Fire Organizational Structure Study

NAPA COUNTY, CALIFORNIA

FINAL REPORT

December 31, 2025

matrix consulting group

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Introduction and Executive Summary

Napa County retained the Matrix Consulting Group to conduct a Fire Organizational Structure Study to determine the options for organizing and funding fire protection services. This document includes the project teams' research and analysis of the fire services and the County, including the use of a previously developed Fire Department Master Plan to inform the study and serve as the factual basis for evaluating the current situation and performance of the fire protection system.

Scope of Work

The scope of this study included reviewing the previously developed Master Plan to inform the project team on the current fire protection system operations, response capabilities, staffing, and other resources necessary to deliver services to Napa County. This project focused on the organizational structure opportunities for providing services and included:

- Status Quo – Continuing to contract with CAL FIRE for fire protection services.
- Contracting with the City of Napa to provide fire protection services.
- Contracting with the American Canyon Fire Protection District to provide fire protection services.
- Forming a County Fire Protection District to provide fire protection services.
- Forming a county-funded Fire Department to provide fire protection services.

The scope of work includes developing a staffing plan and costing each of the fire organizational options. The approaches used in this study were comprehensive, as described in the following section.

Approaches Utilized in the Study

The project team assessed service-level issues facing Napa County. The principal approaches utilized by the project team in this study included, but were not limited to, the following:

- Data Collection – the project team collected a wide variety of external and internal data documenting the structure, operations, and organization, including:

- Staffing and scheduling.
- Documentation reflecting operations management.
- Previously developed strategic and master plans.
- Various other performance information and indicators.
- Publicly available information from other reports and news articles.

This data was summarized in a 'descriptive profile' of the current conditions section of this report, which was reviewed with the County Project Steering Committee to ensure we had a factual foundation for the study. This approach ensured the project team had an appropriate understanding of the county's current fire services.

Executive Summary

Two primary funding sources for fire protection services are transfers from the General Fund and property taxes, which have accounted for approximately 43% and 40% of the revenues in 2024, respectively. The following table summarizes revenues from fire protection services for FY 2022–2024.

Napa County Revenues

Line Item	FY 2022 Actual	FY 2023 Estimated	FY 2024 Adopted
Property Taxes - Current Secured	$13,310,191	$14,180,145	$13,710,000
Property Taxes - RDA	($345)	$0	$20,000
Property Taxes - Excess ERAF	$110,828	$75,138	$114,128
Property Taxes - Current Unsecured	$437,976	$445,004	$451,105
Property Taxes - RPTTF Distribution	$5,965	$0	$6,141
Property Taxes - Prior Year Secured	($2,572)	$46	$3,000
Property Taxes - Prior Year Unsecured	$27,761	$10,775	$5,000
Supplemental Property Taxes - Current	$387,170	$483,607	$350,000
Supplemental Property Taxes - Prior Year	$410	$1,497	$1,500
Other Taxes	$0	$29	$0
Total Taxes	**$14,277,384**	**$15,196,241**	**$14,660,874**
License, Permits, and Franchises - Safety Permits	**$899,680**	**$907,399**	**$725,000**
ST - Other In-Lieu Tax	$4,673	$4,673	$4,673
ST - Veterans Affairs	$303,049	$824,863	$1,420,233
ST - Homeowners Property Tax Relief	$44,915	$44,487	$45,000
ST - Other Funding	$5,630,191	$1,512,270	$750,000
Other Governmental Agencies	$4,350	$1,500	$4,350
Intergovernmental Revenues	**$5,987,178**	**$2,387,793**	**$2,224,256**
Use of Money - Interest	**$106,100**	**$192,169**	**$100,000**
Construction / Building Permit Review	$43,325	$44,262	$35,000
Charges for Services	$8,746	$8,614	$5,000
Charges for Services - Yountville	$457,579	$441,698	$1,420,233
Total Charges for Services	**$509,650**	**$494,574**	**$1,460,233**
Miscellaneous Revenues	**$636**	**$0**	**$0**
Sale of Capital Assets	$46,425	$0	$5,000
Transfers-In	$4,136,396	$6,120,770	$0
Total Other Financing Sources	**$4,182,821**	**$6,120,770**	**$5,000**
Intra-fund Transfers-In	**$1,879,100**	**$2,102,492**	**$0**
Total Revenues	**$27,842,550**	**$27,401,437**	**$19,175,363**

Following the completion of the Long-Range Master Plan, *t*he following changes have occurred in the Napa County Fire Department:

- The $35 million Building Resilient Infrastructure and Communities (BRIC) grant has been funded with a $15 million matching contribution from the County General Fund. This grant will assist with operating costs but will also likely incur expenses that the grant itself won't cover. This grant has since been canceled by FEMA and closed.

- A budgetary policy change for the general fund, beginning in the next fiscal year, will determine a general fund fiscal contribution that will increase 10% annually to accommodate annual increases. This will be in addition to the tax allocations currently used for funding.

Expenditures

The following table illustrates the operating expenditures for fire protection services.

Fire Protection Services Expenditures

Line Item	FY 2022 Actual	FY 2023 Estimated	FY 2024 Adopted
Salaries and Wages	$0	$3,938	$727,562
Extra Help	$209,805	$262,013	$550,000
Overtime	$457	$0	$0
401A Employer Contribution	$0	$0	$3,400
Cell Phone Allowance	$0	$0	$1,820
Medicare	$7,446	$6,573	$24,215
FICA	$18,759	$11,987	$40,000
Employee Insurance - Premiums	$2,146	$21,492	$147,144
Workers Compensation	$223,791	$235,827	$278,532
Retirement	$1,624	$8,188	$107,114
Retirement Cost Sharing	($75)	($134)	($140)
Salaries and Benefits Total	**$463,953**	**$549,885**	**$1,879,647**
Fire Service Contracts	$12,574,990	$14,520,280	$19,585,000
Services and Supplies	$5,093,773	$2,487,652	$4,481,491
Total Services and Supplies	**$17,668,763**	**$17,007,932**	**$24,066,491**
Other Charges	$5,400,000	$5,400,000	$6,000,000
Capital Assets	$2,193,885	$2,239,298	$1,710,510
Other Financing Uses	($95,025)	$465,686	$156,363
Intrafund Transfers Out	$3,581,204	$2,102,492	$0
Total Fire Department Expenditures	**$29,212,780**	**$27,765,293**	**$33,813,011**

The contract for services with CAL FIRE is the most significant expenditure, accounting for about 60% of the total budget for five full-time fire companies and the Amador contract costs.

Additional expenditures include stipends for volunteers, their personal protective equipment, uniforms, wildland boots, training, and physical exams. Department-wide expenditures include equipment and facilities maintenance, insurance, fuels, technology, and administrative support. Vehicle, apparatus, and equipment replacement is on a

schedule, currently funded at approximately $3 million per year to cover capital asset replacement.

Assumptions and Recommended Staffing Plan

In consultation with the County Project Steering Committee, several assumptions were developed for each proposed scenario. These include the following:

- The current fire service budget and CAL FIRE agreement would be utilized to forecast future costs.
- Current salaries and benefit rates for the City of Napa and the American Canyon Fire Protection District would be used to develop the cost of contracting with each entity. It is assumed that fire prevention services would also become the responsibility of the City of Napa and American Canyon, with appropriate staffing to perform these functions.
- After consulting with Napa County Human Resources, comparative salary and benefit rates were developed. These rates were used as the salary and benefit costs for forming a fire district or a County fire department. These costs would include all current and future required positions to provide services to the County effectively.
- There may be additional costs not included in these scenarios, such as unfunded liabilities in the retirement system, onboarding expenses, and basic training.

In each scenario, the county would receive services from a mix of career, volunteer, and Amador-staffed stations.

The following table illustrates the recommended staffing plan for career staffing in each organizational structure scenario that the project team evaluated. In each scenario, there would be a mix of career, volunteer, and Amador staffed stations to provide services to the County.

Station	Assigned Apparatus	Scheduled Daily Staff	Minimum Daily Staff
12	Truck, Type 1 Engine, Rescue	10	8
14	Type 1 Engine, Type 3 Engine, Tender	5	4
215	Type 1 Engine, Type 3 Engine	3	3
18	Type 1 Engine, Type 3 Engine, Tender	5	4
25	Type 1 Engine, Type 3 Engine, Tender	5	4
26	Type 1 Engine, Type 3 Engine, Tender	5	4
27	Type 1 Engine, Haz-Mat Unit	3	3
Total		**36**	**30**

As illustrated above, 36 career staff would be scheduled to staff the stations daily, with a minimum of 30 personnel available.

Summary of Costs for each Organizational Structure

The following table summarizes each organizational structure's projected total annual costs from FY2024 to FY2028. For the Status Quo, CAL FIRE's current costs and cost projections were taken from the current expenses and cost increase projections in the FY 2025 Cooperative Fire Program Agreement, which served as a factual basis for the current state assessment and is based on the 72-hour work week. The other staffing and scheduling costs are based on a 56-hour workweek, the typical work schedule for municipal fire departments in California and are used by the different potential contract agencies.

Organizational Option	FY 2024 Adopted	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Status Quo	$27,813,011	$27,228,947	$28,456,134	$29,740,651	$31,085,247
City of Napa Contract	**$45,380,073**	**$46,743,410**	**$48,827,754**	**$51,008,731**	**$53,290,944**
American Canyon FPD Contract	**$46,554,516**	**$47,956,210**	**$50,080,217**	**$52,302,211**	**$54,626,845**
Forming a County Fire Protection District	**$36,990,634**	**$37,501,815**	**$38,653,546**	**$39,842,407**	**$41,069,642**
Forming a County FPD and using CAL Fire for Services	$32,102,500	$33,408,906	$34,821,533	$36,927,012	$37,838,299
Forming a County Fire Department	**$37,273,509**	**$36,817,372**	**$37,940,750**	**$39,100,408**	**$40,297,564**

As illustrated, the projected annual costs for the various organizational options using current expenses range from $32,102,500 to $46,554,516 and are projected to range from $37,838,299 to $54,626,845 in fiscal year 2028. Following a review of the available scenarios, the recommended course of action is to form a county fire protection district

and enter into a service agreement with CAL FIRE. This approach would allow the county to implement a dedicated revenue stream to support fire protection services while maintaining access to the existing CAL FIRE infrastructure and personnel. Additionally, the proposed system would expand staffing across multiple stations, thereby enhancing response capacity and improving service delivery for emergency calls.

Recommendation

Examine the feasibility of forming a countywide fire district to fund fire service delivery in the County and continue to contract with CAL Fire to provide these fire protection services.

Current State Assessment

This chapter provides a current-state assessment of the Napa County Fire Department (NCFD) and the major tasks and responsibilities of its operations section. This section provided the basis for the Matrix project team's understanding of the NCFD's organizational structure and current and authorized staffing levels.

Data contained in the profile was developed based on the work conducted by the project team to date, including:

- Interviews were conducted with staff.
- Initial collection of workload and service provision data.
- A review of strategic documents and reports, budget data, organizational structure, and key practices
- Long-Range Fire Department Master Plan, June 2023

The Napa County Fire Department provided the Long-Range Fire Department Master Plan as a reference document for this project. It describes the organization's current condition at the time of submission to the NCFD and serves as the reference document for data.

Since the publication of the Napa County Fire Department Long-Range Master Plan, Napa County has instituted several essential changes to the fire department organization:

- The County created and filled the new executive management position of Fire Administrator. As the Board of Supervisors noted, the Fire Administrator leads strategic planning, coordination, and oversight across various administrative, communication, managerial, and financial functions. The position supports the Board of Supervisors and the County Executive Officer, acting as a liaison and overseeing the CAL FIRE contract. A primary focus is facilitating collaborative wildfire prevention efforts, working with the Napa County Firewise Foundation (NCFF) and Fire Safe Councils in the County, and overseeing and providing guidance for the Building Resilient Infrastructure and Communities (BRIC) Grant.
- In support of the Fire Administrator, the Countywide Fire Project Manager position has been created and filled.

- The County has funded a civilian professional employee of the Fire Marshal who will report to the Fire Administrator. Two Defensible Space Inspectors (DSI) have been added with approval for two additional seasonal DSI.
- NCFD-funded Battalion Chiefs are assigned each day.
- Engines are staffed with a minimum of three personnel.
- The CAL FIRE contract has been extended to 2025.

This assessment is not intended to include every organizational and operational facet of the Department or to be comprehensive. It is intended to demonstrate an overall understanding of the Department's organization and services. This summary provides our understanding of the organization, functional areas, and responsibilities, which is foundational for identifying and analyzing subsequent issues related to this study.

Background

Napa County is in northern California, in the heart of the Napa Valley wine region. It is bordered by Lake County to the north, Sonoma County to the west, Solano County to the south, and Yolo County to the east. The County encompasses a diverse landscape of rolling hills, vineyards, and the Napa River.

Napa County's history dates back to the mid-19th century, when it became a prominent center for agriculture and viticulture. The establishment of wineries and the completion of the railroad in the late 1800s significantly influenced the County's development.

The region is renowned for its wine tourism, vineyards, wineries, and upscale culinary experiences. Beyond the wine industry, Napa County supports a diverse economy that includes tourism, hospitality, agriculture, and manufacturing.

The County is approximately 789 square miles, with the City of Napa serving as the county seat. Napa County is the 48th-largest county in the state of California. Despite its modest size, the region's geography, particularly its fertile soil and mild climate, has contributed to its prominence in the wine industry.

According to the 2022 US Census, Napa County has 138,024 residents. The County has experienced steady growth, reflecting a mix of urban and rural lifestyles. The median household income is $105,809, and the poverty rate is 8.6%.

Napa County operates under a population-based Board of Supervisors system, with five elected supervisors overseeing the County's governance.

Demographic Profile

The following table illustrates the demographic profile of Napa County and the changes since 2010.

Table 1: Napa County Demographics

US Census Bureau	2010	2015	2022
Estimated Population	136,484	142,456	138,024
Median Age	39.7	40.1	43.1
Children Under Age 5	5.9%	5.4%	4.2%
Children Ages 5 to 19 years	19.3%	18.6%	17.5%
Persons Age 20 to 59 years	53.4%	52.7%	49.9%
Persons Age 65 and Over	15%	17.7%	21.5%
Persons in Poverty	4.8%	7.1%	8.6%
Did not work - age 16-64	21.4%	24.9%	23.5%
Median Household Income	$64,401	$75,513	$105,809
Employment Sectors:			
Education, Health Care, Soc. Svc.	20.6%	22.0%	21.2%
Retail Trade	12.4%	8.5%	11.2%
Professional, Scientific, Mgmt.	9.1%	7.2%	13.1%
Finance, Insurance, Real Estate	6.1%	4.6%	5.0%
Entertainment, Recreation, Food	11.9%	15.1%	9.9%
Construction	5.5%	6.8%	5.8%
Manufacturing	12.1%	12.7%	12.6%
Transportation, Warehousing, Util.	2.7%	2.7%	3.1%
Public Administration	4.5%	4.0%	5.3%
Other Services	4.7%	4.9%	2.7%
Wholesale	3.5%	3.5%	3.0%
Information	2.5%	3.0%	3.1%
Agriculture, Forestry, Fishing	6.9%	7.2%	6.1%

The County's population has decreased by approximately 3% since 2015, resulting in an estimated loss of 4,432 residents. The median age in the County is increasing from 39.7 in 2010 to 43.1 in 2022. Median household income has increased by approximately 65% from 2010 to 2022, while the number of persons in poverty has nearly doubled.

Organization

The Napa County Fire Department is a combination department that utilizes both career and volunteer firefighters. Napa County is in a two-year contract with the California

Department of Forestry and Fire Protection (CAL FIRE) for fire and emergency services, operating as the Napa County Fire Department through FY 24/25. The Department deploys its personnel and apparatus from four full-time career stations, nine volunteer stations, and four substations spread throughout Napa County. Napa County has had a long-standing partnership with Cal Fire since 1932, and it also staffs 4 Amador stations during the non-fire season (winter).

The Napa County Board of Supervisors has authority over the Napa County Fire Department and directs the County CEO to provide oversight. The Fire Chief (CAL FIRE Unit Chief) oversees and coordinates the fire department, reporting to the County CEO. The new county position of Fire Administrator is an executive management position that leads strategic planning, coordination, and oversight of administrative, communication, managerial, and financial functions. It also serves as a liaison overseeing the CAL FIRE contract.

The Deputy Chief (CAL FIRE) reports to the Fire Chief, coordinates with the Napa County Fire Marshal, and supervises the Operations Chief. Three battalion chiefs who report to the Operations Chief manage fire field operations. The Deputy Chief, in actual day-to-day leadership, serves as the Fire Chief of the Napa County Fire Department.

The Napa County Fire Marshal reports to the Napa County Chief Executive Officer. The Fire Marshal supervises and directs (2) Napa County Deputy Fire Marshals, County Code Compliance Officer, County Plan Reviewer 2, County Plan Reviewer 1, and County Fire Prevention.

Administrative Staffing

The following table illustrates the full-time equivalent positions allocated to the fire department not included in the CAL FIRE contract.

Table 2: Administrative Staffing – NAPA County

Position	FY 2023
Fire Administrator	1.0
Assistant Fire Administrator	1.0
Project Manager	1.0
Fire Marshal	1.0
Deputy Fire Marshal	2.0
Plans Examiner	2.0
Code Compliance	1.0
Office Assistant	1.0
Total Authorized Positions	**10.0**

NCFD Mission Statement

Working together for your safety: Proudly serving our community with courtesy, integrity, and compassion.

NCFD Vision Statement

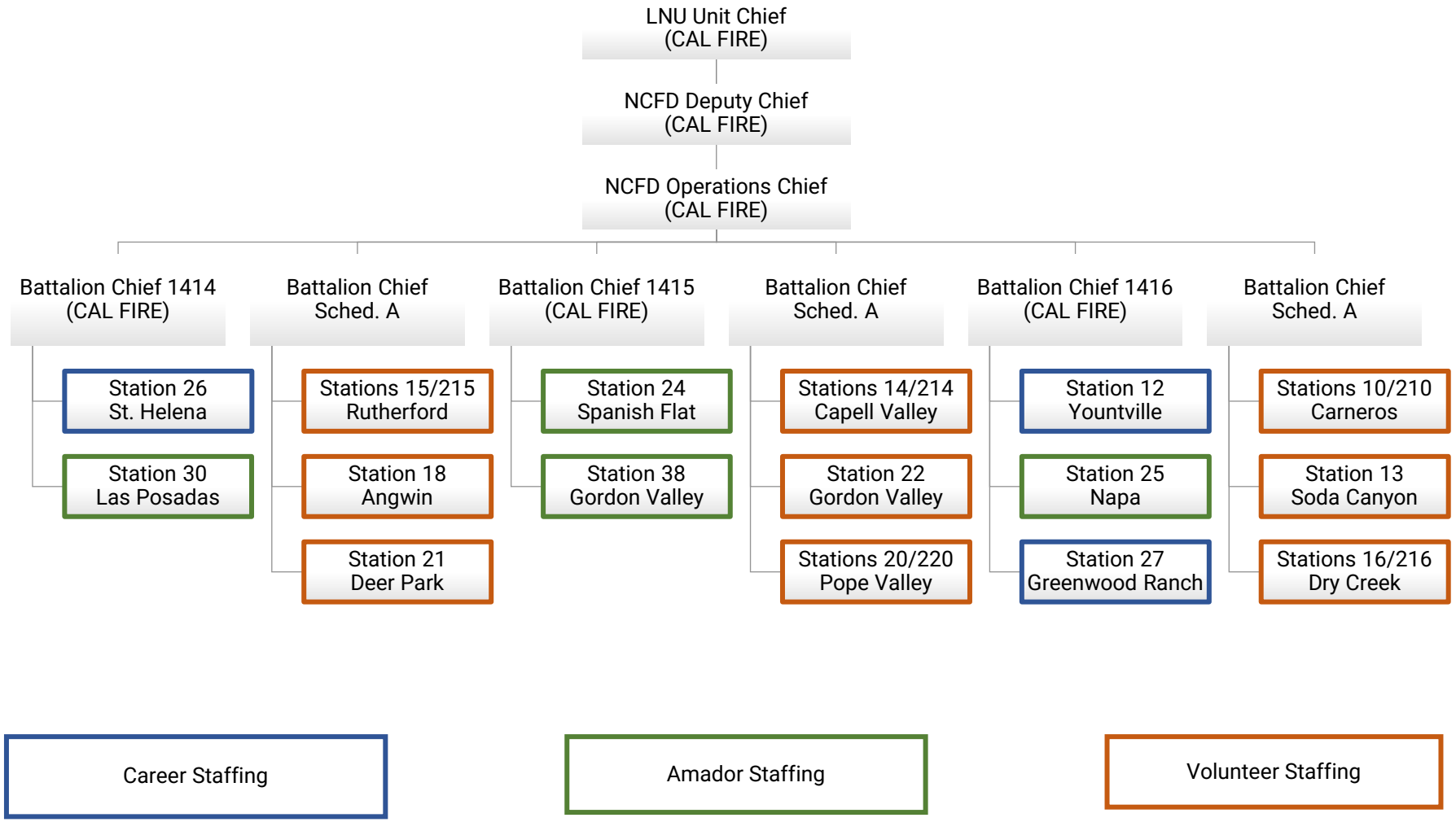
In providing exceptional all-risk emergency response services through our combination department consisting of volunteer and career personnel and resources; optimizing the use of current technology and commits to utilizing future technological improvements in an effort to support our members, our community and in delivering exceptional service, and providing all-risk emergency response services through integrated methods and processes of continuous quality improvement in everything we do.

