was retained by the City of Cooper City to examine the feasibility of the City providing police and fire services locally as compared to contracting with the Broward County Sheriff’s Office. We worked closely with the City and a City Commission appointed Public Safety Advisory Board to develop assumptions and costs for providing police and fire services locally. The study found that there would be difficulty recruiting personnel to staff the local department and start-up capital costs outweighed any benefit from providing services locally. Ultimately several changes to the contract with the BCSO were recommended to save money and improve the reporting transparency from the BCSO to the City.

**Billerica, Massachusetts
Fire Department Risk
Management Assessment**

Cathleen O’Dea
Assistant Town Manager
978-671-0942
codea@town.billerica.ma.us

The Matrix Consulting Group was retained by the Town of Billerica to develop conduct a risk and facility assessment of the Fire Department. Key recommendations included improved data collection and reporting of department performance, increasing engine company minimum staffing to three personnel and creating a Battalion Chief position to oversee shift operations. The project also found that better succession planning was needed in the organization and improvement to how leave is scheduled and utilized are needed. Long term, the relocation of two stations to improve travel time performance was recommended.

**Westport, Connecticut
Development of a Strategic
Plan**

Robert Yost
Fire Chief
203-341-5000
ryost@westportct.gov

The Matrix Consulting Group is recently completed the development of a Strategic Plan for the Westport Fire Department related to the current and long-term needs of the Fire Department. Recommendations included changing the deployment model to include utilizing a quint to service a redeveloping area of the Town. Other recommendations included increasing minimum staffing of engine companies to 3 personnel, improving the recording and reporting of response time performance, moving fire prevention to an electronic inspection reporting system and standardizing plan review processes.

2 Project Staff

The Matrix Consulting Group proposes to utilize a senior project team, including our President and other experienced personnel, one with direct fire service experience. The senior members of the team have between 10 and 30+ years of professional experience as consultants and/or fire professionals.

Our team includes no subcontractors. All of our experienced team members are Matrix Consulting Group staff who have worked together regularly on public safety projects. All personnel will be available to begin the project upon execution of the contract.

Summary descriptions of each team member are provided below beginning with our proposed project manager:

Name/Title	Summary of Professional Background, Experience, and Education
<p>Richard Brady President Project Manager</p>	<p>Mr. Brady has been providing management consulting services to municipalities for 40 years across all governmental functions, including over 250 law enforcement and 250 fire service clients conducting costs and financial analysis, organizational and operational assessments, organizational structure reviews, feasibility studies, technology and equipment reviews, and performance audits.</p> <p>His recent fire assessments include Anchorage (AK), Atherton (CA), Bellingham (WA), Big Bear (CA), Boston (MA), Butte County (CA), Coconut Creek (FL), Cooper City (FL), Davenport (IA), DeKalb County (GA), Dixon (CA), Grants Pass (OR), Huntington Beach (CA), Los Banos (CA), Merced County (CA), Monterey (CA), New Rochelle (NY), Placer County (CA), Redding (CA), San Antonio (TX), Santa Paula (CA), Tuolumne County (CA), Vernon (CA) and West Sacramento (CA).</p> <p>He has a Doctoral Degree from Oxford University and a BA from Cal State, Hayward.</p>

