

Town of Jupiter, Florida

Fire & EMS Sustainability
and
Feasibility Study

Technical Report Update

August 15, 2023

ICMA

International City/County Management Association

CPSM[®]

Center for Public Safety Management, LLC

Exclusive Provider of Public Safety Technical Services for
International City/County Management Association



TOWN OF
JUPITER

Recap: Why the CPSM Study?

- New Interlocal Agreement (ILA) with PBCFR effective 10/1/23, with a 10-year term (current ILA sunsets on 9/30/23).
- PBCFR's changing cost methodology during the negotiations for the new ILA drove the Town to analyze the fiscal sustainability of an increasing Fire & EMS MSTU over the long term.
- CPSM was contracted to explore the feasibility of Fire & EMS service delivery opportunities and options that may be available to the Town, to include a Town Fire Rescue Department.

CPSM Project Timeline

- Initial Project Work: July 2022-September 2022
- Preliminary Findings, Council Briefings: September 26 & 27, 2022
- Town Council Roundtable Discussion: November 1, 2022
- Town Council approval of the Jupiter MSTU Ordinance (5-year term): December 6, 2022
- Draft Technical Report Delivered to Town: January 2023
- Technical Report Council Briefings: January 9 & 10, 2023
- Technical Report Public Presentation: January 17, 2023
- Town Council approval of new Interlocal Agreement with PBCFR: April 18, 2023
- Palm Beach County Commission approval of Interlocal Agreement with Town of Jupiter: July 11, 2023
- CPSM Technical Report Update to Town Council August 15, 2023

FY 2023 & 20204 PBCFR Costs

Jupiter Portion of Battalion #1

Minus Stations 17 & 68

Description	FY2023	FY2024	Change
Millage Rate	1.8713	1.7879	(0.0834)
Direct Costs	\$20,806,676	\$23,184,201	\$2,377,525
Overhead Costs	\$5,364,314	\$4,346,895	(\$1,017,419)
Capital Costs	\$1,071,351	\$968,481	(\$102,870)
Station Renovations: 16, 18, 19	N/A	\$264,736	\$264,736
Non-Budgeted Situations	N/A	TBD	
New Station Cost	N/A	TBD	
Move-up Costs	N/A	TBD	
Revenue from EMS Transport	(\$1,394,837)	TBD	
Total Recurring Costs for Jupiter Fire Rescue Department	\$25,847,504	\$28,764,312	\$2,916,808 (11%)
Battalion 1 Budget	\$32.8 million (Jupiter = 63.34%)	\$36.7 million (Jupiter = 63.26%)	\$3.9 million (12%)

Cost Differences Between the Old and New ILA (FY23 to FY24)

- No maximums on equipment and personnel.
- Added cost of move-ups, with no maximum.
 - Move-ups are defined as when a Jupiter unit is required to assist in another, non-Jupiter area, and other units are moved-in to back-fill and support.
- Added cost of non-budgeted situations, up to \$400,000 annually.
- Added cost of station renovations and repairs in excess of \$200,000, up to \$400,000 per project, per station.
- Added cost of new stations, based on the percentage of calls in the area the station serves that are Jupiter in the first year of service.

Jupiter Fire Rescue Department

- **Estimated - JFRD costs (year one of operations)**

FY 2026			
ICMA/CPSM BUDGET ESTIMATE - Increased 5% a year from 2023 estimate.	Fire Rescue Costs	EMS Transport Costs	Total Fire Department Costs
Personnel Costs	13,165,578	5,084,605	18,250,183
Operating Expenses	2,617,545	511,670	3,129,215
Replacment Reserve Capital (Recurring)	275,377	400,338	675,715
Replacment Resereves Vehicles (Recurring)	519,918	219,780	739,698
Subtotal of Recurring Expenses	16,578,418	6,216,393	22,794,811
(Estimated) Debt Service Cost	1,743,448	-	1,743,448
Subtotal of Debt Expenses	1,743,448	-	1,743,448
Estimated Total JFRD year one Budget	18,321,866	6,216,393	24,538,259

Level of service assumptions for JFRD:

- Same overall (or enhanced) level of service, with local control over operations and cost.
- Same level of service for EMS.
- Addition of ladder truck and relevant personnel specific to Jupiter to provide increased level of service (personnel and equipment) for Fire (current PBCFR ILA calls for ladder truck to be brought in when needed).