NCFD Values

Integrity–Trustworthy–Teamwork–Service–Courteous–Professional–Knowledgeable–

Family–Compassionate–Accountable

Figure 1: Operations Organizational Chart

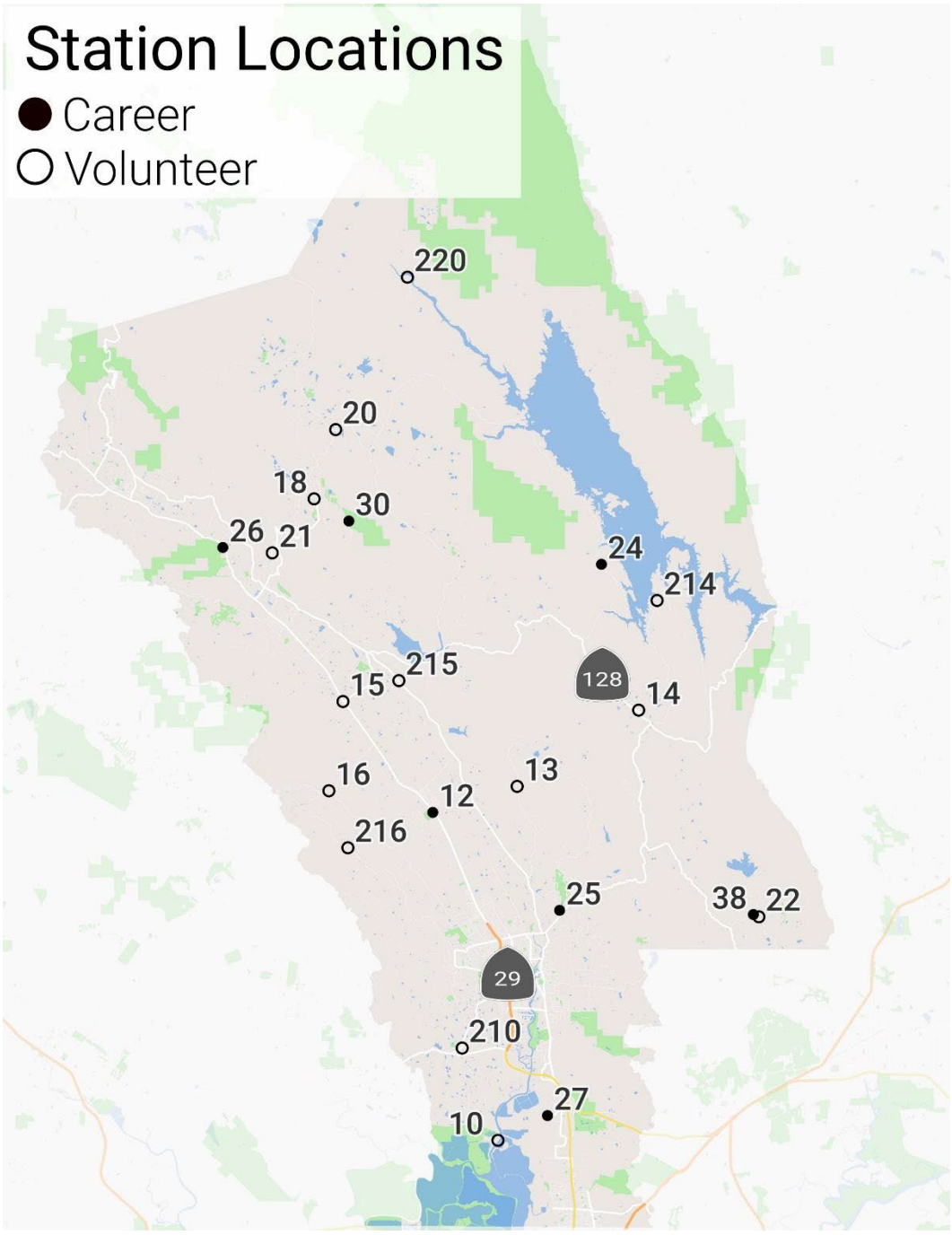


Operations

The NCFD is a combination fire department that utilizes both career and volunteer staffing to provide emergency services to the County. The City of Napa Fire Department, American Canyon Fire Protection District, the City of St. Helena, the City of Calistoga, South Lake County Fire Protection District, and Schell Vista Fire Protection District supply Mutual Aid and Automatic Aid. Emergency medical transport is provided by American Medical Response (AMR), REACH Air Medical Services, and the California Highway Patrol, which provides air transport. Staffing and resources are provided through contracts with CAL FIRE and volunteer fire departments throughout the County.

Service to the County is currently provided by twenty-one fire stations located in the County. The following map illustrates the location of the fire stations.

Figure 2: Station Locations Map



Schedule A Operational Staffing

CAL FIRE's Schedule A provides resources for emergency responses to the County and is funded by the County. In Napa County, four stations are funded and staffed through

this agreement. The following tables illustrate the staffing and resources for this component.

Station 12 - Yountville

7401 Solano Avenue

Description of Use	Serves the west central area of the County				
Apparatus Space	Four drive-through style bays and one back-in style bay				
Assigned Apparatus	Unit ID	Year	Description	Type	Minimum Staffing
	Engine 12	2018	Pierce	Type 1 Engine	3
	Truck 12	2024	Pierce	Quint	3
	Rescue 12	2009	IHC	Rescue	

Station 25 - Napa

1820 Monticello Road

Description of Use	Serves the south-central region of the County. The facility is owned by CAL Fire, while the land is owned by the County of Napa.				
Apparatus Space	Eight drive-through bays.				
Assigned Apparatus	Unit ID	Year	Description	Type	Minimum Staffing
	Engine 25	2018	Pierce	Type 1 Engine	3
	Engine 1466 (Sch B)	2019	International	Type 3 Model 34	3
	Engine 125 (Amador)	2010	Pierce	Type 1 Engine	
	Support 25	2011	Pierce	Support	
	Tender 25	2005	Peterbilt/Pierce	Water Tender	
	Engine 313	2007	Pierce	Type 3 Engine	

Station 26 - St Helena

3535 St Helena Highway

Description of Use	This CAL FIRE-owned facility serves the east-west region and houses the CAL FIRE LNU Unit Administration.				
Apparatus Space	Three back-in bays.				
Assigned Apparatus	Unit ID	Year	Description	Type	Minimum Staffing
	Engine 26	2015	Pierce	Type 1 Engine	3
	Engine 126	2000	Pierce	Type 1 Engine	Reserve
	Engine 1464 (Sch B)	2010	International	Type 3 Model 34	
	Engine 1484 (Sch B)	2009	International	Type 3 Model 34	

Station 27 - Greenwood Ranch

1555 Airport Blvd.

Description of Use	Serves the southernmost area of the County				
Apparatus Space	Six drive-through bays.				
Assigned Apparatus	Unit ID	Year	Description	Type	Minimum Staffing
	Engine 27	2018	Pierce	Type 1 Engine	3
	Engine 127	2003	Pierce	Type 1 Engine	Reserve
	Truck 27	2007	Pierce	Quint	Reserve
	HazMat 27	2017	SVI	HazMat	

Amador Operational Staffing

The State funds CAL FIRE personnel to protect the State Responsibility Area (SRA); their primary mission is known as Schedule B funding. Schedule B stations, apparatus, and personnel will be deployed to their state wildland and watershed protection mission first and are available for deployment anywhere in California. During the non-peak wildfire season, these resources are available to remain operational for the local government as a part of an Amador Agreement. Napa County provides funding for two firefighters for each of the four (4) stations, while the state funds the Company officer during the off-season. This funding has recently been increased to nine months and can be extended depending on the wildfire season. The following tables illustrate the resources and staffing for these stations. It should be noted that Station 25 – Napa is a Schedule A and Amador resource. The station resources are illustrated in the previous section.

Station 24 - Spanish Flat

4454 Knoxville Road

Description of Use	This CAL FIRE-owned facility serves the east-central region west of Lake Berryessa.				
Apparatus Space	Three back-in bays.				
Assigned Apparatus	Unit ID	Year	Description	Type	Minimum Staffing
	Engine 1475 (Amador)	2019	International	Type 3 Model 34	3
	Engine 1465 (Sch B)	2007	International	Type 3 Model 34	

Station 30 - Las Posadas

755 Las Posadas Road

Description of Use	Serves the west-central region of the County.				
Apparatus Space	Two drive-through bays.				
Assigned Apparatus	Unit ID	Year	Description	Type	Minimum Staffing
	Engine 1474 (Amador)	2019	International	Type 3 Model 34	3

Station 38 - Gordon Valley

1345 Wooden Valley Cross Road

Description of Use	This CAL FIRE-owned facility serves the far southwest region of the County				
Apparatus Space	Two drive-through style bays				
Assigned Apparatus	Unit ID	Year	Description	Type	Minimum Staffing
	Engine 1485 (Amador)	2009	International	Type 3 Model 34	3

Volunteer Operational Staffing

Volunteer companies augment career and Amador staffing levels on emergency incidents in significant portions of the Napa County Fire Department service area. They are generally the first to respond in remote areas such as Angwin, Berryessa Estates, Pope Valley, and Dry Creek. The following tables illustrate the resources available from the volunteer companies and their approximate available staffing.

Station 10 - Carneros

1598 Milton Road

Description of Use	Serves the southwest region of the County				
Apparatus Space	Two back-in-style bays			Volunteer Staff:	24
Assigned Apparatus	Unit ID	Year	Description	Type	Staffing
	Engine 310	2007	Pierce	Type 3 Engine	Volunteer

Station 210 - Carneros

5260 Old Sonoma Road

Description of Use	Serves the southwest region of the County				
Apparatus Space	Two back-in-style bays				
Assigned Apparatus	Unit ID	Year	Description	Type	Staffing
	Engine 10	2010	Pierce	Type 1 Engine	Volunteer
	Tender 16	2015	Kenworth	Water Tender	

Station 13 - Soda Canyon*

2368 Soda Canyon Road

Description of Use	Serves the central region of the County				
Apparatus Space	Two back-in-style bays			Volunteer Staff:	12
Assigned Apparatus	Unit ID	Year	Description	Type	Staffing
	Engine 613	2009	Ford	Type 6 Engine	Volunteer

* As of 10/01/2024, this station is no longer in service.

Station 14 - Capell Valley

1193 Capell Valley Road

Description of Use	Serves the east-central region of the County.				
Apparatus Space	Four back-in style bays			Volunteer Staff:	6
Assigned Apparatus	Unit ID	Year	Description	Type	Staffing
	Engine 214	2009	Peterbilt/Pierce	Type 2 Engine	Volunteer
	Rescue 14	Ford	1999	Rescue	
	Tender 14	2020	Freightliner	Water Tender	

Station 214 - Capell Valley

1251 Steele Canyon Road

Description of Use	Serves the east-central region of the County on the south end of Lake Berryessa				
Apparatus Space	One back-in bay.				
Assigned Apparatus	Unit ID	Year	Description	Type	Staffing
	Engine 14	1997	HME	Type 1 Engine	Volunteer

Station 15 - Rutherford

1989 Highway 29

Description of Use	Serves the west central region of the County				
Apparatus Space	Two back-in style bays.			Volunteer Staff:	24
Assigned Apparatus	Unit ID	Year	Description	Type	Staffing
	Engine 15	2001	Pierce	Type 1 Engine	Volunteer
	Rescue 15	2016	Ford	Rescue	

Station 215 - Rutherford

8140 Silverado Trail

Description of Use	Primarily serves as a fire apparatus storage facility				
Apparatus Space	Two back-in style bays.				
Assigned Apparatus	Unit ID	Year	Description	Type	Staffing
	Engine 215	2019	Pierce	Type 2 Engine	Volunteer
	Tender 215	2005	Peterbilt	Water Tender	

Station 16 - Dry Creek-Lokoya

5900 Dry Creek Road

Description of Use	Serves the west-central region of the County.				
Apparatus Space	Two back-in style bays.			Volunteer Staff:	15
Assigned Apparatus	Unit ID	Year	Description	Type	Staffing
	Engine 216	2008	Peterbilt - Pierce	Type 2 Engine	Volunteer

Station 216 - Dry Creek

3104 Mt. Veeder Road

Description of Use	Serves the western central region of the County.				
Apparatus Space	Single back-in style bay				
Assigned Apparatus	Unit ID	Year	Description	Type	Staffing
	Engine 616	2009	Ford	Type 6 Engine	Volunteer

Station 18 - Angwin

275 College Avenue

Description of Use	Serves the north-central region of the County				
Apparatus Space	Eight back-in bays.			Volunteer Staff:	41
Assigned Apparatus	Unit ID	Year	Description	Type	Staffing
	Engine 18	2009	Pierce	Type 1 Engine	Volunteer
	Engine 218	2019	Pierce	Type 2 Engine	
	Engine 618	2020	Ford	Type 6 Engine	
	Water Tender 18	2020	Freightliner - Pierce	Water Tender	
	ERV 18	2022	CanAm	Off-Road Rescue	
	Engine 318	1993	Yankee	Reserve	

Station 20 - Pope Valley

5880 Pope Valley Road

Description of Use	Serves the north-central region of the County				
Apparatus Space	Four back-in style bays			Volunteer Staff:	11
Assigned Apparatus	Unit ID	Year	Description	Type	Staffing
	Engine 220	2016	Pierce	Type 2 Engine	Volunteer
	Water Tender 20	2015	KW	Water Tender	
	Rescue 20	2003	Ford/Pierce	Rescue	

Station 220 - Pope Valley

2386 Stagecoach Canyon Road

Description of Use	Serves the north-central region on the north end of Lake Berryessa				
Apparatus Space	One back-in style bay.				
Assigned Apparatus	Unit ID	Year	Description	Type	Staffing
	Engine 20	2002	HME	Type 1 Engine	Volunteer

Station 21 - Deer Park

680 Sanitarium Road

Description of Use	Serves the northeast region of the County				
Apparatus Space	Three back-in style bays.			Volunteer Staff:	20
Assigned Apparatus	Unit ID	Year	Description	Type	Staffing
	Engine 221	2019	Pierce	Type 2 Engine	Volunteer
	Engine 321	1993	Yankee	Type 3 Engine	
	Rescue 21	2008	Ford	Rescue	

Station 22 - Gordon Valley

6484 Gordon Valley Road

Description of Use	Serves the southwest region of the County				
Apparatus Space	Three back-in style bays.			Volunteer Staff:	10
Assigned Apparatus	Unit ID	Year	Description	Type	Staffing
	Engine 222	2016	Pierce	Type 2 Engine	Volunteer
	Water Tender 22	2015	KW	Water Tender	
	Rescue 22	2002	Ford	Rescue	

Peak Fire Season Staffing

During the peak wildfire season, CAL FIRE will increase staffing to meet its mission and provide services to the State Responsibility Area (SRA). The following table illustrates the staffing levels for Napa County.

Table 3: Peak Fire Season Staffing

Station	Apparatus	Staffing
24 - Spanish Flat	Engine 1465	3
	Engine 1475	3
25 - Napa	Engine 1466	3
22 - Gordon Valley	Engine 1485	3
26 - St. Helena	Engine 1464	3
	Engine 1484	3
27 - Greenwood Ranch	Engine 1476	3
30 - Las Posadas	Engine 1474	3
Total Staff		**24**

Staffing Summary

The following tables illustrate the available staffing resources throughout the year.

Table 4: Fire Season Resources

Schedule A – County Funded	15	personnel
Schedule B – State Funded	24	personnel
Volunteer Staffing	129	personnel
Total Available Staffing	**168**	**personnel**

State-funded resources are available to respond to calls for service in Napa County, but any statewide call or wildland fire in the SRA will take priority.

Table 5: Non-Fire Season Resources

Schedule A – County Funded	15	personnel
Amador – County Funded	12	personnel
Volunteer Staffing	129	personnel
Total Available Staffing	**156**	**personnel**

The use of Amador staffing depends on the state's declared fire season.

Communications

Dispatch Communications is provided by the CAL FIRE Emergency Command Center (ECC). It is a Secondary Public Safety Answering Point. The initial 911 call in the County is routed to one of the County's four Primary Public Safety Answering Points (Napa Central Dispatch, Calistoga Police Department, St. Helena Police Department, or the California Highway Patrol in Vallejo. Calls for service in the Napa County Fire Department's jurisdiction are routed to the CAL ECC for processing.

Historical Workload

The Department responds to emergency and non-emergency calls for service. The following table illustrates NCFD's activities by call type. The following table from the Long-Range Master Plan, Napa County Fire Department, June 2023, demonstrates the calls for service from 2018 – 2022 based on the National Incident Reporting System (NIFRS) incident groups.

Table 6: Calls for Service 2018 - 2022

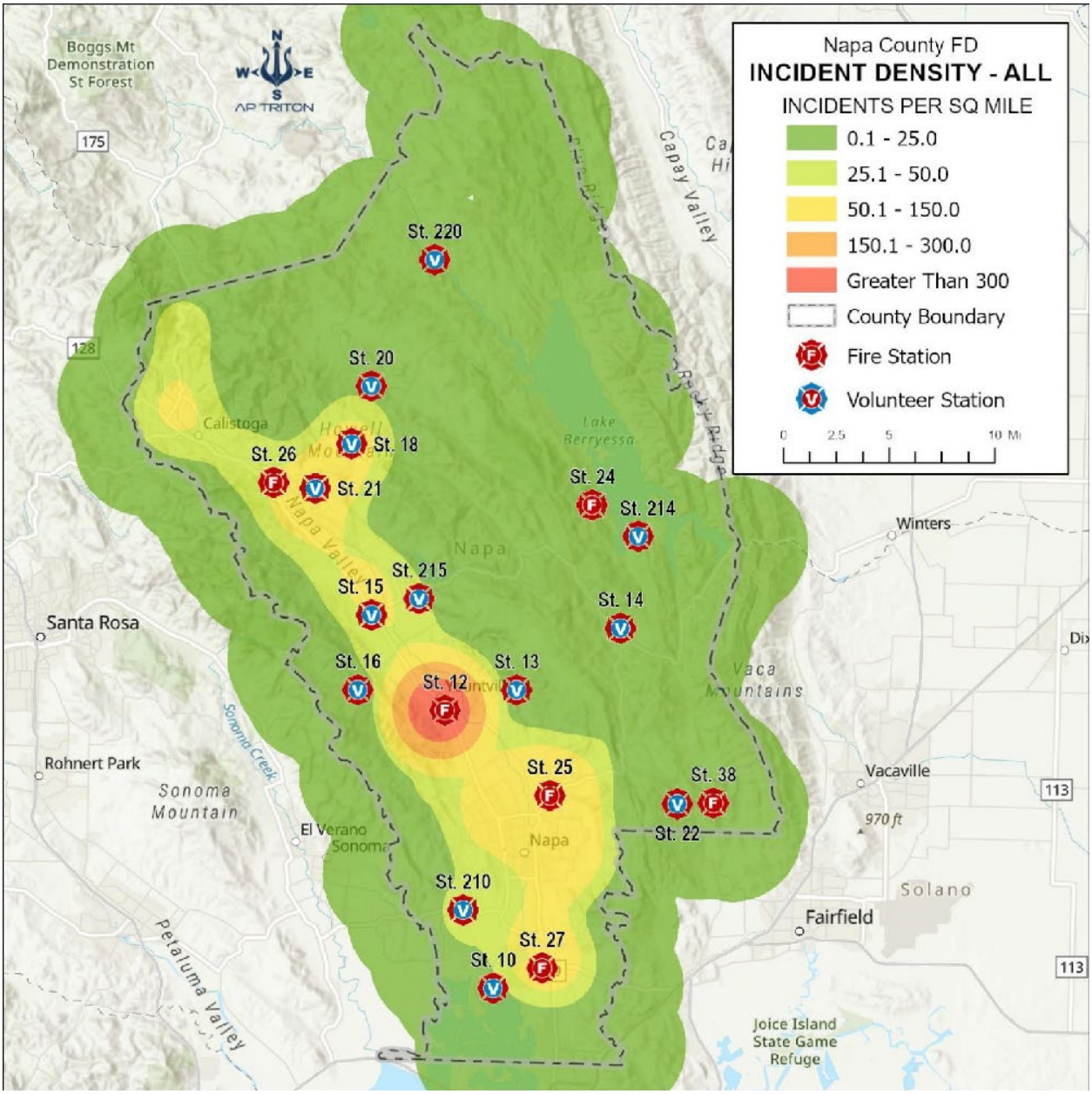
Incident (NIFRS Group)	Count	% of Total Responses
Fire (100)	298	1.6%
Overpressure (200)	22	0.1%
Rescue-Medical (300)	12,345	66.8%
Hazardous condition (400)	670	3.6%
Service (500)	1,678	9.1%
Good Intent (600)	1,684	9.1%
False Alarm (700)	1,658	9.0%
Disaster (800)	85	0.5%
Special (900)	40	0.2%
Total Napa County FD	**18,480**	**100.0%**
Mutual Aid		
Auto and Mutual Aid Received	899	4.9%
Auto and Mutual Aid Given	2,233	12.1%

CAL FIRE units assigned in the County but not part of the NCFD's responsibility are included in the Auto and Mutual Aid calls received.

The following map from the Long-Range Master Plan, Napa County Fire Department, June 2023[1] Illustrates the location of the highest call demand.

[1] Long Range Master Plan Napa County Fire Department June 2023

Figure 3: Call Demand Map



As illustrated, there is a significant clustering of calls near station 12, with other pockets of calls throughout the valley area along Highway 29.

Training and Education

A CAL FIRE Battalion Chief leads the Training Division, providing oversight and direction for two Fire Captains and one Office Technician. The Captains are assigned a 4-day overlapping work week to provide supervision for the 7-day week. A Captain serves as the

Department's EMS Coordinator. The plan is to add two more captains to further improve training consistency and supervisory oversight.

The Training Chief develops a multi-year training plan, the annual calendar, and the annual training report. Topics include manipulative, didactic, and computer-based subject matter using structured lesson plans. The plans may be developed in-house or acquired through commercial vendors.

NCFD Career Personnel

CAL FIRE trains and certifies its firefighters at the Firefighter and Company Officer academies at the CAL FIRE Training Facility. The Firefighter Academy is approximately 277 hours. The Company Officer Academy covers approximately 276 hours of emergency scene personnel management, physical fitness, driving and pumping, command and control of structural and wildland incidents, wildland strategy and tactics, and fire cause investigation. This academy meets the NFPA standard for Company Officers.

Task books outlining skill proficiencies to be completed for specific positions or appointments are issued to each firefighter. Performance evaluations for proficiency demonstration are completed, including company officer, driver-operator, and annual wildland refresher training. CAL FIRE requires NCFD personnel to complete a yearly Safety Training Program to ensure all personnel maintain basic fire protection skills.