Name/Title	Summary of Professional Background, Experience, and Education
Robert Finn Senior Manager Lead Analyst	<p>Robert Finn is a Senior Manager with the Matrix Consulting Group and previously served as the Chief of the Southlake (TX) Department of Public Safety. Mr. Finn has a strong educational, Professional and consulting background in the fire service coupled with a successful track record that includes strategic planning, budgeting, change management, community relations, and building collaborative partnerships. He has over 25 years of experience in fire service operations and consulting. Robert Finn is also a Peer Assessor, Team Leader, and Technical Reviewer with the Commission on Fire Accreditation International (CFAI).</p> <p>Recent fire service consulting projects include Butte, Merced, Placer and Tuolumne Counties (CA), Coconut Creek, Cooper City and Winter Garden (FL), Billerica, Boston, Chelsea and Yarmouth (MA), Atherton, Big Bear, Dinuba, Dixon, Huntington Beach, Los Banos, Monterey, Redding, Santa Paula, Vernon and West Sacramento (CA), Estacada and Grants Pass (OR), DeKalb County (GA), Lincoln (RI), North Utah County (UT), Oshkosh (WI), San Antonio (TX), Steamboat Springs (CO) and Suffolk (VA).</p> <p>Mr. Finn has a MBA and Bachelor of Science in Public Safety Management from Grand Canyon University.</p>
Terry Lewis Senior Consultant Project Analyst	<p>Terry Lewis is a Senior Consultant with our firm and has over 30 years' experience as a consultant and fire service manager. He worked in all capacities of the fire service including financial management, fire prevention, public education and operations, eventually becoming Fire Chief. Terry also served as a Team Leader, Peer Assessor and Agency Mentor for Departments seeking accredited status from CFAI.</p> <p>Mr. Lewis was a member of our department study teams for Butte, Merced, Placer and Tuolumne Counties (CA), Coconut Creek and Cooper City (FL), Billerica, Boston and Yarmouth (MA), Atherton, Big Bear Dixon, Los Banos, Santa Paula, Vernon and West Sacramento (CA), Estacada and Grants Pass (OR), Mequon and Oshkosh (WI), and Steamboat Springs (CO).</p> <p>Mr. Lewis has a Bachelor of Science in Fire and Safety Engineering Technology and an Associates in Accounting from the University of Cincinnati.</p>

Ian Brady
Vice President

Data Analytics

Ian Brady is a Vice President with the Matrix Consulting Group as part of our Management Services Division. Mr. Brady created and leads our data analytics practice, which for fire staffing studies includes evaluation of deployments, staffing and scheduling issues and alternatives.

Mr. Brady has recently worked on police and fire management studies for Austin (TX), Butte, Merced, Placer and Tuolumne Counties (CA), Coconut Creek and Cooper City (FL), Billerica, Boston and Yarmouth (MA), Atherton, Big Bear Dixon, Los Banos, Santa Paula, Vernon and West Sacramento (CA), Estacada and Grants Pass (OR), Oshkosh (WI), and Steamboat Springs (CO).

He received his BA in Political Science from Willamette University.

Ryan Peterson
Consultant

Data Analyst

Ryan Peterson is a Consultant with the Matrix Consulting Group, specializing in GIS and data analytics. He has over five years of experience in conducting geospatial analysis for local and regional governments, having previously worked for the City of Portland and City of Beaverton, as well as the Tri-County Metropolitan Transportation District of Oregon (TriMet). His experience on analytical projects include studies for Fort Worth (TX), Orange County (FL), Howard County (MD), Merced, Placer and Tuolumne Counties (CA), Coconut Creek and Cooper City (FL), Billerica, Boston and Yarmouth (MA), Atherton, Big Bear Dixon, Los Banos, Sacramento, Santa Paula, Vernon and West Sacramento (CA), Estacada and Grants Pass (OR), Mequon and Oshkosh (WI), and Steamboat Springs (CO).

He holds a BS in Geography/GIS from University of Oregon, as well as a GIS Graduate Certificate from Portland State University, and a certificate in programming from the Epicodus School.

Detailed resumes for the senior members of the project are provided on the following pages.

RICHARD P. BRADY
President, Matrix Consulting Group and Project Manager

BACKGROUND

Richard Brady is the Matrix Consulting Group's President. Mr. Brady has been a management consultant to local government for more than 39 years. Prior to joining the Matrix Consulting Group, he was the MAXIMUS national Vice President in charge of its local government consulting practice, and before that the managing partner of the California-based management consulting firm of Hughes, Heiss & Associates. The vast majority of his work is in public safety services.

EXPERIENCE AS A FIRE SERVICES CONSULTANT

- Management audits, each of which have included evaluation of all departmental programs, service levels, deployment, staffing and management systems.

Alachua County, Florida	Albany, New York
Americus, Georgia	Bellingham, Washington
Boston, Massachusetts	Brattleboro, Vermont
Bremerton, Washington	Broward County, Florida
Burlington, Massachusetts	Charlotte County, Florida
Chelsea, Massachusetts	Hilton Head Island, South Carolina
Lansing, Michigan	Newark, California
Norwalk, Connecticut	Omaha, Nebraska
Palo Alto, California	Peoria, Illinois
Polk County, Florida	Reno, Nevada
Salt Lake City, Utah	San Rafael, California
Sarasota County, Florida	Tallahassee, Florida

- Developed comprehensive fire master plans for the following clients.