Fire Rescue Service Cost Comparison

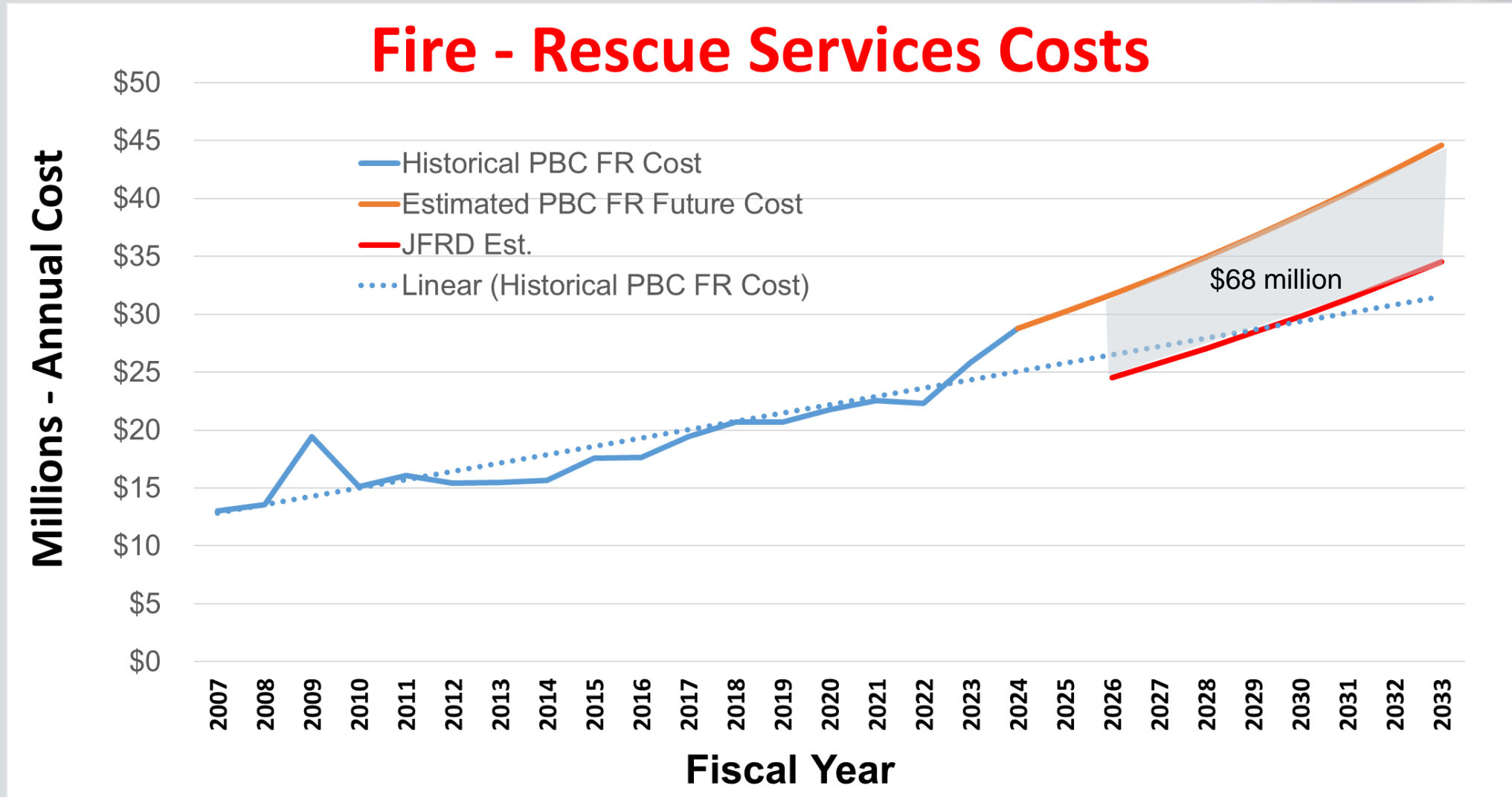
PBCFR - Projected Cost	
Description	Totals
FY 23 Adopted Budget	\$25,874,504
FY 24 Proposed Budget	\$28,764,312
FY 25 - 5% Increase	\$30,202,528
FY 26 - 5% Increase	\$31,712,654
FY 27 - 5% Increase	\$33,298,287
FY 28 - 5% Increase	\$34,963,201
FY 29 - 5% Increase	\$36,711,361
FY 30 - 5% Increase	\$38,546,929
FY 31 - 5% Increase	\$40,474,276
FY 32 - 5% Increase	\$42,497,989
FY 33 Final Year - 5% Increase	\$44,622,889

- FY 23 Adopted to FY 24 Proposed Budget - 11.17% Increase.
- Assuming only a 5% increase year over year, could be more.
- Projected \$18 million increase from FY23 – FY33.

ICMA/CPSM - JUPITER FIRE RESCUE COST	
Description	Totals
FY 23 JFRD Implementation	\$0
FY 24 JFRD Implementation	\$0
FY 25 JFRD Implementation	\$0
FY 26 Projected - First Full Year Operating	\$24,538,259
FY 27 Projected - 5% Increase	\$25,765,172
FY 28 Projected - 5% Increase	\$27,053,431
FY 29 Projected - 5% Increase	\$28,406,102
FY 30 Projected - 5% Increase	\$29,826,407
FY 31 Projected - 5% Increase	\$31,317,728
FY 32 Projected - 5% Increase	\$32,883,614
FY 33 Projected - 5% Increase	\$34,527,795

- JFRD costs estimated using a baseline of \$21.2 million in FY23 numbers, and 5% annual cost escalator.
- First year of operations savings is \$7 million a total of \$68 million from FY26 to FY33.

Fire Rescue Service Cost Comparison



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Questions & Discussion