NCFD career firefighters receive additional professional development training through the California Firefighter Joint Apprenticeship Committee (Cal-JAC) and the California Incident Command Certification System (CICCS).

The Level-of-Skills Binders are a reference guidebook for training topics related to NCFD/CAL FIRE policies and procedures. They are not used as a certifying checklist for training. Mandated training is outlined in the NCFD Policy Manual, Chapter 6, Policy 600, and the NCFD-4001 Training Development Guide.

NCFD Training Center

The Center is located in Yountville on the Veterans Home property. It is a 13-acre site with a 4-story tower, roof and hopper props, wet-draft hydrant prop, forcible entry prop, and a rapid intervention (RIT) maze. An indoor classroom can seat 30 students, and lectures can be conducted with A/V equipment. There is also an outdoor covered classroom area. CA veterans own this property, and the County leases it.

Training Records

Vector Solutions schedules and documents all training and certifications and monitors the need for certification renewals for all personnel. The training chief ensures 100% compliance with the documentation in the Vector system.

Table 7: General Training Competencies

Incident Command System (ICS)
Personnel Accountability
Basic and Advanced Firefighting
Wildland Firefighting
Rescue (Basic)
Safety Procedures
Emergency Medical Services (EMS)
Hazardous Materials
Vehicle Extrication
Defensive Driving
Driver-Operator
Radio Use, Dispatch Procedures
Use, Safety, and Care of Power Equipment
Use, Safety, and Care of Small Tools

Table 8: Drill Type and Frequency

Drill Type	Frequency
Manipulative skills exercised	Monthly
Inter-station drills	Twice per month
Multi-company drills	4-5 times annually
Night drills	Monthly
Disaster drills	Twice per year
Pre-incident planning	Variable
Multi-agency drills	Monthly

NCFD Volunteer Personnel

The NCFD training program has two tracks, one for career firefighters and the other for volunteer firefighters. A CAL FIRE Training Officer (a captain) is assigned to each NCFD volunteer station as the primary contact between the Training Bureau and the fire station personnel. The Training Officer meets with the Training Chief bi-monthly to coordinate training needs and facilitate communication with the personnel.

NCFD volunteer personnel receive training as defined in NFPA 1001, the minimum performance requirements for career and volunteer firefighters for structural firefighting;

NFPA 1002, fire apparatus driver/operator; and California Title 19, the minimum standards for the prevention of fire and the protection of life and property against fire, explosion, and panic. They attend a five-month, 150-hour training academy on Wednesday evenings for four hours and Sunday for eight hours.

Ongoing training includes mandatory and elective drills, each scheduled for 3 hours once per month. The NCFD Training Division Training Officer or career engine company personnel instructs compulsory drills in cooperation with the volunteer station training officer. The volunteer station personnel instruct elective drills.

Volunteers are issued an NCFD Volunteer Firefighter Task Book that defines the proficiencies required for demonstration. Volunteers may initiate the Volunteer Firefighter Driver/Operator Task Book, which allows them to drive and operate department apparatus.

The Training Bureau schedules additional training opportunities and courses to enhance volunteers' skills, including company officer training, off-road driving, emergency vehicle operation, and pump operations.

In 2022, 10 career personnel and 156 volunteer personnel attended documented training. Training included annual fire and medical training requirements as well as specialty areas such as technical rescue and hazardous materials. Permanent career firefighters who have not completed the additional three years of training also participate in the California Firefighter Joint Apprenticeship Committee.

Table 9: Training Hours

Training Type	Hours
Fire-related	19,318.29
EMS-related	2,745.75
Total Hours (Approximate)	**22,064**

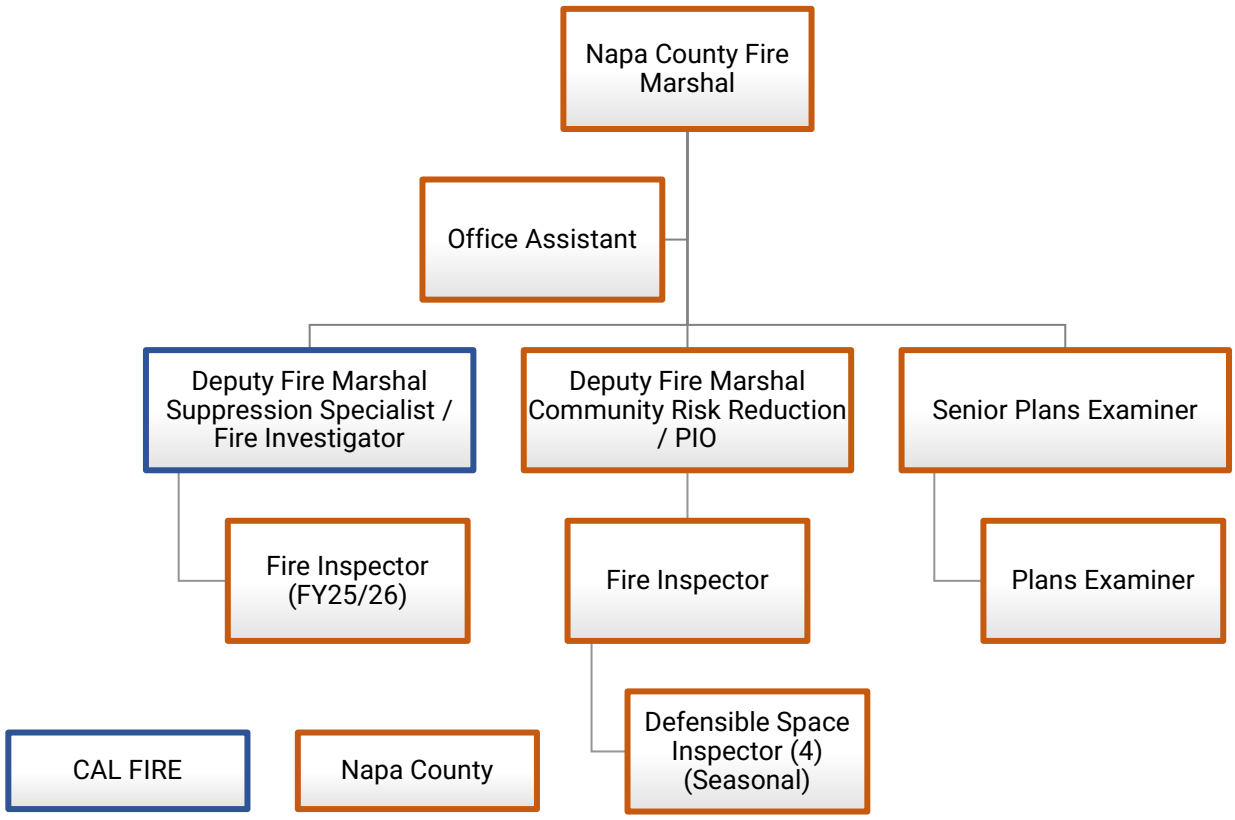
Fire Marshal's Office

The Fire Marshal works collaboratively with the Napa County Deputy Chief and the Napa County Fire Administrator to achieve the mission of the office of the Fire Marshal, which includes fire prevention, code enforcement, plan review, inspections, wildfire risk reduction, and community education. The Town of Yountville contracts with the County of Napa for Fire Marshal services. CAL FIRE Fire Prevention Bureau provides fire cause

and investigation, and the Fire Marshal's Office will "assist" per the current CAL FIRE contract.

The Napa County Fire Administrator, a county employee reporting to the County CEO, oversees the Fire Marshal's office. The office of the Fire Marshal is organized as outlined in the following organizational chart.

Figure 4: Napa County Fire Marshal Organizational Chart



The Deputy Fire Marshals lead and manage specialized primary assignments. One will be a Senior Inspector/Suppression Specialist/Fire Investigator, and the other will be a Defensible Space Program Manager/Community Education Specialist and Public Information Officer (PIO).

Areas of focus for the Deputy Fire Marshals include educating and enforcing defensible space requirements for wildfire mitigation, coordinating Defensible Space Inspectors (DSI), and identifying targeted communities in high-risk wildfire areas every 3 years.

Approximately 1,900 residential and commercial project plans are submitted to the County for review annually. The desired performance outcome goal for response is 28 days for standard plan reviews, 7–10 days for Quick Permits, and 3–5 days for Express Permits.

The inspection turnaround time for new and existing construction is one week.

The Deputy Fire Marshals conduct new inspections of construction and existing occupancies of approximately 1900 construction inspections and 60 state-mandated inspections for existing occupancies in unincorporated Napa County and Yountville.

Public assembly occupancies are not visited unless construction initiates an inspection, such as in wineries that do not have a state-mandated inspection requirement. Other business inspections are currently not conducted unless they are state-mandated facility inspections.

The following table shows the NCFD's current inspection frequency of state-regulated occupancies.

Table 10: Fire Safety Inspection Frequency

State Mandated Inspections	Frequency
Schools	Annual
Jails/Detention	Biennial
High Rise	N/A
I/Care Facilities	Annual
Residential (R-1 & R-2)	Annual

Non-Mandated Inspections	Frequency
Assembly	None
Business	None
Mercantile	None
Storage	None
Hazardous Materials	None

Hazardous Materials Services

The Napa County Division of Environmental Health is the Certified Unified Program Agency (CUPA) for the County and its cities. There are approximately 1,288 facilities, including ten high-hazard facilities, subject to the California Accidental Release Prevention Program regulated by the CUPA program.

The NCFD does not inspect facilities that store, use, or handle hazardous materials in various quantities that may pose fire and explosion hazards.

Fire Investigations

Fire investigations are conducted to determine the origin, cause, and circumstances of fires within the County. Per the contract, CAL FIRE serves as the lead investigator for all fires in the County that require an origin and cause investigation. Fire cause investigations are conducted by the first due-in engine company responsible for that response area. All CAL FIRE firefighters receive fundamental fire cause-and-origin training. Specialized assistance may be requested from other agencies.

Public Education

The primary source of public education is the information posted on the website, which includes wildfire mitigation measures, defensible space requirements, and links to other wildfire-related resources. Staff participate in community events such as fairs to provide fire prevention information and interact with the public. Additional information is shared via the CalFire PIO shop on social media, using CalFire's social media channels and the 3 CalFire PIOs.

Public education has increased through direct outreach and presentations for wine growers. These groups in the region have responded positively to this outreach.

Wildland Fires

The wildfire risk in Napa County is high, with large areas designated as Very High Fire Hazard Severity Zones by CAL FIRE. Approximately 70% of Napa County is within the State Responsibility Area (SRA), where CAL FIRE is the primary emergency response agency responsible for fire suppression and prevention.

NCFD conducts two wildfire mitigation inspections: abatement and enforcement of identified property violations, as well as education on defensible space best practices. In coordination with the Office of the Fire Marshal, field inspections are conducted by the engine companies responsible for their first-due response area during the spring and summer months. Properties are inspected every three years unless a community complaint is received or at the property owner’s request. If vegetation hazards are identified, they are abated by the property owner or a contractor. Enforcement may include billing for services provided by the County or contractor, abatement warrants, and property liens.

Financial Resources

In Napa County, every Department submits its annual budget requests to the financial system. The Napa County Chief Executive Officers evaluate the requests and, if needed, ask the relevant Department for more details, which involves the Fire Department Chief and his support staff. After the budget is done, the CEO's office proposes the suggested budget to the Board of Supervisors for approval. The County operates on a fiscal year ending on June 30 of each year.

Revenue

Two primary funding sources for fire protection services are transfers from the General Fund and property taxes, which have accounted for approximately 43% and 40% of the revenues in 2024, respectively. The following table summarizes the revenues for the fire protection services for FY 2022 – 2024.

Table 11: Napa County Revenues

Line Item	FY 2022 Actual	FY 2023 Estimated	FY 2024 Adopted
Property Taxes - Current Secured	$13,310,191	$14,180,145	$13,710,000
Property Taxes - RDA	($345)	$0	$20,000
Property Taxes - Excess ERAF	$110,828	$75,138	$114,128
Property Taxes - Current Unsecured	$437,976	$445,004	$451,105
Property Taxes - RPTTF Distribution	$5,965	$0	$6,141
Property Taxes - Prior Year Secured	($2,572)	$46	$3,000
Property Taxes - Prior Year Unsecured	$27,761	$10,775	$5,000
Supplemental Property Taxes - Current	$387,170	$483,607	$350,000
Supplemental Property Taxes - Prior Year	$410	$1,497	$1,500
Other Taxes	$0	$29	$0
Total Taxes	**$14,277,384**	**$15,196,241**	**$14,660,874**
License, Permits, and Franchises - Safety Permits	**$899,680**	**$907,399**	**$725,000**
ST - Other In-Lieu Tax	$4,673	$4,673	$4,673
ST - Veterans Affairs	$303,049	$824,863	$1,420,233
ST - Homeowners Property Tax Relief	$44,915	$44,487	$45,000
ST - Other Funding	$5,630,191	$1,512,270	$750,000
Other Governmental Agencies	$4,350	$1,500	$4,350
Intergovernmental Revenues	**$5,987,178**	**$2,387,793**	**$2,224,256**
Use of Money - Interest	**$106,100**	**$192,169**	**$100,000**
Construction / Building Permit Review	$43,325	$44,262	$35,000
Charges for Services	$8,746	$8,614	$5,000
Charges for Services - Yountville	$457,579	$441,698	$1,420,233
Total Charges for Services	**$509,650**	**$494,574**	**$1,460,233**
Miscellaneous Revenues	**$636**	**$0**	**$0**
Sale of Capital Assets	$46,425	$0	$5,000
Total Other Financing Sources	**$46,425**	**$0**	**$5,000**
Total Revenues	**$21,827,053**	**$19,178,176**	**$19,175,363**

Following the completion of the Long-Range Master Plan for the Napa County Fire Department, the following changes have occurred:

- The $35 million Building Resilient Infrastructure and Communities (BRIC) grant has been funded with a $15 million matching contribution from the County General Fund. This grant will help cover some operating costs, but it will also likely incur expenses not covered by the grant. This grant has since been canceled by FEMA and closed.
- A budgetary policy change for the general fund, beginning in the next fiscal year, will determine a general fund fiscal contribution that would increase 10%

annually to accommodate annual increases. This will be in addition to the tax allocations currently used for funding.

Expenditures

The following table illustrates the operating expenditures for fire protection services.

Table 12: Fire Protection Services Expenditures

Line Item	FY 2022 Actual	FY 2023 Estimated	FY 2024 Adopted
Salaries and Wages	$0	$3,938	$727,562
Extra Help	$209,805	$262,013	$550,000
Overtime	$457	$0	$0
401A Employer Contribution	$0	$0	$3,400
Cell Phone Allowance	$0	$0	$1,820
Medicare	$7,446	$6,573	$24,215
FICA	$18,759	$11,987	$40,000
Employee Insurance - Premiums	$2,146	$21,492	$147,144
Workers Compensation	$223,791	$235,827	$278,532
Retirement	$1,624	$8,188	$107,114
Retirement Cost Sharing	($75)	($134)	($140)
Salaries and Benefits Total	**$463,953**	**$549,885**	**$1,879,647**
Fire Service Contracts	$12,574,990	$14,520,280	$19,585,000
Services and Supplies	$5,093,773	$2,487,652	$4,481,491
Total Services and Supplies	**$17,668,763**	**$17,007,932**	**$24,066,491**
Capital Assets	$2,193,885	$2,239,298	$1,710,510
Other Financing Uses	($95,025)	$465,686	$156,363
Intrafund Transfers Out	$3,581,204	$2,102,492	$0
Total Fire Department Expenditures	**$23,812,780**	**$22,365,292**	**$27,813,011**

The contract for services with CAL FIRE is the most significant expenditure, accounting for about 60% of the total budget for five full-time fire companies and the Amador contract costs.

Additional expenditures include stipends for volunteers, their personal protective equipment, uniforms, wildland boots, training, and physical exams. Department-wide expenditures include equipment and facilities maintenance, insurance, fuels, technology, and administrative support. Vehicle, apparatus, and equipment replacements are scheduled. Currently, approximately $3 million is budgeted annually for capital asset replacement.

Following the completion of the Long-Range Master Plan, two changes have occurred:

- The 2023-2025 CAL FIRE contract increases to $20,218,780, a 5% increase.
- The new NCFD positions of Fire Administrator and Project Manager were added and filled, and this is reflected in the FY 2024 adopted budget.

Other Available Emergency Service Resources

Ground Emergency Medical Transport

American Medical Response (AMR) is the exclusive Advanced Life Support (ALS) transport provider in Napa County. The private, for-profit corporation provides 9-1-1 ambulance services through a contract with the County.

Air Medical Transport

In partnership with AMR, helicopter response to emergency scenes is available through REACH Air Medical Services, which has a helicopter based at the Napa County Airport. REACH provides high-level advanced care utilizing specially trained Registered Nurses and Paramedics.

Mutual and Automatic Aid Partners

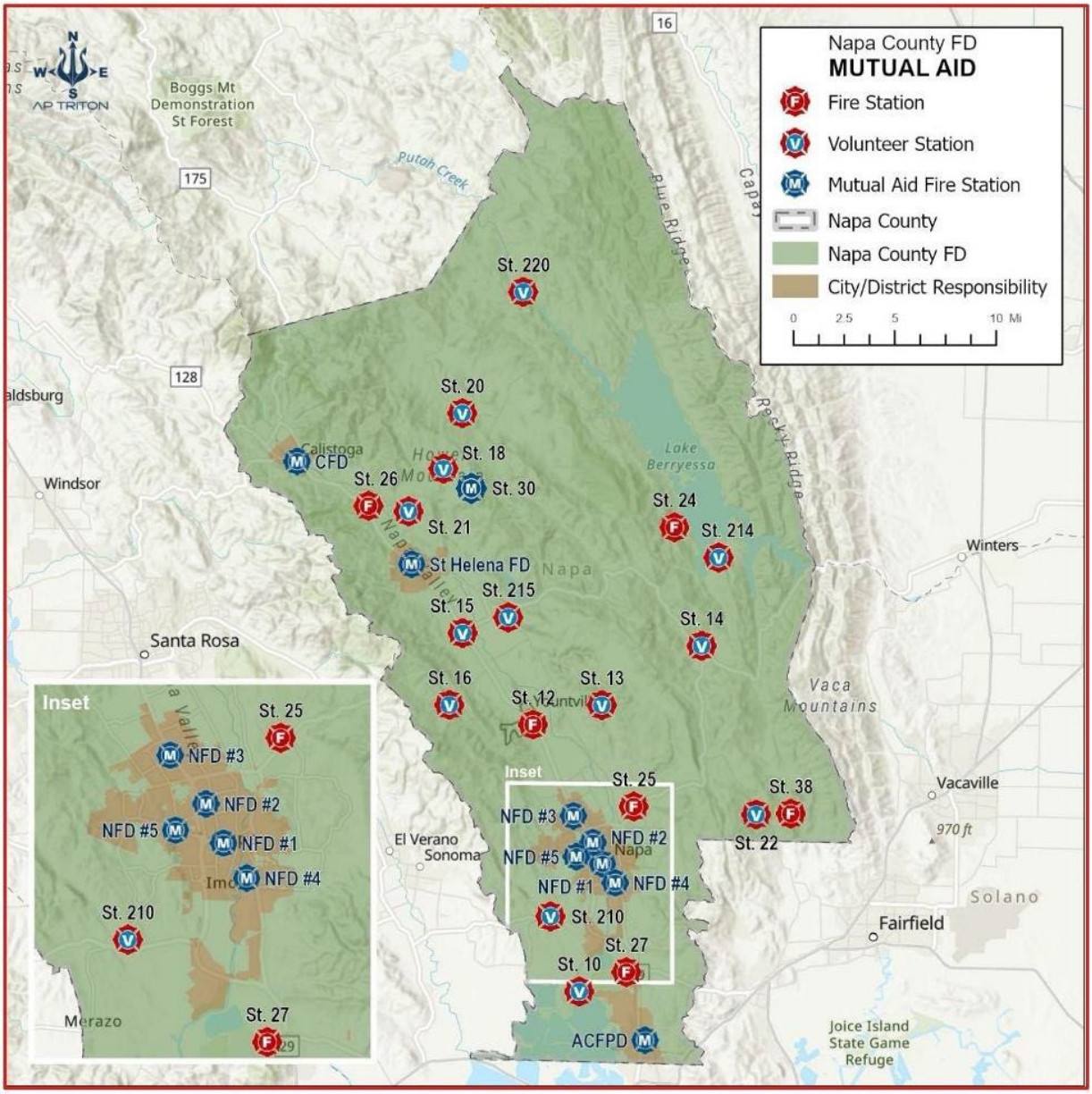
The Napa County emergency response system has several mutual-aid and automatic-aid partners available to assist in delivering emergency services. The following table illustrates these available partners.

Table 13: Automatic and Mutual Aid Partners

Agency	Station #	Engines	Aerials	Other Units	Daily Staffing
American Canyon FPD	1	3	1	Rescue, Tender	3
American Canyon FPD	2	1	0	N/A	3
City of Napa	1	0	1	Squad, Rescue	5
City of Napa	2	1	0	N/A	3
City of Napa	3	1	0	N/A	3
City of Napa	4	1	0	N/A	3
City of Napa	5	1	0	N/A	3
City of St. Helena	1	3	1	Rescue, Type 6, Utility	2
City of Calistoga	1	2	0	Tender, Type 6	3
South Lake County FPD	62	1	0	N/A	3
Schell Vista FPD	1	1	0	N/A	3

Below is a map illustrating the location of the mutual aid fire stations available to assist in Napa County.

Figure 5: Locations of Automatic and Mutual Aid Partners



Considerations for Providing Fire Services

This chapter of the report examines the various components to be considered for providing fire services in Napa County, whether through a County Fire Department, Fire District, Joint Powers Authority, or a contract such as the one currently in place between the County and CAL FIRE.

The leadership and residents of Napa County must have a thorough understanding of the scientific principles behind the emergency services system. This includes the strategic placement of resources and effective deployment strategies, among other key components. For many years, the Public Protection Classification system of the Insurance Services Office (ISO) has been the standard for deployment, helping insurers set rates while limiting their exposure to massive losses and catastrophic events. While this system has served as a valuable point of reference, it's crucial to have a more comprehensive understanding of Napa County's emergency services to make informed decisions.