Redmond, Washington	Woodinville, Washington
Monroe, Washington	Orange County, California

- Station location studies/plans for:

Fort Lauderdale, Florida	Fulton County, Georgia
Hanford, California	Monterey, California

EDUCATION

BA, California State University, Hayward
 Ph.D., Oxford University, United Kingdom

ROBERT FINN**Senior Manager, Matrix Consulting Group and Lead Analyst****BACKGROUND**

Robert Finn is a Senior Manager with the Matrix Consulting Group and previously served as the Chief of the Southlake (TX) Department of Public Safety.

EXPERIENCE AS A FIRE SERVICES CONSULTANT

Recent clients for whom Mr. Finn has served as the lead project analyst on fire and EMS service studies include the following:

Anchorage, Alaska	Auburn, Maine
Bedford, New York	Berlin, Maryland
Berlin, New Hampshire	Big Bear, California
Billerica, Massachusetts	Butte County, California
Chelsea, Massachusetts	Cleveland, Ohio
Coconut Creek, Florida	Cooper City, Florida
Davenport, Iowa	Dixon, California
Estacada, Oregon	Grants Pass, Oregon
Huntington Beach, California	Jefferson County, Oregon
Merced County, California	Mesa County, Colorado
Monterey, California	North Utah County, Utah
Pacific Grove, California	Palo Pinto County, Texas
Peachtree City, Georgia	Perrysburg, Ohio
Redding, California	San Antonio, Texas
Santa Paula, California	Springdale, Arkansas
Steamboat Springs, Colorado	Suffolk, Virginia
Tuolumne County, California	Winter Garden, Florida

EXPERIENCE AS A PUBLIC SAFETY PROFESSIONAL

Mr. Finn has served at many levels in public safety, including as the following:

- Chief of Police (2008 to 2011); Chief of Fire Services (2004 to 2008)
- Lieutenant of Professional Standards (1999 to 2004); of Training (1995 to 1999)
- Coordinator of Emergency Medical Services (1993 to 1995)
- Firefighter/Driver/Paramedic (1987 to 1993)

EDUCATION AND TRAINING

He has a Master of Business Administration in Executive Leadership and a Bachelor of Science in Public Safety Administration from the Grand Canyon University, Phoenix (AZ).

TERRY LEWIS**Senior Consultant, Matrix Consulting Group****SUMMARY OF PROFESSIONAL QUALIFICATIONS**

Terry Lewis has over 30 years of experience in the fire service. He began his career in 1980 with the Loveland-Symmes Fire Department in Ohio, where he worked until 1999, advancing through the ranks from Firefighter/Paramedic to Battalion Chief. While in Loveland Symmes, Chief Lewis worked in a variety of capacities including financial management, fire prevention, public education and managing the operations division.

EXPERIENCE**Consultant, Matrix Consulting Group**

Recent fire and EMS service analytical studies include:

Atherton, California	Berlin, Maryland
Berlin, New Hampshire	Big Bear, California
Billerica, Massachusetts	Butte County, California
Coconut Creek, Florida	Davenport, Iowa
Dixon, California	Estacada, Oregon
Grants Pass, Oregon	Jefferson County, Oregon
Los Banos, California	Los Lunas, New Mexico
Mat Su Borough, Alaska	Mequon, Wisconsin
Merced County, California	New Rochelle, New York
Palo Pinto County, Texas	Santa Paula, California
Steamboat Springs, Colorado	Tuolumne County, California
Valley Center, Kansas	Vernon, California
West Sacramento, California	Westport, Connecticut
Yarmouth, Massachusetts	

Fire Chief, City of Henderson, Kentucky

Provided overall management and direction of fire suppression and risk reduction services, utilizing 60 personnel covering eighteen square miles and approximately 30,000 customers. Administered an annual operating budget of \$4.5 million along with various capital improvement projects. He has also composed Standard of Cover Documents and developed and served on the Board of a regional hazmat and technical rescue team.

EDUCATION

Bachelor of Science in Fire and Safety Engineering Technology and Associate of Science in Accounting from the University of Cincinnati.

3 Project Work Plan and Timeline

This section of the proposal provides our understanding of the background and scope of the study as well as our approaches for meeting the expectations of the City of Highland Beach in meeting the needs for this feasibility study.