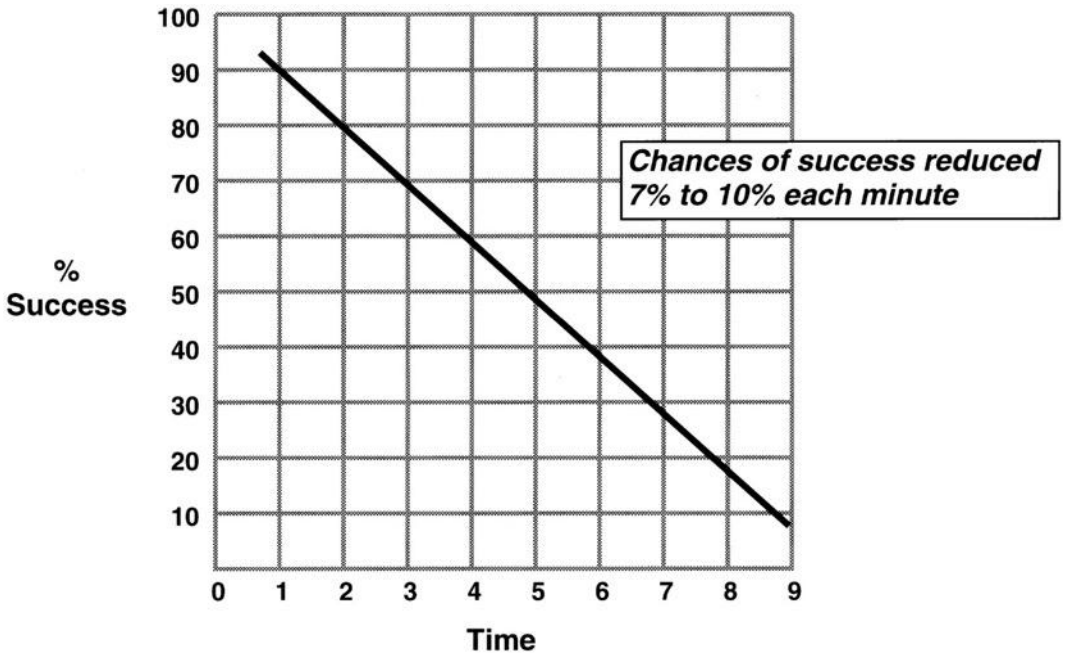
Nationally, the National Fire Protection Association (NFPA), Commission for Public Safety Excellence (CPSE), American Heart Association (AHA), United States Fire Administration (USFA), Underwriters Laboratories (UL), Factory Mutual (FM), National Institutes of Standards and Technology (NIST), and Insurance Services Office (ISO) have put considerable effort into data collection, analysis, and the eventual development of performance objectives for the delivery of fire and emergency medical services. This effort is critical for local governments as they make decisions about the deployment and location of emergency resources. The objectives promoted for Fire/Rescue and EMS providers have their basis derived from research that has been conducted on these two critical issues:

- What is the impact of the passage of time on survivability for cardiac arrest victims?
- What is the critical point in a fire's "life" for gaining control of the blaze while minimizing the impact on the structure of origin and those structures around it?

The following sections describe the decision points for these factors.

Emergency Medical Services

The delivery of emergency medical services is a function of the emergency services system that must be considered. Emergency medical calls are rising in the district, and the types of calls are wide-ranging. However, as a part of a community's healthcare system, one of the primary factors in the design of the emergency medical response is the ability to deliver basic CPR and defibrillation to cardiac arrest victims. The graph below demonstrates the survivability of cardiac patients as related to time from onset:



This graph[2] illustrates that the chances of survival of sudden cardiac arrest diminish by approximately 10% for each minute that passes before the initiation of CPR or defibrillation. These dynamics are the result of extensive studies of the survivability of patients suffering from cardiac arrest. While the demand for EMS services is wide-ranging, survival rates for full arrests are often used as benchmarks for response-time standards, as they are more readily evaluated because patient outcomes are easier to define (a patient either survives or does not). This research results in the recommended objective of providing basic life support (BLS) within 4 minutes of notification and providing advanced life support (ALS) within 8 minutes of notification.

On the response time continuum, the goal for emergency services is to provide BLS within 6 minutes of the onset of the incident (including detection, dispatch, and travel time) and

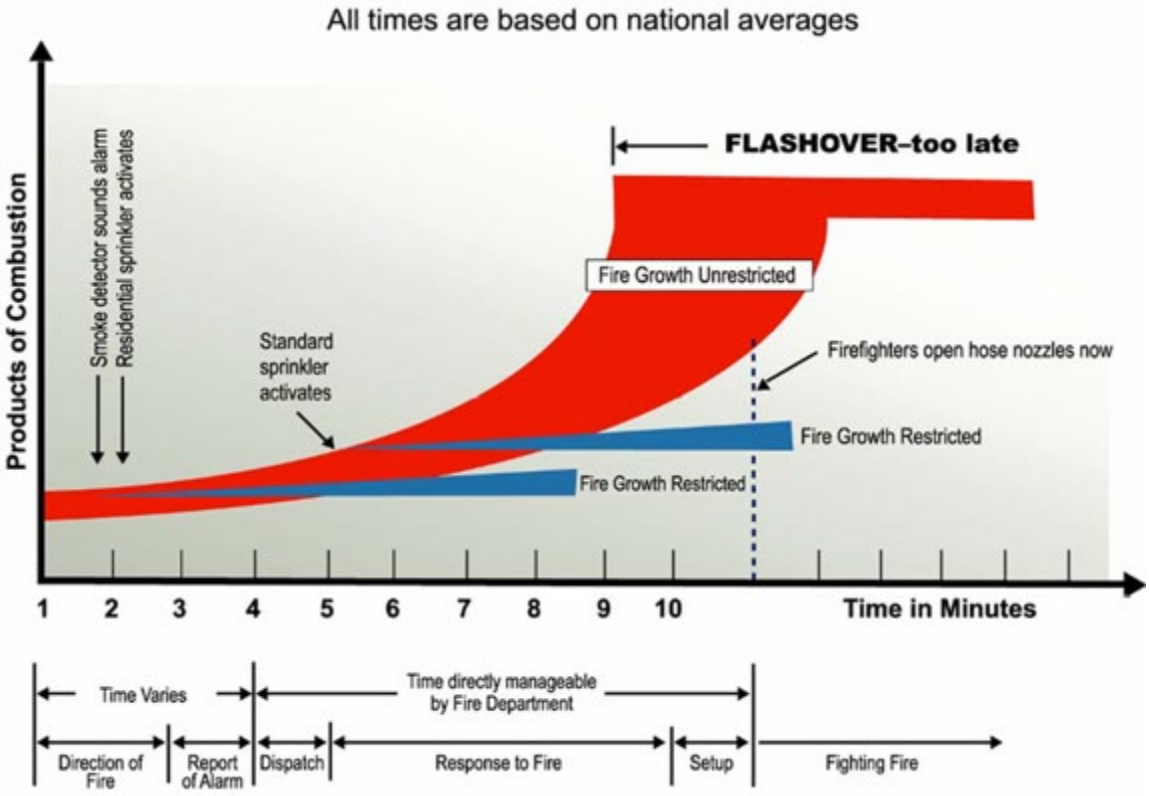
[2] https://www.ahajournals.org/doi/full/10.1161/circ.102.suppl_1.I-60

ALS within 10 minutes. These response time goals are often used as the foundation for a two-tier system in which fire resources serve as first responders, with additional (ALS) assistance provided by responding ambulance units and personnel.

Additionally, research has shown the impact and efficacy of rapid deployment of automatic external defibrillators (AEDs) in cardiac arrests. This research – conducted in King County (WA), Houston (TX), and as part of the OPALS study in Ontario, Canada – shows that the AED can be the most significant single contributor to the successful outcome of a cardiac arrest – particularly when accompanied by early delivery of CPR. It is also important to note that these medical research efforts focused on a small fraction of the emergency responses handled by typical EMS systems – non-cardiac events make up most EMS and total system responses, and this research does not address the need for such rapid (and expensive) intervention for these events.

Fire Suppression Services

The following chart illustrates a typical "flashover" curve for interior structure fires based on NFPA, ISO, and NIST data. The point in time represented by the occurrence of "flashover" is critical because it defines when a room's contents become involved in the fire. Flashover is also the point at which a fire typically shifts from "room and contents" to a "structure" fire – involving a wider area of the building and posing a potential risk to the structures surrounding the fire's original location.



Note that this illustration depicts a fire from the moment of inception – not from the moment that a fire is detected or reported. This demonstrates the importance of early detection, fast reporting, and rapid dispatch of responding units. This also shows the critical need for a rapid (and sufficiently staffed) initial response – by quickly initiating the attack on a fire, "flashover" can be averted. The points below describe the significant changes that occur at a fire when a "flashover" occurs:

- It is the end of time for effective search and rescue in a room involved in the fire. It means the likely death of any person trapped in the room, either civilian or firefighter.
- After this point in a fire is reached, portable extinguishers can no longer have a successful impact on controlling the blaze. Only larger diameter fire hoses will have enough water supply to affect a fire after this point.
- The fire has reached the end of the "growth" phase and has entered the fully developed phase. During this phase, every combustible object is fully exposed to the fire's full impact.
- This also signals the changeover from "contents" to "structure" fire. This is also the beginning of the danger of structural collapse. Structural collapse

becomes a significant risk and reaches its peak during the decay stage of the fire (after the fire has been extinguished).

It should be noted that not every fire will reach flashover, and that not every fire will "wait" for the 8-minute mark to reach flashover. A quickly responding fire crew can take steps to prevent or delay the occurrence of a flashover. These options include:

- Use of a master stream device, using a handline through a window, or other "fast attack" methodology.
- Ventilating the room to allow hot gases to escape before they can cause the ignition of other materials in the room.
- Not ventilating a room – under some circumstances, this will stifle a fire and prevent flashover from occurring.

Appropriate fire suppression techniques require a timely response from well-trained personnel who can safely initiate them. Without automatic fire suppression systems, access to interior fires may be limited by safety requirements related to staffing levels. According to OSHA and related industry standards, at least two firefighters must be present outside a building before entering a structure contaminated by fire unless there is an immediate threat to life. Staffing levels also impact economic factors such as property damage, loss of business, and other consequences, including utilities, sales, and income tax, and property taxes.

The results of the research efforts previously noted have been utilized by communities and first responders, often on their own and without a single reference, to develop local response times and other performance objectives. However, there are four significant sources of information that responders and local policymakers can use as guidelines to determine the most appropriate response objectives for their community:

- The Insurance Services Office (ISO) provides basic information regarding distances between fire stations. However, this "objective" does little to recognize the unique nature of every community's road network, population, calls for service, call density, etc.
- The National Fire Protection Association (NFPA) promulgated two documents for career fire departments and one for volunteer fire departments. These documents have generated significant dialogue and debate, which continues.
    - "NFPA 1710: Objective for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special

Operations to the Public by Career Fire Departments." This document (NFPA 1710) was published in 2001 and updated in 2020.

- NFPA 1720 Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Volunteer Fire Departments was last published in 2020.

- The Commission on Fire Accreditation International (CFAI), in its "Community Risk Assessment: Standards of Cover" manual, places the responsibility for identifying "appropriate" response objectives on the locality. These objectives should be developed following a comprehensive exercise in which the risks and hazards in the community are assessed in relation to their likelihood of occurrence.

- The American Heart Association (AHA) provides information on responding to cardiac events, the preferred methods of treatment, and the timing of delivering medical care and treatment.

The following section examines the issue of response time.

National Response Time Criteria

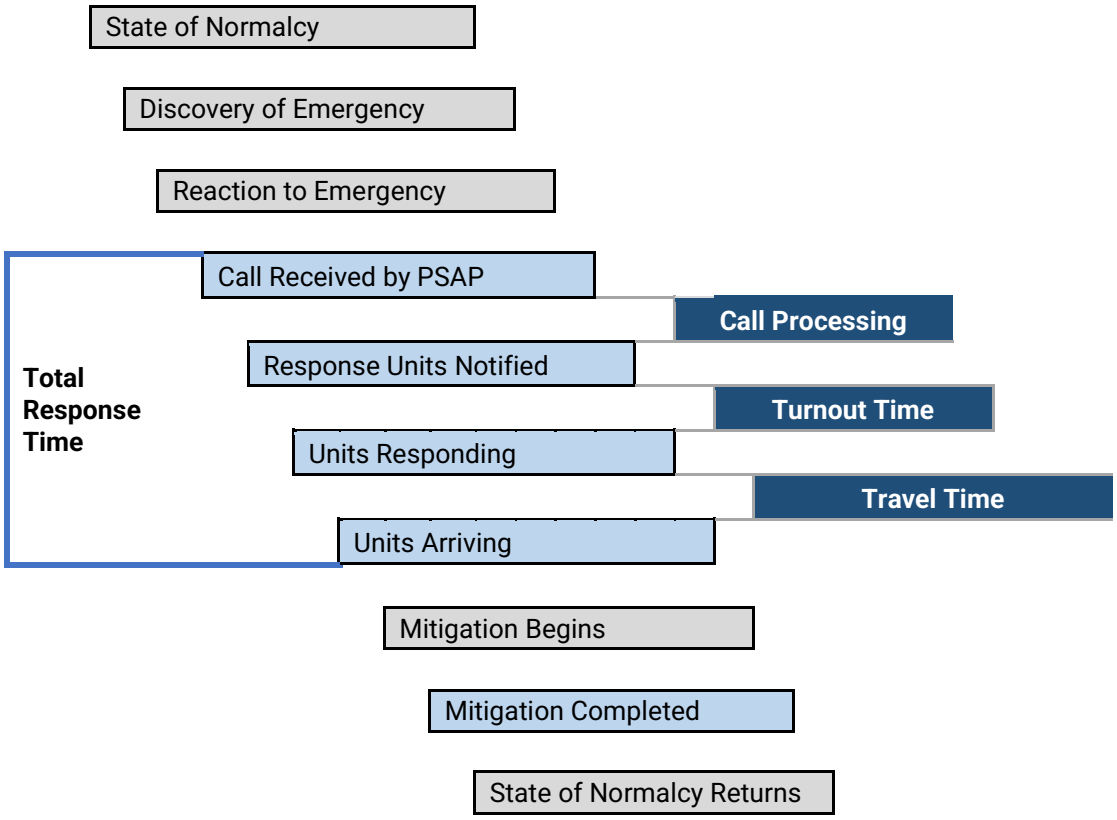
The expression of response time has changed. In years past, the measurement was expressed as an average of time. This represents how the emergency services system or department performs 50% of the time and is not a true reflection of the fire department's overall performance. Based on research into developing performance standards and practices, fractal time has become the best practice for measuring and presenting response time components. Fractal response time measures how often (as a percentage of calls) a department can perform within each response time component. The National Fire Protection Association (NFPA) and the Center for Public Safety Excellence (CPSE) use the 90th percentile as the standard to meet benchmark and baseline criteria. The definitions for baseline and benchmark performance are as follows.

- **Benchmark performance** is the agency's target performance level, indicating what the agency strives to achieve based on community risk and expectations.

- **Baseline performance** is what the agency is currently able to perform and is based on the performance of call processing, turnout time, and travel time over the previous three (3) years.

Response time to an emergency or call for assistance has been broken down into measurable and non-measurable segments. The response time continuum begins when the state of normalcy changes to a recognizable emergency. The following chart outlines the sequence of events that occur when an emergency begins or is recognized. Those highlighted points represent complex, quantitative data, whereas the others represent soft, subjective data.

Figure 6: Response Time Continuum



The highlighted points in the chart above represent three segments that can be used for evaluation: call processing, turnout time, and travel time. Each of these components represents a different point in the response time continuum, and through their measurement and evaluation, areas for improvement can be identified. Below are the definitions for the three components:

- **Call Processing** is defined as the beginning when the call taker answers the call and ending with the dispatching of appropriate emergency services.

- **Turnout Time** begins when the emergency service receives the call and is on the apparatus responding (wheels rolling) to the call.
- **Travel Time begins** when the apparatus and personnel begin the response (wheels rolling) and ends once at the emergency location (wheels stopped).

The National Fire Protection Association (NFPA), the Center for Public Safety Excellence (CPSE), and the Insurance Services Office (ISO) provided reference points for communities to follow regarding fire service responses; however, only NFPA 1710 offers specific guidance. It is essential to note that the performance objectives (regarding response times) outlined in the NFPA 1710 document are based on the previously described basic research. These include the following (all are taken from section 4.1.2.1 of NFPA 1710):

- One minute four seconds (64 seconds) for the processing of an incoming emergency phone call, including the completion of the dispatching of fire response units.
- "One minute twenty seconds (80 seconds) for turnout time for fire-related incidents." This is also referred to as reflex time, reaction time, "out-the-chute" time, etc. This is the time that elapses between dispatch and when the units are actively responding.
- "One minute (60 seconds) for turnout time for emergency medical incidents." This is also referred to as reflex time, reaction time, "out-the-chute" time, etc. This is the time that elapses between dispatch and when the units are actively responding to an emergency medical incident.
- "Four minutes (240 seconds) or less for the arrival of the first arriving engine company at a fire suppression incident and/or 8 minutes (480 seconds) or less for the deployment of a full first-alarm assignment at a fire suppression incident."
- "Four minutes (240 seconds) or less for the arrival of a unit with first responder or higher-level capability at an emergency medical incident."
- "Eight minutes (480 seconds) or less for the deployment of a full first-alarm assignment at a fire suppression incident."
- In section 4.1.2.4, NFPA 1710 states: "The fire department shall establish a performance objective of not less than 90 percent for the achievement of each response time objective specified in 4.1.2.1."

- The American Heart Association (AHA) does not promulgate or identify performance objectives; it does, however, provide the background information and motivation for the responses to cardiac arrest and other health-related issues.

It is critical to note that Appendix A, contained in the NFPA 1710 document, provides additional information and background as it pertains to service delivery objectives for the jurisdiction as follows:

> *"There can be incidents or areas where the response criteria are affected by circumstances such as response personnel who are not on duty, unstaffed fire station facilities, natural barriers, traffic congestion, insufficient water supply, and density of population or property. The reduced level of service should be documented in the written organizational statement by the percentage of incidents and geographical areas for which the total response time criteria are achieved.*
>
> *Additional service delivery performance objectives should be established by the AHJ for occupancies other than those identified within the standard for benchmark single-family dwellings. Factors to be considered include specific response areas (i.e., suburban, rural, and wilderness) and occupancy hazards."*

This passage acknowledges the authority having jurisdiction (AHJ); in this case, each jurisdiction is responsible for determining the level of service to be provided by the fire department or district. Considerations for the level of service include, but are not limited to, the way the fire district responds, travel time, staffing, emergency calls versus non-emergency calls, roadways, financial resources, and those calls involving different occupancies. The levels of service provided to the district should be documented in writing so that the district's residents understand the expectations of the emergency services system.

Effective Response Force

Several tasks must occur simultaneously to adequately combat different types of fires. The lack of adequate personnel to perform these tasks requires each task to be prioritized and completed in chronological order. These fire ground tasks include command, scene safety, search and rescue, water supply, fire attack, pump operations, ventilation, backup, and rapid intervention.

An initial full alarm assignment should be able to provide personnel to accomplish the following tasks:

- Establish incident command outside of the hazard area. This will allow coordination and direction of the incoming emergency response personnel and apparatus. A minimum of one person should be dedicated to this task.
- Establish an uninterrupted water supply of at least 400 gallons per minute for 30 minutes. Once established, the pump operator can maintain the supply line to ensure an uninterrupted water supply. A minimum of one person is assigned to this task, who can then assume a support role.
- Establish an effective water flow rate of 300 gallons per minute. This will be supplied to a minimum of two hand lines, each operating at a minimum flow of 100 gallons per minute. Each hand line must have two individuals assigned, with one serving as the attack line and the other as the backup line.
- Provision of one support person to handle the hydrant hookup, utility control, forcible entry, and assist in deploying fire hose lines.
- Establish a search and rescue team. Each team will consist of a minimum of two.
- Establish a ventilation team. Each team will consist of a minimum of two personnel.
- If an aerial ladder is used in the operations, one individual can be an aerial operator.
- Establish an initial rapid intervention team (RIT). Each RIT team shall have at least two adequately trained and equipped personnel.
- A total effective response force with a minimum of 16 (17 if an aerial ladder is in operation)

Critical tasks will vary depending on the size and nature of the incident. The Center for Public Safety Excellence (CPSE) provided a suggestive list of tasks that need to be completed in a fire situation based on the risk. A similar list is provided within the NFPA 1710 document. The CPSE analysis from the 8th edition is summarized in the table below, showing the minimum required personnel to mitigate the initial emergency response requirements by occupancy risk:

Table 14: Critical Tasks for the Effective and Efficient Control of Structural Fires

Critical Task	Special Risk	High Risk	Moderate Risk	Low Risk
Command	2	2	1	1
Water Supply	1	2	1	1
Attack Line	4	6	4	2
Backup Line	0	3	2	0
Search and Rescue	4	4	2	0
Ventilation	4	4	2	0
Rapid Intervention	4	4	4	0
Medical/Rehab	6	2	0	0
Above Fire Floor	2	0	0	0
Fire Floor Control	2	0	0	0
Above Fire Control	2	0	0	0
Evacuation Mgm't. Teams	4	0	0	0
Elevator Operations	1	0	0	0
Safety Officer	1	0	0	0
Interior Staging	2	0	0	0
Lobby Control	1	0	0	0
Logistics	2	0	0	0
Base Operations	1	0	0	0
Total Personnel	**43**	**27**	**16**	**4**

Adding to the critical tasks and staffing issues is the OSHA requirement of two-in-two-out in 1910.134(g)(4). These regulations state that if entry into an Immediately Dangerous to Life and Health (IDLH) atmosphere is necessary, two firefighters must enter together and remain in contact. In addition, two firefighters must be outside the IDLH atmosphere for potential rescue if needed. This is a mandatory requirement.

The concept of an effective response force carries through to other response types by the Fire District. The tables below outline the critical tasks for an effective response force for those response types.