1. Background to the Study

The City of Highland Beach covers approximately 1.3 square miles and serves a population of approximately 3,915 residents according to 2018 United States Census estimates. Fire services are provided by one fire station located in the City. Currently the City contracts with Delray Beach to provide services. Daily staffing includes 1 Captain, 1 Driver/Engineer and 3 Firefighter Paramedics.

The purpose of this study is to conduct detailed analysis and review all issues involved with the current contract with Delray Beach and the feasibility for the City of Highland Beach to establish a city-managed full-service fire and EMS department. Specifically, the analysis will include:

- Review of the current contract and performance of the contracted fire services to ensure all required service level elements are being adhered to.
- Full analysis of any required start-up costs.
- Development of an implementation timeline.
- Development of staffing requirements for the Fire Department.
- Development of training needs for personnel in the Fire Department.
- Detailed equipment and facility requirements.
- Development of requirements to assume emergency medical services transport.
- Development of a plan for the provision of emergency dispatch services.
- Incorporation of the provisions in the Delray Beach Interlocal Agreement.
- Identification of transition costs for all operational areas of the Department.
- Development of a plan to form the department and all associated costs or savings.
- Identification of challenges, opportunities, weaknesses and threats of establishing a city-managed Fire Department vs. continuing to contract with Delray Beach.
- Development of pros and cons related to city-recommended staffing models along with review of any local ordinances and agreements which may impact staffing requirements.

The Matrix Consulting Group has worked with the City of Highland Beach previously in a Barrier Island Fire District Feasibility Study, which also included Briny Breezes, Gulf Stream, Manalapan, Ocean Ridge and South Palm Beach. This gives the consulting team an existing understanding of the fire and EMS services currently provided in the City and surrounding region.

2. Task Plan

The task plan, which follows, provides an outline of the steps that the project team could take to conduct and complete this study. Following the task plan is a suggested schedule for completion of this study.

Task 1 | Initiate the Project and Develop an Understanding of Background to the Current Contracting Environment.

The purpose of this first task is to develop a thorough understanding of issues and expectations of the study and will include:

- Interview the City Manager and if desired, elected officials in the City regarding:
 - Attitudes toward service levels and responsiveness of the City of Delray Beach in providing services currently.
 - Views toward any unmet Fire and EMS related needs.
 - Identification and views toward any viable alternatives in providing Fire and EMS services locally.
- Interview representatives from the City of Delray Beach that are critical for ensuring a full understanding of the issues related to this study.
- We would also propose conducting a community survey to evaluate the satisfaction with current services and areas where the community would like improvements in the delivery of fire and EMS services.

TASK RESULT

The result of this task would be a final project work plan reflecting the project team's updated understanding of the project and the evolution of service issues in the past several years.

Task 2 | Update Our Knowledge of Fire and EMS Services, Staffing, Workloads and Service Levels in the City.

To establish a basis for structuring and evaluating fire organization alternatives, we will develop a portrait of current workload and service demands in Highland Beach. We will gather and analyze information about service levels and response times. We would document the following:

- Community workloads by time of day and day of week; similarly.
- Deployment of resources in Highland Beach.

- The time elements on calls by priority of call.
- Develop an understanding of the ways in which these activities are planned and staff held accountable.
- Other workloads, such as inspections, plan review, public education, etc.
- All costs associated with current services.

TASK RESULT

These data will be profiled in a summary narrative and statistical portrait of fire and EMS services in Highland Beach. This important first deliverable in the project will be reviewed with the City to ensure accuracy.

Task 3 | Evaluate Fire and EMS Services Currently Provided in Highland Beach

The results of the previous tasks will be analyzed to identify issues and improvement opportunities for providing services in the City in the future. The analysis would focus on such areas as the following:

- How do existing service levels compare to generally accepted industry or the contract requirements and to prevailing approaches to productivity, response times, etc.?
- Complete audit of the current services provided compared to the contract. Are services being performed in accordance to the requirements set out in the interlocal agreement with Delray Beach? Are there areas Delray Beach is not meeting contractual requirements?
- What are the appropriate quantitative and qualitative approaches to evaluating resource requirements in the City.
- Are there areas where service needs to be improved in the City or services restructured in some way to improve service or cost effectiveness? Such as:
 - Are deployments and use of personnel effective?
 - Is community input effectively sought? How are staff accountable for its services?
 - What opportunities exist for improvements in fire prevention programs?

TASK RESULT

The project team will identify areas where the current services are working well as well as areas in need of service level improvement.

Task 4 | Develop Assumptions for Use in the Analysis of Creating Municipal Fire Department.

The project team will evaluate the feasibility of creating a municipal fire department. The feasibility of these alternatives will be compared, in terms of service and cost effectiveness, with the existing approach.

The project team will review the results of the first three tasks and develop a set of service level objectives that can be employed as a basis for structuring and costing the municipal fire department. Issue areas could include:

- Deployment levels and practices.
- Staff utilization targets.
- Use of civilian personnel.
- Scope of prevention and community programming.
- How support services should be handled.
- How alternatives would be organized, staffed and costs allocated.

TASK RESULT

The project team will develop a set of assumptions for structuring and organizing a municipal fire department in Highland Beach.

Task 5 | Identify the Resources Needed for a Municipal Fire Department

In this task, the project team will evaluate the feasibility of a municipally-based approach to fire and EMS services. In developing the analysis in this task, we will explore:

- Utilizing the results of our initial research and interviews to develop an initial / provisional community fire and EMS philosophy and set of strategies.
- Review of any local ordinances and agreements that determine staffing levels.
- Review of any City prepared staffing models.

- The number of staff required to handle each function based on workloads, service level targets and geography.
- The governance, command and control structure for the municipal fire department.
- The project team would analyze deployments in Highland Beach.
- What is the best use of civilians, including in core service areas currently provided by sworn personnel.
- This task will provide suggested benchmarks and performance targets.

TASK RESULT

The product of this work task will be a detailed analysis of the staffing and organizational needs in creating a municipal fire departments. This analysis will be reviewed with the City.

Task 6 | Develop an Analysis of the Potential Operating Costs of a Municipal Fire Department.

It is important to develop and evaluate the fire and EMS service municipal department costs at a level of detail sufficient for the City to pursue such a choice with a level of confidence. As a result, we will develop this cost analysis, as follows:

- Summarize the number of line staff required, by position type.
- Develop plans of administrative and command staffing necessary to support operations.
- Evaluate the labor costs associated with the staffing plan. Base the analysis on the following:
 - Review of the separation provisions of the Interlocal Agreement to gain a full understanding of the requirements for transition of employees.
 - Review the current collective bargaining agreements for provision of employment and recruitment and retention plans, promotions, demotions, salaries and benefits.
 - Prepare a likely compensation schedule, by position, for the staffing plan based on existing compensation.
 - Convert the staffing plans to estimated salary costs.

- Estimate fringe benefit costs based on competitive local benefit packages.
- Then, develop detailed operating expense budgets by cost component for the service delivery alternative.
- We would identify the ‘indirect’ costs associated with incorporating fire and EMS services within the City’s structure. This will include such costs as dispatch, vehicle servicing, technologies, facilities, and the provision of support services (e.g., HR, IT, etc.).

TASK RESULT

The results of the above would be pro-forma operating budgets for a municipal service delivery approach. The results of these analyses of operating costs would be reviewed with the City.

Task 7 | Compare and Contrast the Pros and Cons of a Municipal Fire Department Versus Continuing to Contract with the City of Delray Beach.

At this point in the study, the project team will have the data and information to fully assess the pros and cons of forming a municipal fire department as compared to continuing to contract with the City of Delray Beach for services. Issues to be examined include:

- What are the cost differences for the two options?
- What is the payback time, if any, for start-up costs incurred in forming the municipal department?
- What agencies would be likely automatic and mutual aid partners for the City of Highland Beach?
- What performance enhancements, if any will be gained through a municipal fire department?
- How would a municipal fire department improve regional fire and EMS needs?
- What key challenges, opportunities, weaknesses and strengths would be realized in forming the municipal department vs. continuing to contract with the City of Delray Beach.

TASK RESULT

The results of the above would be detailed examination of the strengths, weaknesses, opportunities and challenges involved in forming a municipal fire department vs. continuing to contract with the City of Delray Beach.

Task 8 | Identify Start-Up and Transitional Requirements.

This work task will involve developing capital budget and transition strategies for municipal fire department. This would include:

- Determining the types and numbers of apparatus, furniture and equipment needed.
- How to transition service responsibility to new service to ensure services are maintained, yet duplication minimized.
- What interim operational steps could be taken to move from current approaches to a municipal department.
- A schedule for implementation.

TASK RESULT

The results of this task will be capital budget and transition plan for municipal service alternatives.