Table 15: Critical Tasks for Hazardous Materials

Critical Task	High Risk	Low Risk
Command/Safety	2	1
Liaison	1	1
Decontamination	4	4
Research Support	2	1
Team Leader, Entry Team, Backup Team	6	6
Total Personnel	**15**	**13**

Table 16: Critical Tasks for Initial Wildland Urban Interface Fires

Critical Task	No Hydrants	With Hydrants
Command/Safety	1	1
Pump Operations	1	1
Attack Line	2	2
Structure Protection	3	2
Water Supply	1	0
Tender Operator	2	0
Exposure Lines	2	0
Total Personnel	**12**	**6**

Table 17: Critical Tasks for Technical Rescue Operations

Critical Task	Swift Water	High/Low Angle	Confined Space
Command/Safety	1	1	2
Rescue Team	3	2	2
Backup Team	2	2	2
Patient Care	2	2	2
Rope Tender	2	0	0
Upstream Spotter	2	0	0
Downstream Safety	2	0	0
Rigger	0	1	1
Attendant	0	1	1
Ground Support	0	4	4
Edge Person	0	1	0
Shoring	0	0	0
Total Personnel	**14**	**14**	**14**

The previous tables illustrate the personnel needs for a sampling of hazardous materials, wildland-urban interface, and technical rescue incidents, and there are numerous other response types. Each technical rescue incident will require a similar number of personnel

or more, depending on the incident's complexity. Further, many positions require personnel to be certified in those positions or in that specific discipline.

As with fire, hazardous materials, and technical rescue incidents, an effective response force is needed to deliver EMS effectively and efficiently. A task analysis for emergency medical calls analyzes three types of calls or patient conditions. These three types of calls usually require the most effort from the response team. Other calls or patient types can generally be handled with two or three personnel. Many times, especially in trauma calls, there are multiple patients. The following table outlines the tasks for assisting these critical patients and the number of responders it may require for a successful outcome. It is important to note that the same personnel perform some tasks, so the total is not simply the sum of the positions stated.

Table 18: Critical Tasks for Effective Patient Care

Critical Task	Cardiac Arrest	Stroke	Multi-System Trauma
Patient Assessment	2 per patient	2 per patient	2 per patient
Airway Management/Intubation	2 per patient	2 per patient	2 per patient
Cardiac Defibrillation	1	N/A	N/A
CPR	1	N/A	N/A
EKG Monitoring	1	1	1
IV/Pharmacology	1	1	1
Splint/Bandage/Immobilization	N/A	N/A	1
Patient Lifting/Packaging	2 – 4	2 – 4	2 – 4
Medical Information Collection	1	1	1
Total per Patient	**6 - 8**	**5 - 7**	**6 - 8**

Service Delivery and Performance

As part of the development of the Napa County Fire Master Plan[3], the service delivery and performance of the Fire Department was conducted. The following information is the assessment detail from that report.

The following table illustrates the total calls for service in Napa County from 2018 – 2022. It also shows the amount of mutual aid given to mutual aid partners and the amount received from them.

[3] Long-Range Fire Department Master Plan, AP Triton, June 2023

Table 19: Total Incident Count (2018 – 2022)

Incident (NFIRS)	Count	% of Responses
Fire (100)	298	1.6%
Overpressure (200)	22	0.1%
Rescue-Medical (300)	12,345	66.8%
Hazardous Condition (400)	670	3.6%
Service (500)	1,678	9.1%
Good Intent (600)	1,684	9.1%
False Alarm (700)	1,658	9.0%
Disaster (800)	85	0.5%
Special (900)	40	0.2%
Total	**18,480**	**100%**
Mutual Aid		
Mutual Aid Received	899	4.9%
Mutual Aid Given	2,233	12.1%

As shown above, rescue and medical calls account for approximately 67% of call demand, with service, good intent, and false alarms for another 27%.

The following table illustrates the locations with the highest call demand in the County from 2018 – 2022.

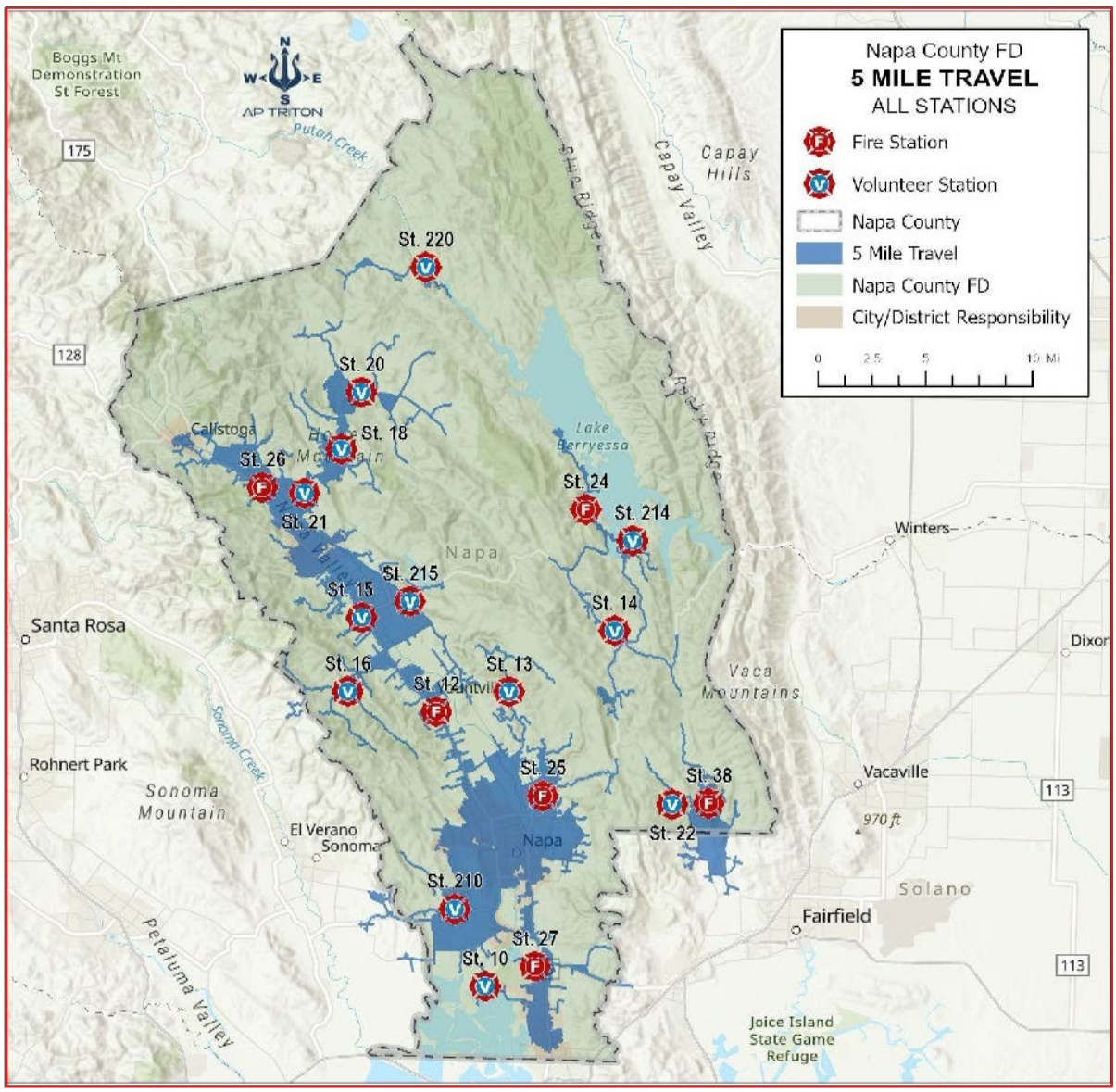
Table 20: Most Frequent Service Demand Locations

Rank	Location	Occupancy Type	Count
1	Veterans Complex, Yountville	Multiple/Nursing	2,183
2	6468 Washington St., Yountville	Mobile Home Park	264
3	3076 Myrtledale Rd., Calistoga	Rehabilitation	124
4	306 Vista Dr., Yountville	Senior Living	82
5	10 Woodland Dr., Deer Park	Medical Facility	63
6	1600 Atlas Peak Rd., Napa	Hotel/Resort	47
7	6541 Washington St., Yountville	Hotel/Resort	39
8	4048 Highway 12, Carneros	Hotel/Resort	38
9	4 Grandview Rd., Gordan Valley	Single-Family	37
10	6481 Washington St., Yountville	Hotel/Resort	35

As illustrated above, the Veterans Complex in Yountville, which has several different facilities to provide care to veteran's has the highest service demand for the response system.

The following map illustrates the five (5) mile travel distance from the existing stations in Napa County.

Figure 7: 5 Mile Travel Distance from all Stations



As shown, most areas in the urban/suburban core of the County are within five miles of a fire station, while there are greater distances between stations in the rural areas of the County.

Call Processing

Emergency communications services are provided by the Sonoma Lake Napa Unit Emergency Communications Center (LNUECC).

Best practices for call processing are included in NFPA standards 1225 and 1710. NFPA 1225 requires ring time (from when the phone rings in dispatch until it is answered) to be less than 15 seconds 90% of the time and less than 20 seconds 95% of the time. Call processing is the time from when the call is answered until a unit has been notified of the emergency call. For high-priority incidents, both NFPA 1225 and 1710 set the standard for processing emergency calls at 60 seconds 90% of the time.

The data provided did not allow for analysis of ring times. Call processing times for LNUECC were 2 minutes or less 90% of the time, which is one minute longer than best practices.

Turnout Time

Turnout time is the time from the unit receiving the emergency call notification to the time the unit is enroute (wheels rolling) to the call. NFPA 1710 and NFPA 1720 publish performance standards for turnout time. NFPA 1710 applies to career fire departments and NFPA 1720 to volunteer and combination departments. The standard set in NFPA 1720 is 90 seconds for turnout time to fire calls for staffed stations and 60 seconds for EMS calls in staffed stations. There is no standard for turnout time for unstaffed (volunteer) stations.

The turnout time for staffed stations to EMS incidents in Napa County is currently 3:00 or less for EMS calls and 4:00 or less for fire and special incidents. This is 2 minutes over the published standard for EMS calls and 2 minutes 30 seconds longer than the standard for fire calls.

Travel Time

Travel time performance in NFPA 1710 requires the first unit to be on scene in 4 minutes or less 90% of the time. NFPA 1720 uses urban (population > 1,000/sq. mile), suburban (500 – 100/sq. mile), rural (<500/sq. mile), remote (> 8 mile travel distance) and special risk (defined by the County) demand zones to define travel time standards. It is important to note that the authority having jurisdiction (Napa County) is permitted to have more than one demand zone identified and designated in the County. The following table illustrates these performance standards.

Table 21: NFPA 1720 Staffing and Response Performance

Demand Zone	Pop/sq. mile	Minimum Response Staff	Response Time	Standard
Urban	>1,000	15	9	90th Percentile
Suburban	500 – 1,000	10	10	80th Percentile
Rural	<500	6	14	80th Percentile
Remote	Travel >8 mile	4	Distance	90th Percentile

The area between American Canyon and Calistoga along California Hwy. 29 is best described as the urban and suburban areas of the County, while the State response areas and those served by volunteers, not along Hwy. 29, would be rural and remote.

The current first-due travel time performance in Napa County is 10 minutes or less 90% of the time in the urban/suburban core and 21 minutes 90% of the time in the rural and remote areas.

While the County has not formally adopted response-time performance standards for fire response based on demand zones, it has adopted standards for EMS response based on call priority and demand zones, which are included in the 2020 contract. This illustrates the value of formally establishing these performance objectives. The following table illustrates the current EMS performance objectives.

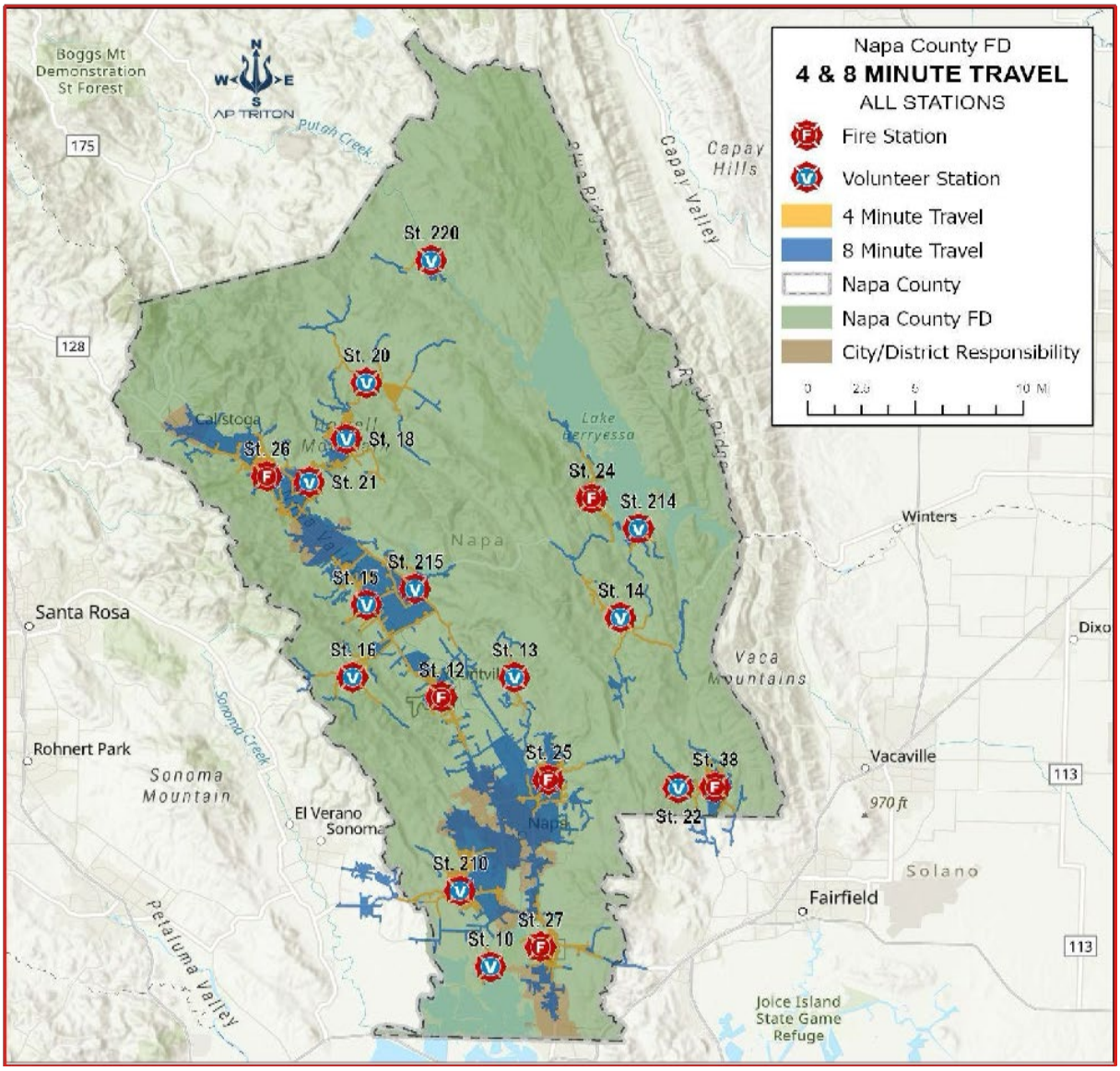
Table 22: EMS Response Time Compliance Requirements

Priority	Compliance	Urban	Suburban	Rural	Wilderness
1	90%	8:00	10:00	15:00	60:00
2	90%	12:00	15:00	25:00	70:00
3	90%	20:00	30:00	60:00	90:00
4	90%		+/- 15 Minutes		

As illustrated, the Napa County Fire response system is currently meeting/exceeding the 12:00 and 15:00 minute standard set for priority 2 calls in the urban/suburban core. They are also meeting/exceeding the priority 2 standard of 25:00 and 70:00 set for rural and wilderness zones, respectively.

The following map illustrates the 4 and 8-minute travel time expectations from the current station network in Napa County. This was used to inform the staffing of career stations in the various organizational scenarios.

Figure 8: 4-Minute and 8-Minute Travel Times All Stations



Fire Service Delivery Options

After reviewing the previous information with the County Project Steering Committee, the project team developed several possible alternatives for the organization and delivery of fire services in the County. These options included:

- Continuing to use CAL Fire as the contracted service provider (Status Quo).
- Contracting with either the City of Napa or the American Canyon Fire Protection District for the delivery of fire services.
- Forming an Independent or Dependent Fire District to provide fire services in the County, either as a service provider or contracting with CAL Fire for services, using District funding to pay for the contracted services from CAL FIRE
- Forming a County Fire Department as a County-funded Department.

Service Delivery Assumptions

In consultation with the County Project Steering Committee, several assumptions were developed for each proposed scenario. These include the following:

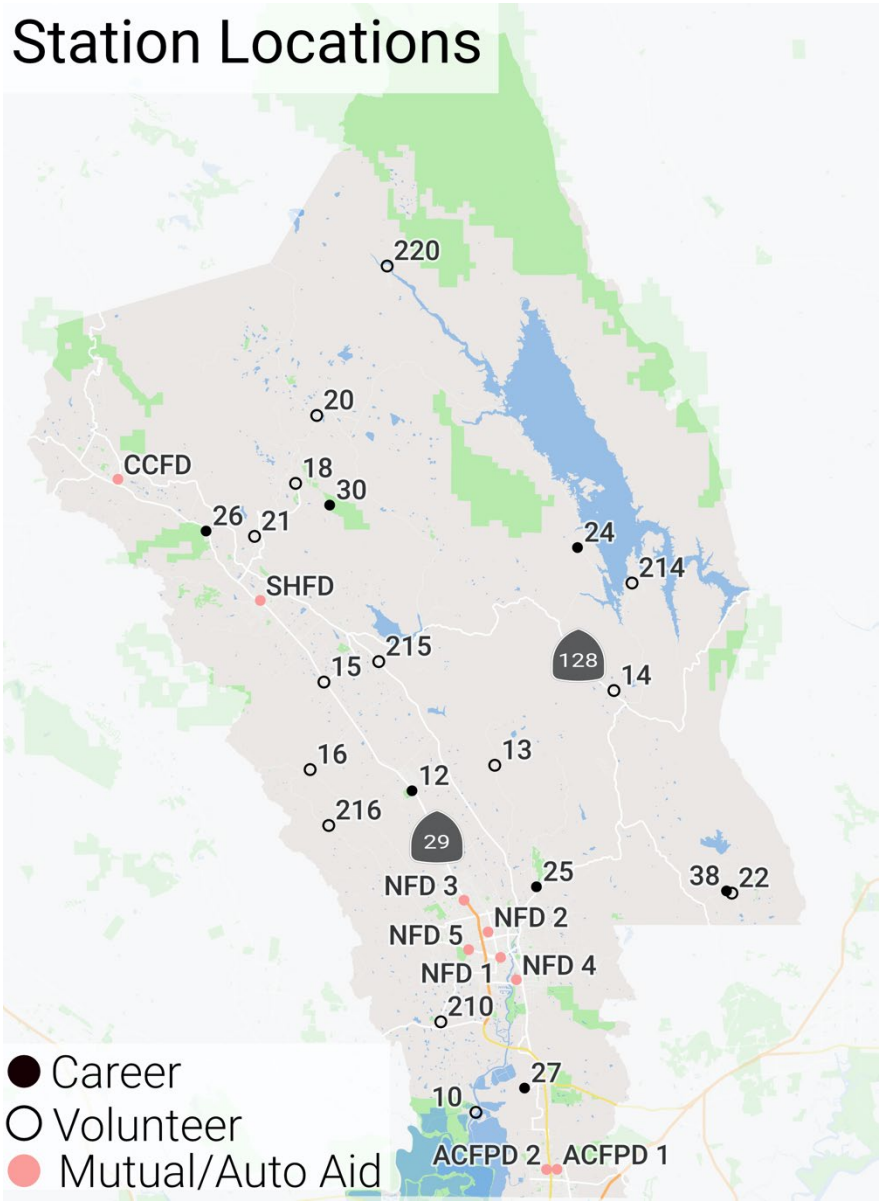
- The current fire service budget and CAL FIRE agreement would be utilized for forecasting the status quo future costs.
- Current City of Napa and American Canyon Fire Protection District salaries and benefit rates would be used to develop the cost of contracting with each of these entities. It is assumed that fire prevention services would also become the responsibility of the City of Napa and American Canyon, with appropriate staffing to perform these functions.
- Comparative salary and benefit rates were developed after consultation with Napa County Human resources and would be used as the salary and benefit costs for forming a fire district or a County fire department. These costs would be inclusive of all current and future required positions to effectively provide services to the County.
- In each scenario there would be a mix of career, volunteer and Amador staffed stations to provide services to the County.

- There may be costs that are not included in these scenarios such as unfunded liabilities with the retirement system, onboarding costs, and basic training.

Status Quo

The following map illustrates the current station locations and staffing plan for continuing to use CAL FIRE as the service provider.

Figure 9: Station Locations with CAL FIRE



- Stations 12, 25, 26 and 27 would be staffed with career personnel funded by the County with staffing provided by CAL FIRE.

- Stations 24, 30 and 38 would be staffed as part of the Amador Agreement with CAL FIRE during the non-declared fire season.
- Stations 10, 210, 14, 214, 15, 16, 216, 20, 220, 21 and 22 would continue to be staffed by the volunteer fire personnel.
- The City of Napa would continue to be an auto aid partner operating from stations 1, 2, 3, 4, and 5.
- The American Canyon Fire Protection District would continue to be an auto aid partner operating from stations 1 and 2.
- Calistoga and St. Helena Fire Departments would continue to be an auto aid partners with contracts for service and operate their single fire stations.

Cost of Services

The following table illustrates the current fire service costs in Napa County.