Task 9 | Provide the Results of the Feasibility Study

With the completion of the previous tasks the project team will develop draft and final reports. The fire and EMS services feasibility assessment would show:

- How each compares on a cost effectiveness basis.
- How each would be implemented.
- The advantages and disadvantages of each.

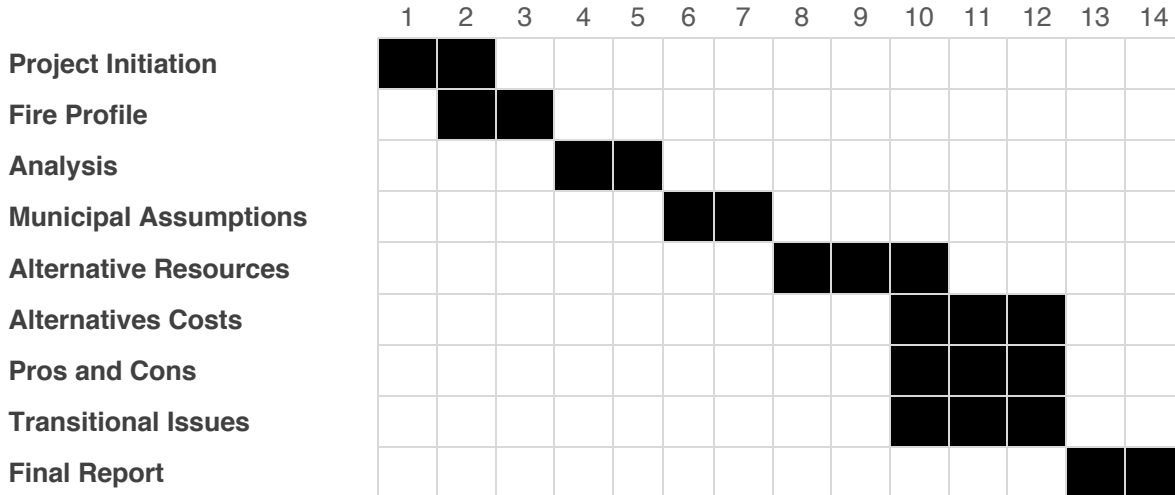
Once the draft report has been reviewed with the City we would be prepared to present the results at a public meeting if requested.

TASK RESULT

The feasibility assessment would provide the cost-benefit analysis of services, description of advantages and disadvantages of the service alternative, reasons for recommending (or not), etc.

3. Project Schedule

The table, below, graphically displays the tentative schedule to conduct the Fire and EMS Services Feasibility Study. The chart shows the sequencing of each proposed work task, the elapsed time it would take to complete each task. As can be seen from the chart, we are proposing that the study be completed in 14 weeks.



Covid19’s potential impact on the project schedule – The current pandemic may reduce travel on site during the study. This would limit the project team’s ability to conduct site observations in the City or review results. If that is the case, we have also taken steps to perform our work or reviews remotely (e.g., video conferencing for interviews or reviews).

4 Project Cost

The Matrix Consulting Group’s fee for conducting this review and developing the final report for the City is proposed as a fixed, not-to-exceed price of **\$39,500**, including all time and expenses. The table, below, shows the allocation of hours by task and hourly rate for the personnel assigned to this project.

Task	Project Manager	Lead Analyst	Analysts	Total Hours	Cost
1. Project Initiation	4	12	8	24	\$3,900
2. Data Collection and Profile	4	16	16	36	\$5,600
3. Current Capabilities	2	8	8	18	\$2,800
4. Assumptions	2	16	8	26	\$4,200
5. Resource Needs	2	12	12	26	\$4,000
6. Operating Costs	2	16	16	34	\$5,200
7. Pros and Cons	2	4	4	10	\$1,600
8. Draft / Final Report	8	24	24	56	\$8,800
Total Hours	26	108	96	230	
Rate Per Hour	\$200	\$175	\$125		
Total Cost	\$5,200	\$18,900	\$12,000		\$36,100
Travel and Project Expenses					\$3,400
Total Project Cost					\$39,500

Our usual practice is to invoice our clients monthly for time and materials, up to the total project amount. We are also amenable to alternative invoicing arrangements, such as on a deliverable basis.

Unanticipated meetings will be billed at actual travel costs. Additional time will be billed at the hourly rates indicated above.