Table 23: Fire Protection Expenditures – Status Quo

Line Item	FY 2022 Actual	FY 2023 Estimated	FY 2024 Adopted
Salaries and Wages	$0	$3,938	$727,562
Extra Help	$209,805	$262,013	$550,000
Overtime	$457	$0	$0
401A Employer Contribution	$0	$0	$3,400
Cell Phone Allowance	$0	$0	$1,820
Medicare	$7,446	$6,573	$24,215
FICA	$18,759	$11,987	$40,000
Employee Insurance - Premiums	$2,146	$21,492	$147,144
Workers Compensation	$223,791	$235,827	$278,532
Retirement	$1,624	$8,188	$107,114
Retirement Cost Sharing	($75)	($134)	($140)
Salaries and Benefits Total	**$463,953**	**$549,885**	**$1,879,647**
Fire Service Contracts	$12,574,990	$14,520,280	$19,585,000
Services and Supplies	$5,093,773	$2,487,652	$4,481,491
Total Services and Supplies	**$17,668,763**	**$17,007,932**	**$24,066,491**
Capital Assets	$2,193,885	$2,239,298	$1,710,510
Other Financing Uses	($95,025)	$465,686	$156,363
Intra-fund Transfers Out	$3,581,204	$2,102,492	$0
Total Fire Department Expenditures	**$23,812,780**	**$22,365,292**	**$27,813,011**

As illustrated, the CAL FIRE contract portion of the service delivery is $19,585,000 in FY 2024. Note that this is a budgeted amount and does not reflect the County's actual costs, which are historically lower than the annual budgeted amount and typically range from $1-$5 million annually. Additionally, approximately $3,000,000 of this expense is received via revenue in the contracts with the Town of Yountville and Yountville Veterans' Home.

For future planning, CAL FIRE contract costs are projected to increase 5% annually per the FY 2025 Cooperative Fire Program Agreement. Other cost projects are forecasted at a 3% annual increase. Because capital expenses vary significantly from year to year, these costs are excluded from the future projections.

Table 24: Status Quo Budget Projection FY24 – FY28

Line Item	FY 2024 Adopted	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Salaries and Wages	$727,562	$749,389	$771,871	$795,027	$818,877
Extra Help	$550,000	$566,500	$583,495	$601,000	$619,030
401A Employer Contribution	$3,400	$3,502	$3,607	$3,715	$3,827
Cell Phone Allowance	$1,820	$1,875	$1,931	$1,989	$2,048
Medicare	$24,215	$24,941	$25,690	$26,460	$27,254
FICA	$40,000	$41,200	$42,436	$43,709	$45,020
Employee Insurance Premiums	$147,144	$151,558	$156,105	$160,788	$165,612
Workers Compensation	$278,532	$286,888	$295,495	$304,359	$313,490
Retirement	$107,114	$110,327	$113,637	$117,046	$120,558
Retirement Cost Sharing	($140)	($144)	($149)	($153)	($158)
Salaries and Benefits Total	**$1,879,647**	**$1,936,036**	**$1,994,118**	**$2,053,941**	**$2,115,559**
Fire Service Contracts	$19,585,000	$20,515,921	$21,541,717	$22,618,802	$23,749,742
Services and Supplies	$4,481,491	$4,615,936	$4,754,414	$4,897,046	$5,043,958
Total Services and Supplies	**$24,066,491**	**$25,131,857**	**$26,296,131**	**$27,515,848**	**$28,793,700**
Capital Assets	$1,710,510	$0	$0	$0	$0
Other Financing Uses	$156,363	$161,054	$165,886	$170,862	$175,988
Total Other Charges	**$1,866,873**	**$161,054**	**$165,886**	**$170,862**	**$175,988**
Total Fire Department Expenditures	**$27,813,011**	**$27,228,947**	**$28,456,134**	**$29,740,651**	**$31,085,247**

As illustrated above, the total costs to provide fire services in Napa County are forecasted to increase from $27,813,011 in FY 2024 to $31,085,247 in FY 2028, using the status quo for service delivery. In the 2025 contract, the number of Amador months charged was reduced from six to four, resulting in savings for the County.

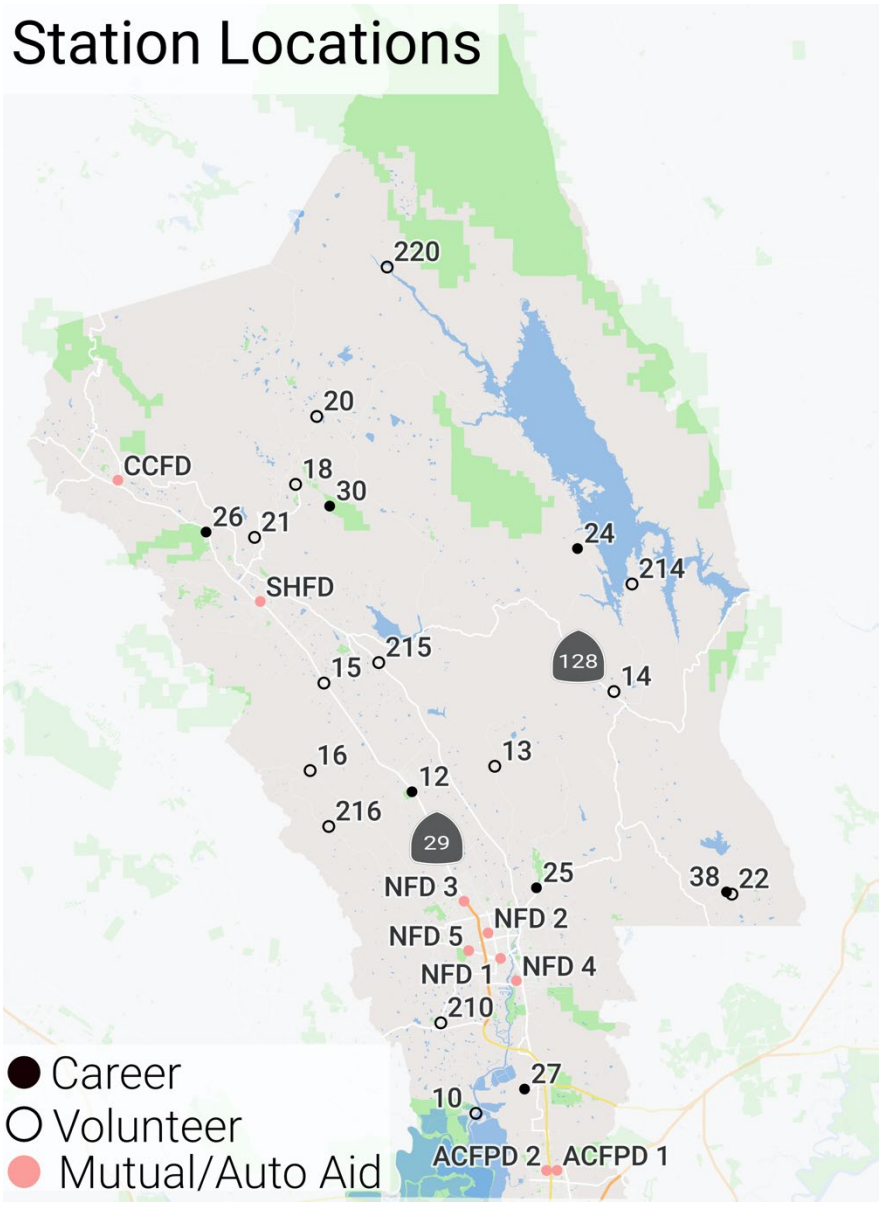
The following section discusses the option of contracting with the City of Napa for fire protection services in the County.

Contracting with the City of Napa

This section illustrates the estimated cost of providing fire services using the City of Napa as the contract provider. It is assumed that the City of Napa would assume all service provisions for the delivery of emergency fire protection, fire prevention, training, and volunteer support under this contractual agreement. Shared costs such as the Fire Marshal, Fire Chief, and other key positions are shared equally under this agreement. Station staffing costs are based on current City of Napa pay and benefit rates. Other expenses, such as supplies and maintenance, are factored using current rates. Annual cost increases have been factored at 3%.

The following map illustrates the locations of current stations used for emergency service delivery in the County.

Figure 10: Station Locations – Contractor: City of Napa



In this scenario, the following staffing plan would be utilized:

- County Stations 12, 14, 215, 18, 25, 26, and 27 would be staffed with career personnel as part of the contract with the City of Napa. Apparatus would be staffed with a Fire Captain, 2 Firefighter Paramedics. A relief factor will have adequate floaters at the rank of firefighter to fill in during vacancies.
- CAL FIRE owns stations 24, 25, 26, 30, and 38 and would require a negotiated agreement with CAL FIRE to utilize the fire stations.

- Stations 14, 215, and 18 are not currently capable of housing individuals on a 24/7 basis.
- Stations 25 and 26 are not currently County-owned facilities.
- Stations 24, 30, and 38 would be staffed as part of an Amador Agreement with CAL FIRE during the non-declared fire season.
- Stations 10, 210, 14, 214, 15, 16, 216, 20, 220, 21, and 22 would continue to be staffed by the volunteer fire personnel.
- The City of Napa would continue to fund staff and operate from stations 1, 2, 3, 4, and 5 in the City of Napa.
- The American Canyon Fire Protection District would continue to be an auto aid partner operating from stations 1 and 2 in the ACFPD.
- Calistoga and St. Helena Fire Departments would continue to be an auto aid partners with contracts for service and operate their single fire stations.

The following staffing plan illustrates the plan to staff the recommended career stations, scheduled, and minimum staffing levels for each shift. The minimum daily staffing increases the levels from the existing system of 24 personnel to 30 personnel.

Table 25: Recommended Career Station Staffing Plan (City of Napa)

Station	Assigned Apparatus	Scheduled Daily Staff	Minimum Daily Staff
12	Truck, Type 1 Engine, Rescue	10	8
14	Type 1 Engine, Type 3 Engine, Tender	5	4
215	Type 1 Engine, Type 3 Engine	3	3
18	Type 1 Engine, Type 3 Engine, Tender	5	4
25	Type 1 Engine, Type 3 Engine, Tender	5	4
26	Type 1 Engine, Type 3 Engine, Tender	5	4
27	Type 1 Engine, Haz-Mat Unit	3	3
Total		**36**	**30**

The following table illustrates the current salary and benefit schedule for the Napa Fire Department, used to develop the proposed contract costs for having the City of Napa provide fire services to the County.

Table 26: City of Napa Fire Department Pay Ranges

Position	Low	Top
Fire Chief	$227,990	$272,748
Deputy Chief	$186,799	$225,673
Fire Marshal	$151,238	$182,697
Battalion Chief	$162,434	$196,238
Captain	$121,360	$152,556
Firefighter/Paramedic	$110,308	$138,707
Firefighter	$100,340	$126,305
Fire Inspector	$91,707	$110,768

First-year budget costs will be at the midpoint of the low and top salary ranges. Benefits will be calculated at 66.5% of salary costs for contracted positions.

It is also assumed that the County will continue to fund the Fire Administrator, Project Manager, Senior Plans Examiner, Plans Examiner, and Seasonal Defensible Space Inspector positions currently in place to oversee the fire contract, volunteer services, and provide plan reviews and defensible space inspections for the unincorporated areas of the County.

The following table illustrates the FTE for positions funded by the County if they were to contract with the City of Napa for fire service delivery. As noted previously, the Fire Marshal, Fire Chief, and potentially other key positions are shared equally under this agreement.

Table 27: Position Table for Napa Contract Organization

Position	FTE
Fire Chief	0.5
Deputy Chief	2
Fire Marshal	0.5
Battalion Chief	9
Captain	24
Firefighter/Paramedic	48
Firefighter	36
Fire Inspector	1
Total Positions	**121**

As illustrated under this organizational option, a total of 121 FTE positions would be contracted for with the City FTE positions to provide fire services in the County.

The following table illustrates the cost to fund the positions contracted from the City of Napa and those supported by the County as County positions.

Table 28: City of Napa Contracted Positions

Position	FTE	Salary	Benefits	Total Cost
Fire Chief	0.5	$250,324	$166,465	$208,395
Deputy Chief	2	$206,236	$137,147	$686,766
Fire Marshal	0.5	$166,968	$111,033	$139,000
Battalion Chief	9	$179,336	$119,258	$2,687,350
Captain	24	$136,958	$91,077	$5,472,842
Firefighter/Paramedic	48	$124,508	$82,797	$9,950,639
Firefighter	36	$113,323	$75,359	$6,792,551
Fire Inspector	1	$101,238	$67,323	$168,560
Total Positions	**121**			**$26,106,103**

To effectively support expanded operations, it will be necessary to establish additional positions across human resources, training, and finance. To provide flexibility regarding both the type and quantity of these roles, an allocation equal to 10% of the contracted positions has been included to cover associated costs. Furthermore, to address potential backfill requirements during vacancies, an additional 5% of the contracted positions has been provided. This table does not include position incentives such as education, paramedic, or HazMat, which would increase the overall position rates.

Table 29: Napa County Funded Positions

Position	FTE	Salary	Benefits	Total Cost
Fire Administrator	1	$218,951	$87,580	$306,531
Project Manager	1	$122,304	$48,922	$171,226
Senior Plans Examiner	1	$119,278	$47,711	$166,989
Plans Examiner	1	$113,640	$45,456	$159,095
Total Positions	**4**			**$803,842**

The estimated cost for funding the four (4) Amador stations using CAL FIRE resources is $2,559,234, including staffing and equipment. This is based on a nine-month Amador period and could vary depending on actual fire season declarations. These costs are projected to increase 10% annually to align with the previous CAL FIRE projections. The current contract with LNUECC establishes an annual fee of $525,696 for Emergency Communications Center (ECC) services, with a projected 5% annual increase. However, in the absence of a contract, ECC costs may vary significantly depending on negotiated

rates, service scope, or alternative provider arrangements, potentially resulting in higher or less predictable expenses. The following table illustrates the projected costs from FY24 – FY28 if the County were to contract for fire services through the City of Napa.

Table 30: Budget Estimates for Fire Services Contracted with the City of Napa

Line Item	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Salaries and Wages	$574,173	$591,398	$609,140	$627,414	$646,237
Seasonal Positions	$550,000	$566,500	$583,495	$601,000	$619,030
401A Employer Contribution	$2,871	$2,957	$3,046	$3,137	$3,231
Cell Phone Allowance	$1,820	$1,875	$1,931	$1,989	$2,048
Medicare	$16,301	$16,790	$17,293	$17,812	$18,346
FICA	$69,699	$71,790	$73,943	$76,162	$78,447
Employee Insurance Premiums	$116,121	$119,604	$123,193	$126,888	$130,695
Workers Compensation	$219,908	$226,506	$233,301	$240,300	$247,509
Retirement	$84,518	$87,054	$89,665	$92,355	$95,126
Retirement Cost Sharing	($140)	($144)	($149)	($153)	($158)
Salaries and Benefits Total	**$1,635,270**	**$1,684,328**	**$1,734,858**	**$1,786,904**	**$1,840,511**
Napa Fire Service Contract	$27,411,408	$28,781,979	$30,221,078	$31,732,132	$33,318,738
Amador Contract	$2,559,234	$2,026,992	$2,128,341	$2,234,758	$2,346,496
Additional Support Positions	$2,610,610	$2,741,141	$2,878,198	$3,022,108	$3,173,213
Emergency Communications	$525,696	$551,981	$579,580	$608,559	$638,987
Services and Supplies	$4,481,491	$4,615,936	$4,754,414	$4,897,046	$5,043,958
Total Services and Supplies	**$37,588,440**	**$38,718,028**	**$40,561,610**	**$42,494,603**	**$44,521,392**
Other Charges	$6,000,000	$6,180,000	$6,365,400	$6,556,362	$6,753,053
Other Financing Uses	$156,363	$161,054	$165,886	$170,862	$175,988
Total Other Charges	**$6,156,363**	**$6,341,054**	**$6,531,286**	**$6,727,224**	**$6,929,041**
Total Fire Department Expenditures	**$45,380,073**	**$46,743,410**	**$48,827,754**	**$51,008,731**	**$53,290,944**

As illustrated above, the total costs to contract for services from the City of Napa are forecasted to increase from $45,380,073 in FY 2024 to $53,290,944 in FY 2028. Costs are based on a Basic Life Support delivery system.

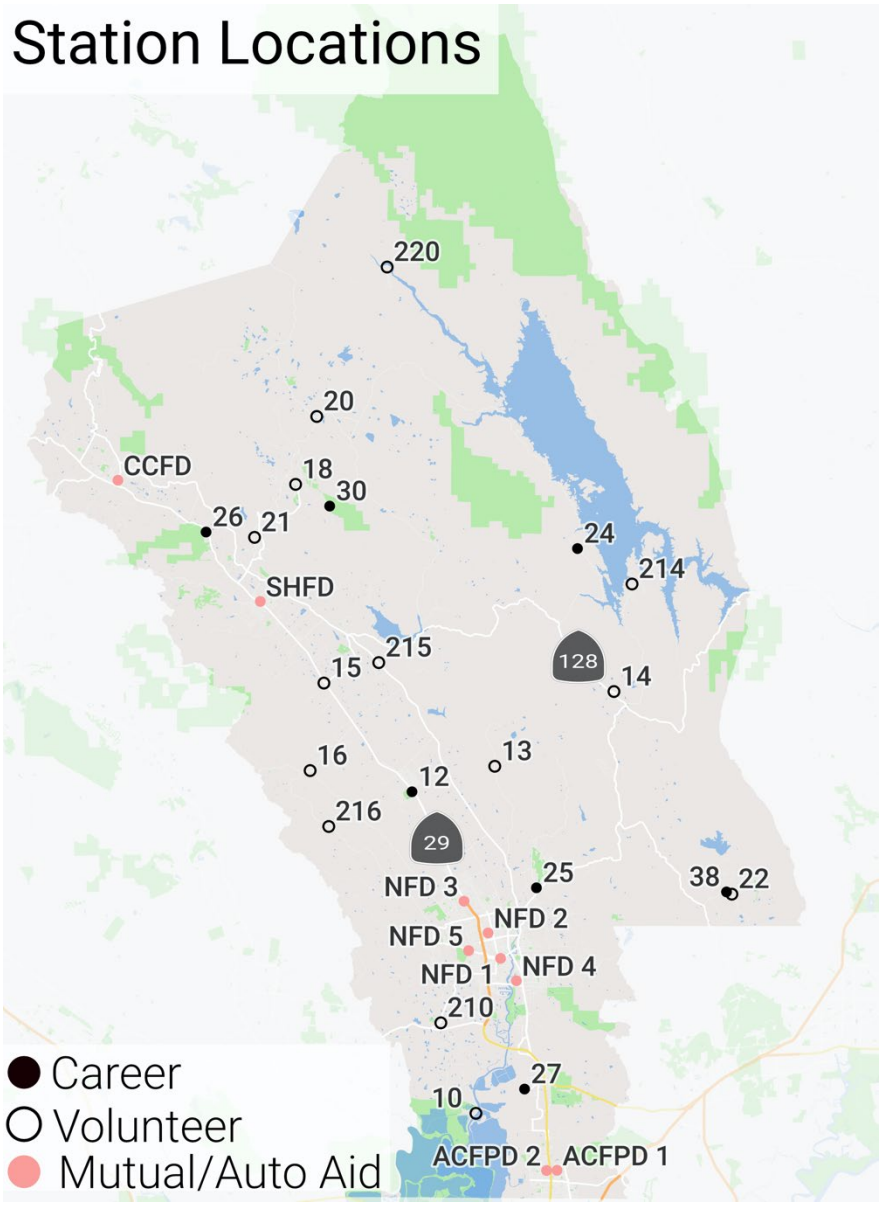
The following section discusses the option of contracting with the American Canyon Fire Protection District for fire protection services in the County.

Contracting with the American Canyon Fire Protection District

This section outlines the estimated cost of providing fire services, using the American Canyon Fire Protection District (ACFPD) as the contracted provider. It is assumed that the ACFPD will provide all services for the delivery of emergency fire protection, training, and volunteer support under this contractual agreement. Shared costs, including those for the Assistant Chief, Fire Chief, and other key positions, are divided equally under this agreement. Station staffing costs are based on current ACFPD pay and benefit rates. Other expenses, such as supplies and maintenance, are factored using current rates. Annual cost increases have been factored at 3%.

The following map illustrates the locations of current emergency service delivery stations in the County.

Figure 11: Station Locations – Contractor: American Canyon



In this scenario, the following staffing plan would be utilized:

- County Stations 12, 14, 215, 18, 25, 26, and 27 would be staffed with career personnel as part of the contract with the ACFPD. Apparatus would be staffed with a Fire Captain, Fire Engineer, and 2 Firefighters.
- CAL FIRE owns stations 24, 25, 26, 30, and 38 and would require a negotiated agreement with CAL FIRE to utilize the fire stations.

- Stations 14, 215, and 18 are not currently capable of housing individuals on a 24/7 basis.
- Stations 25 and 26 are not currently County-owned facilities.
- Stations 24, 30, and 38 would be staffed as part of an Amador Agreement with CAL FIRE during the non-fire season.
- Stations 10, 210, 14, 214, 15, 16, 216, 20, 220, 21, and 22 would continue to be staffed by the volunteer fire personnel.
- The Napa Fire Department would continue to be an auto aid partner and operate from stations 1, 2, 3, 4, and 5 in the City of Napa.
- The American Canyon Fire Protection District would continue to operate from stations 1 and 2 in the ACFPD.
- Calistoga and St. Helena Fire Departments would continue to be auto aid partners with contracts for service and operate their single fire stations.

The following staffing plan illustrates the plan to staff the recommended career stations, scheduled, and minimum staffing levels for each shift. The minimum daily staffing increases the levels from the existing system of 24 personnel to 30 personnel.

Table 31: Recommended Career Station Staffing Plan (ACFPD)

Station	Assigned Apparatus	Scheduled Daily Staff	Minimum Daily Staff
12	Truck, Type 1 Engine, Rescue	10	8
14	Type 1 Engine, Type 3 Engine, Tender	5	4
215	Type 1 Engine, Type 3 Engine	3	3
18	Type 1 Engine, Type 3 Engine, Tender	5	4
25	Type 1 Engine, Type 3 Engine, Tender	5	4
26	Type 1 Engine, Type 3 Engine, Tender	5	4
27	Type 1 Engine, Haz-Mat Unit	3	3
Total		**36**	**30**

The following table illustrates the current salary and benefit schedule for the ACFPD, used to develop the proposed contract costs for having the ACFPD provide fire services to the County.

Table 32: American Fire Protection District Pay Ranges

Position	Low	Top
Fire Chief	$214,240	$236,906
Assistant Chief	$175,098	$195,815
Battalion Chief	$157,226	$181,421
Captain	$134,040	$149,742
Firefighter	$92,858	$121,876

First-year budget costs will be the midpoint of the low and top salary ranges. Benefits will be calculated at 86.99% of salary costs for contracted positions.

It is also assumed the County will continue to fund the Fire Administrator, Project Manager, Fire Marshal, Fire Inspector, as ACFPD does not provide these services, Senior Plans Examiner, Plans Examiner and Seasonal Defensible Space Inspector positions currently funded to oversee the fire contract, volunteer services and provide plans review, defensible space inspections and fire prevention services for the unincorporated areas of the County under this organizational plan.

The following table illustrates the FTE for positions funded by the County if they were to contract with the ACFPD for fire service delivery.

Table 33: Position Table for ACFPD Contract Organization

Position	FTE
Fire Chief	0.5
Assistant Chief	2
Battalion Chief	9
Captain	24
Firefighter	84
Total Positions	**119.5**

As illustrated under this organizational option, a total of 119.5 FTE positions would be contracted for with the ACFPD to provide fire services in the County.

The following table illustrates the cost to fund the positions contracted from the ACFPD and those supported by the County as County positions.

Table 34: American Canyon FPD Contracted Positions

Position	FTE	Salary	Benefits	Total Cost
Fire Chief	0.5	$225,573	$196,226	$210,899
Assistant Chief	2	$185,457	$161,329	$693,570
Battalion Chief	9	$169,324	$147,295	$2,849,562
Captain	24	$141,891	$123,431	$6,367,728
Firefighter	84	$107,352	$93,386	$16,861,950
Total Positions	**119.5**			**$26,983,710**

To effectively support expanded operations, it will be necessary to establish additional positions across human resources, training, and finance. To provide flexibility regarding both the type and quantity of these roles, an allocation equal to 10% of the contracted positions has been included to cover associated costs. Furthermore, to address potential backfill requirements during vacancies, an additional 5% of the contracted positions has been provided.

This table does not include position incentives such as education, paramedic, or HazMat, which would increase the overall position rates.

Table 35: Napa County Funded Positions

Position	FTE	Salary	Benefits	Total Cost
Fire Administrator	1	$218,951	$87,580	$306,531
Project Manager	1	$122,304	$48,922	$171,226
Fire Marshal	1	$179,067	$71,627	$250,694
Deputy Fire Marshal	1	$134,056	$53,622	$187,678
Fire Inspector	1	$113,640	$45,456	$159,096
Office Assistant	1	$57,720	$23,088	$80,808
Senior Plans Examiner	1	$119,278	$47,711	$166,989
Plans Examiner	1	$113,640	$45,456	$159,095
Total Positions	**8**			**$1,482,118**

The estimated cost for funding the four (4) Amador stations using CAL FIRE resources is $2,559,234, including staffing and equipment. This is based on a nine-month Amador period and could vary depending on actual fire season declarations. These costs are projected to increase 10% annually to align with the previous CAL FIRE projections. The current contract with LNUECC establishes an annual cost of $525,696 for Emergency Communications Center (ECC) services, with a projected 5% annual increase. However, in the absence of a contract, ECC costs may vary significantly depending on negotiated

rates, service scope, or alternative provider arrangements, potentially resulting in higher or less predictable expenses.

The following table illustrates the projected costs from FY24 – FY28 if the County were to contract for fire services through the American Canyon Fire Protection District.

Table 36: Budget Estimates for Fire Services Contracted with the ACFPD

Line Item	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Salaries and Wages	$1,135,533	$1,169,599	$1,204,687	$1,240,828	$1,278,052
Seasonal Positions	$550,000	$566,500	$583,495	$601,000	$619,030
401A Employer Contribution	$5,678	$5,848	$6,023	$6,204	$6,390
Cell Phone Allowance	$1,820	$1,875	$1,931	$1,989	$2,048
Medicare	$24,440	$25,173	$25,929	$26,706	$27,508
FICA	$104,503	$107,638	$110,867	$114,193	$117,619
Employee Insurance Premiums	$229,650	$236,540	$243,636	$250,945	$258,473
Workers Compensation	$434,909	$447,956	$461,395	$475,237	$489,494
Retirement	$167,150	$172,165	$177,330	$182,650	$188,129
Retirement Cost Sharing	($140)	($144)	($149)	($153)	($158)
Salaries and Benefits Total	**$2,653,544**	**$2,733,150**	**$2,815,145**	**$2,899,599**	**$2,986,587**
ACFPD Fire Service Contract	$28,332,895	$29,749,540	$31,237,017	$32,798,868	$34,438,811
Amador Contract	$1,706,156	$1,131,260	$1,187,823	$1,247,214	$1,309,575
Additional Support Positions	$2,698,371	$2,833,290	$2,974,954	$3,123,702	$3,279,887
Emergency Communications	$525,696	$551,981	$579,580	$608,559	$638,987
Services and Supplies	$4,481,491	$4,615,936	$4,754,414	$4,897,046	$5,043,958
Total Services and Supplies	**$37,744,609**	**$38,882,006**	**$40,733,787**	**$42,675,389**	**$44,711,217**
Other Charges	$6,000,000	$6,180,000	$6,365,400	$6,556,362	$6,753,053
Other Financing Uses	$156,363	$161,054	$165,886	$170,862	$175,988
Total Other Charges	**$6,156,363**	**$6,341,054**	**$6,531,286**	**$6,727,224**	**$6,929,041**
Total Fire Department Expenditures	**$46,554,516**	**$47,956,210**	**$50,080,217**	**$52,302,211**	**$54,626,845**

As illustrated above, the total costs to provide fire services in Napa County are forecasted to increase from $46,554,516 in FY 2024 to $54,626,845 in FY 2028, using the American Canyon Fire Protection District for service delivery. Costs are based on a Basic Life Support delivery system.

The following section discusses the option of forming a Fire Protection District for fire protection services in the County.

Forming a Fire Protection District

This section of the report focuses on the opportunities available for Napa County related to forming a Fire Protection District to fund and provide fire services in the County. There are two options for the County to consider in creating the District. These are whether the desired governance model would be a "Dependent" or "Independent" Fire Protection District. A "Dependent" Fire Protection District would be governed by the County Board of Supervisors. An "Independent" Fire District would have a separately elected Board of Directors and be a completely separate governmental entity from the County.

The California Health and Safety Code, sections 13800 – 13999, outlines the formation, organization, and operations of fire protection districts in the State of California. These sections detail the legal requirements, procedures, and powers granted to fire protection districts, ensuring they can effectively fulfill their mission of safeguarding lives and property from fire hazards and other emergencies. Below is a detailed description of key provisions within this statutory framework:

Step 1: Understanding Legal Framework

- ***Formation of Fire Protection Districts (Sections 13800-13879):***

This section outlines the process for establishing fire protection districts, including submitting a petition to the Local Agency Formation Commission (LAFCO).

It specifies the contents of the petition, including the proposed district boundaries, the services to be provided, and the proposed financing mechanism.

Procedures for gathering signatures from registered voters within the proposed district boundaries are detailed, including the minimum number of signatures required.

LAFCO is tasked with reviewing the petition, conducting public hearings, and determining whether to approve the formation of the fire protection district.

- ***Organization and Governance (Sections 13880-13891):***

This section addresses the organizational structure and governance of fire protection districts, including the establishment of a board of directors.

It specifies the qualifications, terms of office, and powers of the board members, as well as procedures for filling vacancies.

Requirements for conducting board meetings, adopting bylaws, and appointing officers are outlined to ensure transparency and accountability in district operations.

- **Financing and Taxation (Sections 13900-13917):**

This section delineates the financing mechanisms available to fire protection districts, including the authority to levy property taxes, special assessments, and service charges.

Procedures for conducting elections to authorize the imposition of property taxes or assessments are specified, ensuring residents have a voice in funding decisions.

It also addresses the issuance of bonds and other indebtedness by fire protection districts, subject to certain limitations and approval requirements.

- ***Powers and Duties (Sections 13920-13942):***

Fire protection districts are granted broad powers and duties to provide fire suppression, prevention, and emergency medical services within their jurisdiction.

These powers include the authority to acquire, own, lease, and operate fire stations, equipment, and apparatus, as well as to enter into mutual aid agreements with neighboring agencies.

Fire protection districts are also empowered to adopt and enforce regulations pertaining to fire safety, building construction, and hazardous materials, among other responsibilities.

- ***Annexation, Consolidation, and Dissolution (Sections 13950-13999):***

This section outlines the procedures for annexing territory to an existing fire protection district, consolidating multiple districts, or dissolving a district.

It specifies the requirements for conducting hearings, obtaining voter approval, and complying with LAFCO review processes for boundary changes or district reorganization.

Procedures for the disposition of assets, liabilities, and obligations upon dissolution of a fire protection district are also addressed to ensure a smooth transition and continuity of services.

Step 2: Preliminary Feasibility Study

Conduct a preliminary feasibility study to assess the need for a fire district in the target area of Napa County. This study should evaluate factors such as population density, property values, existing fire protection services, response times, and potential risks.

Step 3: Drafting a Formation Petition

Prepare a formation petition in accordance with the requirements specified in the California Health and Safety Code. The petition should include details such as the proposed boundaries of the fire district, the services to be provided, and the proposed financing mechanism.

- ***Petition Requirements:***

The petition seeking the formation of a fire district must be signed by a specified percentage of registered voters residing within the district's proposed boundaries. The exact percentage may vary depending on the population size and other factors specified in the code.

- ***Contents of the Petition:***

The petition must include detailed information about the proposed fire district, including its boundaries, the services to be provided, and the proposed financing mechanism (such as property taxes or assessments).

- ***Submission to LAFCO:***

Once the petition is completed and signed, it must be submitted to the Local Agency Formation Commission (LAFCO) for review and approval. LAFCO is responsible for overseeing boundary changes and reorganizations of local governmental agencies, including fire districts.

- ***Review Process:***

LAFCO will conduct a thorough review of the petition, which may include assessing the feasibility of the proposed district, considering its potential impact on existing services and jurisdictions, and evaluating compliance with statutory criteria.

- ***Public Hearings:***

LAFCO is required to hold public hearings to allow for input from affected stakeholders, including residents, property owners, local government officials, and other interested parties. These hearings provide an opportunity for public comment and feedback on the proposed formation of the fire district.

- ***Determination by LAFCO:***

After completing its review and considering public input, LAFCO will decide on whether to approve the formation of the fire district. This determination will be based on statutory criteria, including consistency with adopted policies and plans, the need for services, and the ability to provide services efficiently.

- ***Formation Election:***

If LAFCO approves the formation of the fire district, the proposal may be subject to a formation election, wherein registered voters within the proposed district boundaries vote on whether to establish the district and authorize the imposition of property taxes or assessments to fund its operations.

Step 4: Gathering Signatures

Collect signatures from registered voters residing within the proposed boundaries of the fire district. The number of signatures required may vary depending on the population size and other factors specified in the Health and Safety Code.

Step 5: Submission to Local Authorities

Submit the formation petition, along with the required signatures, to the Local Agency Formation Commission (LAFCO) for review and approval. LAFCO will assess the proposal based on statutory criteria, including consistency with the county's adopted policies and plans.

Step 6: Public Hearings

Participate in public hearings organized by LAFCO to present the proposal and address any concerns or objections raised by stakeholders. These hearings provide an opportunity for public input and feedback on the proposed formation of the fire district.

Step 7: LAFCO Approval

Upon completion of the review process and public hearings, LAFCO will decide on the formation petition. If approved, LAFCO will establish the fire district's boundaries and specify the terms and conditions of formation.

Step 8: Formation Election

Conduct a formation election, wherein registered voters within the proposed fire district boundaries vote on whether to establish the fire district and authorize the imposition of property taxes or other assessments to fund its operations.

Step 9: Political Process and Stakeholders

Engage with various political stakeholders throughout the process, including county supervisors, city officials, fire department personnel, community groups, and residents. Collaboration and consensus-building are essential to garner support and navigate potential challenges.

Step 10: Tax Implications

Once the fire district is established, residents within its boundaries may be subject to property taxes or special assessments to finance fire protection services. These tax implications should be communicated clearly to residents during the formation process to ensure transparency and accountability.

Timeline

The approximate timeline for establishing a fire district in Napa County may vary depending on factors such as the complexity of the proposal, public input, regulatory requirements, and the time required for LAFCO approval. The following illustrates the potential timeline for forming the fire district.

Table 37: Fire District Formation Timeline

Step	Timeline
Step 1: Understanding the Legal Framework	6 months
Step 2: Preliminary Feasibility Study	6 months
Step 3: Drafting a Formal Petition	3 months
Step 4: Gathering Signatures	3 months
Step 5: Submission to Local Authorities (LAFCO)	4 months
Step 6: Public Hearings	6 months
Step 7: LAFCO Approval	6 months
Step 8: Formation Election	6 months
Step 9: Political Process and Stakeholders	Ongoing engagement
Step 10: Tax Implications	Ongoing engagement
Total Timeline	**Up to 3 years**

As illustrated, it can take up to three (3) years to complete the legal requirements for forming the fire district in Napa County.

Assumptions

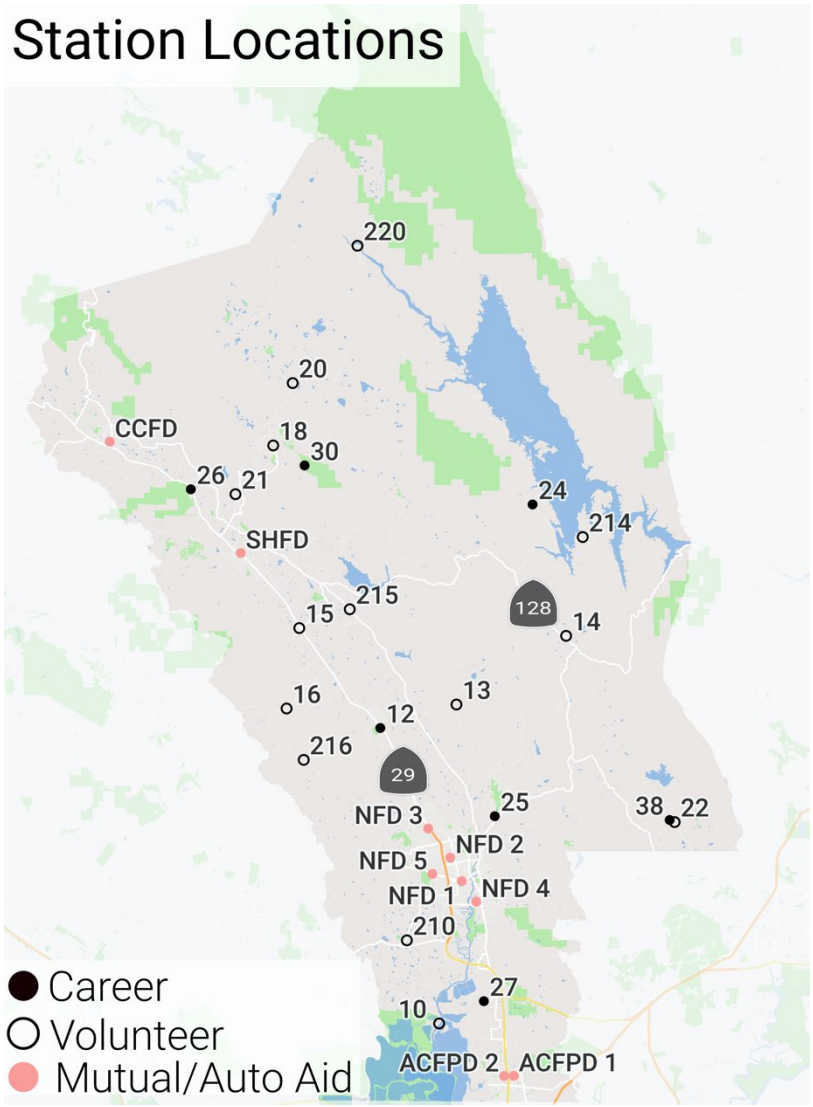
During the fieldwork, the project team met with leadership from the City of Napa, the City of American Canyon, the American Canyon Fire Protection District, the City of Calistoga, and the City of St. Helena regarding their possible interest in being part of a County Fire Protection District.

The following points summarize the responses to this question.

- **City of Napa** – Would only be interested if all potential partners (Napa County, City of Napa, American Canyon, Calistoga, and St. Helena) buy in, support, and participate in the ballot measure. There was interest from the City of Napa in being a contract provider of fire services to the County.
- **City of American Canyon and American Canyon Fire Protection District** – No Interest.
- **City of Calistoga** – Only interested in shared services (Emergency Communications, Fire Prevention, Shared shift Battalion Chief's and cooperative purchasing). Also interested in countywide advanced life support first responder services being consistently delivered in the County.
- **City of St. Helena** – Only interest is County relocating personnel from station 26 to the fire station in St. Helena with them providing the building and maintenance and limited funding ($1,000,000 annually) to pay for services to the City as well as County areas currently served by station 26.

The following map illustrates the locations of current stations used for emergency service delivery in the County.

Figure 12: Fire Service Delivery Locations



In this scenario the following station and staffing plan would be utilized:

- County Stations 12, 14, 215, 18, 25, 26, and 27 would be staffed with career personnel funded as part of the Napa County Fire District. Apparatus would be staffed with a Fire Captain, Fire Engineer, and 1 Firefighter with additional firefighters assigned as floaters to ensure staffing during vacancies can be covered.
- Stations 14, 215 and 18 are not currently capable of housing individuals on a 24/7 basis.
- Stations 25 and 26 are not currently County-owned facilities.

- CAL FIRE would staff stations 24, 30, and 38 during the declared fire season and as part of an Amador Agreement between the District and CAL FIRE during the non-fire season.
- Stations 10, 210, 14, 214, 15, 16, 216, 20, 220, 21, and 22 would continue to be staffed by the volunteer fire personnel with support provided by the Fire District.
- The Napa Fire Department would continue to be an auto aid partner and operate from stations 1, 2, 3, 4, and 5 in the City of Napa.
- The American Canyon Fire Protection District would continue to be an auto aid partner and operate from stations 1 and 2 in the ACFPD.
- Calistoga and St. Helena Fire Departments would continue to be auto aid partners with contracts for service and operate their single fire stations.

The following staffing plan illustrates the plan to staff the recommended career stations, scheduled shifts, and minimum staffing levels for each shift. The minimum daily staffing increases the number from 24 in the existing system to 30.

Table 38: Recommended Career Station Staffing Plan – County Fire District

Station	Assigned Apparatus	Scheduled Daily Staff	Minimum Daily Staff
12	Truck, Type 1 Engine, Rescue	10	8
14	Type 1 Engine, Type 3 Engine, Tender	5	4
215	Type 1 Engine, Type 3 Engine	3	3
18	Type 1 Engine, Type 3 Engine, Tender	5	4
25	Type 1 Engine, Type 3 Engine, Tender	5	4
26	Type 1 Engine, Type 3 Engine, Tender	5	4
27	Type 1 Engine, Haz-Mat Unit	3	3
Total		**36**	**30**

The following table illustrates the proposed salary schedule for the Napa County Fire Protection District. It was developed with input from County staff and is used to develop the proposed sworn staffing costs for a Fire Protection District serving Napa County.

Table 39: Proposed Napa County Fire Protection District Sworn Pay Ranges

Position	Low	Top
Fire Chief	$213,280	$251,791
Deputy Chief	$158,968	$195,673
Fire Marshal	$172,182	$208,874
Battalion Chief	$128,067	$175,781
Deputy Fire Marshal	$134,056	$162,573
Captain	$103,849	$133,182
Driver/Engineer	$84,410	$113,803
Firefighter	$79,158	$111,499

There will also be a requirement to handle the various administrative tasks currently performed by County personnel in support of the Fire Protection District. The following salary schedule for civilian personnel was developed in consultation with County staff and is used to determine civilian staffing costs for a Fire Protection District serving Napa County.

Table 40: Proposed Napa County Fire Protection District Civilian Pay Ranges

Position	Low	Top
Human Resources Generalist	$91,250	$110,552
Executive Assistant	$85,925	$102,003
Finance Manager	$114,067	$167,253
Accounting and Payroll	$74,755	$90,043
Office Assistant	$42,432	$50,294
Logistics	$78,770	$93,496
Information Systems Manager	$162,573	$197,226
Information Systems Technician	$60,091	$70,884
Fleet Manager	$121,742	$147,597
Fleet Mechanic	$101,878	$116,650
Fire Inspector	$113,640	$130,118
Senior Plans Examiner	$119,278	$136,573
Plans Examiner	$113,640	$130,118

First-year budget costs will be set at the midpoint of the low and top salary ranges for sworn and civilian personnel, ensuring the newly created district is competitive in recruiting personnel. Benefits (Insurance, retirement, and workers' compensation) will be calculated at 73% of salary costs for all positions, as it is the current benefit rate for County positions.

It is also assumed that the Fire District will continue to fund the Seasonal Defensible Space Inspector positions to conduct defensible space inspections for the fire district service areas under this organizational plan.

The following table illustrates the FTE for positions projected to be funded if a Fire Protection District were formed for fire service delivery.

Table 41: Position Table for the Napa County Fire Protection District

Position	FTE
Fire Chief	1
Deputy Chief	1
Fire Marshal	1
Deputy Fire Marshal	2
Battalion Chief	9
Captain	24
Driver Engineer	24
Firefighter	57
Human Resources Generalist	1
Executive Assistant	1
Finance Manager	1
Accounting and Payroll	1
Office Assistant	2
Logistics	1
Information Systems Manager	1
Information Systems Technician	1
Fleet Manager	1
Fleet Mechanic	2
Fire Inspector	1
Senior Plans Examiner	1
Plans Examiner	1
Total	**134**

As illustrated under this organizational option, a total of 134 FTE positions would be required if a Fire Protection District were formed to provide fire services in the County.

The following table illustrates the cost to fund the sworn positions in the proposed Napa County Fire Protection District.

Table 42: Napa County FPD Proposed Sworn Positions

Position	FTE	Salary	Benefits	Total Salary Cost
Fire Chief	1	$232,536	$93,014	$325,550
Deputy Chief	1	$177,321	$70,928	$248,249
Fire Marshal	1	$190,528	$76,211	$266,739
Deputy Fire Marshal	1	$148,315	$59,326	$207,640
Battalion Chief	9	$151,924	$60,770	$1,914,242
Captain	24	$118,516	$47,406	$3,982,121
Driver/Engineer	24	$99,107	$39,643	$3,329,978
Firefighter	57	$95,329	$38,131	$7,607,214
Total Positions	**118**			**$17,881,734**

There will also be an additional 5% for overtime to backfill positions during vacancies and 6% for mandated FLSA overtime associated with the 48/96 shift schedule for operations personnel, calculated as part of the proposed budgetary costs.

Table 43: Napa County FPD Proposed Civilian Positions

Position	FTE	Salary	Benefits	Total Cost
HR Generalist	1	$100,901	$40,360	$141,261
Executive Assistant	1	$93,949	$37,580	$131,529
Finance Manager	1	$140,660	$56,264	$196,924
Accounting and Payroll	1	$82,399	$32,960	$115,359
Office Assistant	2	$46,363	$18,545	$129,816
Logistics	1	$86,133	$34,453	$120,586
IT Manager	1	$177,400	$70,960	$248,359
IT Technician	1	$65,488	$26,195	$91,683
Fleet Manager	1	$134,670	$53,868	$188,537
Mechanic	2	$109,264	$43,706	$305,939
Fire Inspector	1	$121,879	$48,752	$170,631
Senior Plans Examiner	1	$127,926	$51,170	$179,096
Plans Examiner	1	$121,879	$48,752	$170,631
Total Positions	**15**			**$2,190,350**

The estimated cost for funding the four (4) Amador stations using CAL FIRE resources is $2,559,234, including staffing and equipment. This is based on a nine-month Amador period and could vary depending on actual fire season declarations. These costs are projected to increase 10% annually to align with the previous CAL FIRE projections. The current contract with LNUECC establishes an annual cost of $525,696 for Emergency Communications Center (ECC) services, with a projected 5% annual increase. However, in the absence of a contract, ECC costs may vary significantly depending on negotiated

rates, service scope, or alternative provider arrangements, which could result in higher or less predictable expenses. Other service, maintenance, and finance charges are projected to remain in line with current service provisions.

The following table illustrates the projected costs from FY24 – FY28 if the County were to form a Fire Protection District.

Table 44: Budget Estimates for Proposed Fire Protection District

Line Item	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Operations Salaries and Wages	$12,023,969	$12,384,688	$12,756,228	$13,138,915	$13,533,082
Overtime	$601,198	$619,234	$637,811	$656,946	$676,654
FLSA Mandated Overtime	$721,438	$743,081	$765,374	$788,335	$811,985
Sworn Admin Salaries and Wages	$748,699	$771,129	$771,129	$771,129	$771,129
Seasonal Positions	$550,000	$566,500	$583,495	$601,000	$619,030
Civilian Salaries and Wages	$1,564,536	$1,611,472	$1,659,816	$1,709,611	$1,760,899
Civilian Overtime	$78,227	$80,574	$82,991	$85,481	$88,045
Benefits	$5,734,881	$5,906,928	$6,084,135	$6,266,660	$6,454,659
FICA	$1,009,860	$1,040,154	$1,069,924	$1,100,588	$1,132,171
Medicare	$235,043	$242,094	$249,021	$256,156	$263,505
Salaries and Benefits Total	**$23,267,850**	**$23,965,853**	**$24,659,925**	**$25,374,819**	**$26,111,160**
Amador Contract	$2,559,234	$2,026,992	$2,128,341	$2,234,758	$2,346,496
Emergency Communications	$525,696	$551,981	$579,580	$608,559	$638,987
Services and Supplies	$4,481,491	$4,615,936	$4,754,414	$4,897,046	$5,043,958
Total Services and Supplies	**$7,566,421**	**$7,194,908**	**$7,462,335**	**$7,740,363**	**$8,029,441**
Other Charges	$6,000,000	$6,180,000	$6,365,400	$6,556,362	$6,753,053
Other Financing Uses	$156,363	$161,054	$165,886	$170,862	$175,988
Total Other Charges	**$6,156,363**	**$6,341,054**	**$6,531,286**	**$6,727,224**	**$6,929,041**
Total Fire Department Expenditures	**$36,990,634**	**$37,501,815**	**$38,653,546**	**$39,842,407**	**$41,069,642**

As illustrated above, the total costs to provide fire services in Napa County by forming a Fire Protection District are forecasted to increase from $36,990,634 in FY 2024 to $41,069,642 in FY 2028.

The following section discusses the option of forming a County Fire Department for fire protection services in the County.

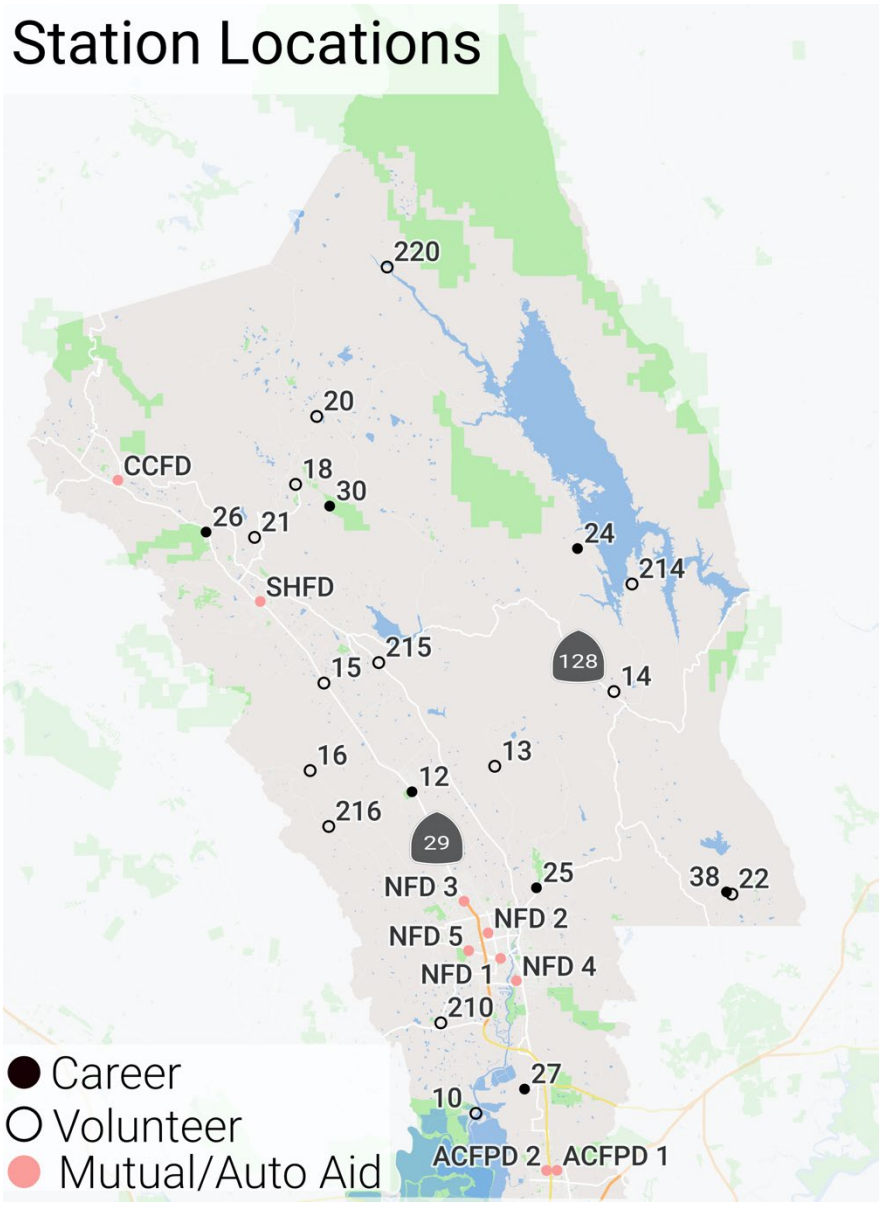
Forming a Fire Protection District – Using CAL FIRE as the Service Provider

This section of the report focuses on the opportunities available to Napa County for establishing a Fire Protection District to fund and provide fire services within the County,

while continuing to utilize CAL FIRE as the service provider. The legal framework for the formation of the Fire Protection District would be the same as discussed previously. The two governance options for the County to consider in forming the District would also remain the same. These are the questions of whether the desired governance model would be a “Dependent” or “Independent” Fire Protection District. The County Board of Supervisors would govern a “Dependent” Fire Protection District. An “Independent” Fire District would have a separately elected Board of Directors and be a separate governmental entity from the County.

The following map illustrates the current station locations and staffing plan for continuing to use CAL FIRE as the service provider.

Figure 13: Station Locations with CAL FIRE



- Stations 12, 25, 26, and 27 would be staffed with career personnel funded by the County, with staffing provided by CAL FIRE.
- Stations 24, 30, and 38 would be staffed as part of the Amador Agreement with CAL FIRE during the non-declared fire season.
- Stations 10, 210, 14, 214, 15, 16, 216, 20, 220, 21, and 22 would continue to be staffed by the volunteer fire personnel.

- The City of Napa would continue to be an auto aid partner operating from stations 1, 2, 3, 4, and 5.
- The American Canyon Fire Protection District would continue to be an auto aid partner operating from stations 1 and 2.
- Calistoga and St. Helena Fire Departments would continue to be auto aid partners with contracts for service and operate their single fire stations.

Cost of Services

The following table illustrates the current fire service costs in Napa County.

Table 45: Fire Protection Expenditures – Status Quo

Line Item	FY 2022 Actual	FY 2023 Estimated	FY 2024 Adopted
Salaries and Wages	$0	$3,938	$727,562
Extra Help	$209,805	$262,013	$550,000
Overtime	$457	$0	$0
401A Employer Contribution	$0	$0	$3,400
Cell Phone Allowance	$0	$0	$1,820
Medicare	$7,446	$6,573	$24,215
FICA	$18,759	$11,987	$40,000
Employee Insurance - Premiums	$2,146	$21,492	$147,144
Workers Compensation	$223,791	$235,827	$278,532
Retirement	$1,624	$8,188	$107,114
Retirement Cost Sharing	($75)	($134)	($140)
Salaries and Benefits Total	**$463,953**	**$549,885**	**$1,879,647**
Fire Service Contracts	$12,574,990	$14,520,280	$19,585,000
Services and Supplies	$5,093,773	$2,487,652	$4,481,491
Total Services and Supplies	**$17,668,763**	**$17,007,932**	**$24,066,491**
Other Charges	$5,400,000	$5,400,000	$6,000,000
Capital Assets	$2,193,885	$2,239,298	$1,710,510
Other Financing Uses	($95,025)	$465,686	$156,363
Intra-fund Transfers Out	$3,581,204	$2,102,492	$0
Total Fire Department Expenditures	**$29,212,780**	**$27,765,293**	**$33,813,011**

As illustrated, the CAL FIRE contract portion of the service delivery is $19,585,000 in FY 2024.

For future planning, CAL FIRE contract costs are projected to increase 5% annually per the FY 2025 Cooperative Fire Program Agreement. Other cost projects are forecasted at

a 3% annual increase. As capital expenses will vary significantly from year to year, these costs are removed from the future projections.

Table 46: Status Quo Budget Projection FY24 – FY28

Line Item	FY 2024 Adopted	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Salaries and Wages	727,562	749,389	771,871	795,027	818,877
Extra Help	550,000	566,500	583,495	601,000	619,030
401A Employer Contribution	3,400	3,502	3,607	3,715	3,827
Cell Phone Allowance	1,820	1,875	1,931	1,989	2,048
Medicare	24,214	24,940	25,689	26,459	27,253
FICA	40,000	41,200	42,436	43,709	45,020
Employee Insurance Premiums	147,144	151,558	156,105	160,788	165,612
Workers Compensation	278,532	286,888	295,495	304,359	313,490
Retirement	107,114	110,327	113,637	117,046	120,558
Retirement Cost Sharing	-140	-144	-149	-153	-158
Salaries and Benefits Total	**1,879,646**	**1,936,035**	**1,994,116**	**2,053,940**	**2,115,558**
Fire Service Contracts	19,585,000	20,515,921	21,541,717	22,618,802	23,749,742
Services and Supplies	4,481,491	4,615,936	4,754,414	4,897,046	5,043,958
Total Services and Supplies	**24,066,491**	**26,159,436**	**28,452,264**	**30,964,681**	**33,718,356**
Other Charges	6,000,000	6,180,000	6,365,400	6,556,362	6,753,053
Other Financing Uses	156,363	161,054	165,886	170,862	175,988
Total Other Charges	**6,156,363**	**6,341,054**	**6,531,286**	**6,727,224**	**6,929,041**
Total Fire Department Expenditures	**32,102,500**	**33,408,946**	**34,821,533**	**36,297,012**	**37,838,299**

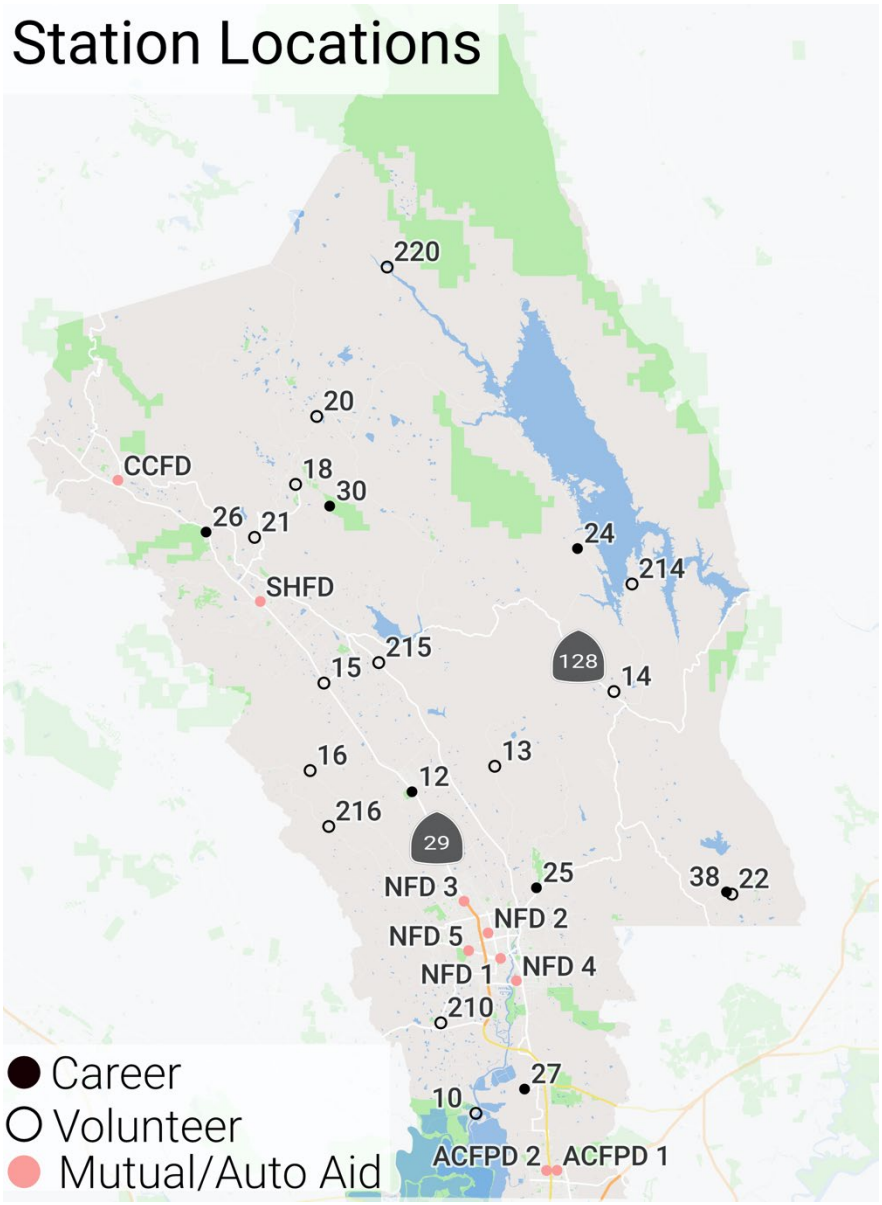
As illustrated above, the total costs to provide fire services in Napa County are forecasted to increase from $32,103,500 in FY 2024 to $37,838,299 in FY 2028, using the status quo for service delivery.

County Funded Fire Department

The final option for analysis is the cost of forming a Fire Department as part of the services provided through the County General Fund. This option would have the same sworn staffing plan as the Fire Protection District but would require fewer civilian support positions, as the County currently has positions that can support the newly created Napa County Fire Department.

The following map illustrates the locations of current emergency service delivery stations in the County.

Figure 14: Station Locations: County Fire Department



In this scenario, the following station and staffing plan would be utilized:

- County Stations 12, 14, 215, 18, 25, 26, and 27 would be staffed with career personnel funded as part of the Napa County Fire District. The apparatus would be staffed with a Fire Captain, a Fire Engineer, and 1 Firefighter. Additional firefighter positions would be designated as floaters to cover shifts when leave is utilized.

- CAL FIRE would staff stations 24, 30, and 38 during the declared fire season and as part of an Amador Agreement between the County and CAL FIRE during the non-fire season.
- Stations 10, 210, 14, 214, 15, 16, 216, 20, 220, 21, and 22 would continue to be staffed by the volunteer fire personnel with support provided by the Napa County Fire Department.
- The Napa Fire Department would continue to be an auto aid partner and operate from stations 1, 2, 3, 4, and 5 in the City of Napa.
- The American Canyon Fire Protection District would continue to be an auto aid partner and operate from stations 1 and 2 in the ACFPD.
- Calistoga and St. Helena Fire Departments would continue to be auto aid partners with contracts for service and operate their single fire stations.

The following staffing plan illustrates the plan to staff the recommended career stations, scheduled, and minimum staffing levels for each shift. The minimum daily staffing increases the levels from the existing system of 24 personnel to 30 personnel.

Table 47: Recommended Career Station Staffing Plan (County Fire Department)

Station	Assigned Apparatus	Scheduled Daily Staff	Minimum Daily Staff
12	Truck, Type 1 Engine, Rescue	10	8
14	Type 1 Engine, Type 3 Engine, Tender	5	4
215	Type 1 Engine, Type 3 Engine	3	3
18	Type 1 Engine, Type 3 Engine, Tender	5	4
25	Type 1 Engine, Type 3 Engine, Tender	5	4
26	Type 1 Engine, Type 3 Engine, Tender	5	4
27	Type 1 Engine, Haz-Mat Unit	3	3
Total		**36**	**30**

The following table illustrates the proposed salary schedule for the Napa County Fire Department. It was developed with input from County staff and is used to create the proposed sworn staffing costs for a County Fire Department serving Napa County.

Table 48: Proposed Napa County Fire Department Sworn Pay Ranges

Position	Low	Top
Fire Chief	$213,280	$251,791
Deputy Chief	$158,968	$195,673
Fire Marshal	$172,182	$208,874
Battalion Chief	$128,067	$175,781
Deputy Fire Marshal	$134,056	$162,573
Captain	$103,849	$133,182
Driver/Engineer	$84,410	$113,803
Firefighter	$79,158	$111,499

There will also be civilian positions required ensure the various administrative tasks currently performed by County personnel can support the increased service needs created by forming a County Fire Department. The following salary schedule for civilian personnel was developed with input from County staff and is used in developing the civilian staffing costs related to a County Fire Department serving Napa County.

Table 49: Proposed Napa County Fire Department Civilian Pay Ranges

Position	Low	Top
Human Resources Generalist	$91,250	$110,552
Accounting and Payroll	$74,755	$90,043
Office Assistant	$42,432	$50,294
Logistics	$78,770	$93,496
Information Systems Technician	$60,091	$70,884
Fleet Manager	$121,742	$147,597
Fleet Mechanic	$101,878	$116,650
Fire Inspector	$113,640	$130,118
Senior Plans Examiner	$119,278	$136,573
Plans Examiner	$113,640	$130,118

First-year budget costs will be set at the midpoint of the low and top salary ranges for sworn and civilian personnel, ensuring the newly created department is competitive in recruiting personnel. Benefits (Including Insurance, retirement, and workers' compensation) will be calculated at 73% of salary costs for all positions, as this is the current benefit rate for County positions.

It is also assumed the County will continue to fund the Seasonal Defensible Space Inspector positions to conduct defensible space inspections for the unincorporated areas of the County under this organizational plan.

The following table illustrates the FTE for positions projected to be funded if a County Fire Department were formed to deliver fire service.

Table 50: Position Table for the Napa County Fire Department

Position	FTE
Fire Chief	1
Deputy Chief	1
Fire Marshal	1
Deputy Fire Marshal	2
Battalion Chief	9
Captain	24
Driver Engineer	24
Firefighter	63
Human Resources Generalist	1
Accounting and Payroll	1
Office Assistant	2
Logistics	1
Information Systems Technician	1
Fleet Manager	1
Fleet Mechanic	2
Fire Inspector	1
Senior Plans Examiner	1
Plans Examiner	1
Total	**137**

As illustrated under this organizational option, a total of 137 FTE positions would be required if a County Fire Department were formed to provide fire services in the County, 137 FTE positions would be required.

The following table illustrates the cost of funding the sworn positions in the proposed Napa County Fire Department.

Table 51: Napa County FD Proposed Sworn Positions

Position	FTE	Salary	Benefits	Total Cost
Fire Chief	1	$232,536	$93,014	$325,550
Deputy Chief	1	$177,321	$70,928	$248,249
Fire Marshal	1	$190,528	$76,211	$266,739
Deputy Fire Marshal	1	$148,315	$59,326	$207,640
Battalion Chief	9	$151,924	$60,770	$1,428,086
Captain	24	$118,516	$47,406	$2,891,778
Driver/Engineer	24	$99,107	$39,643	$2,418,199
Firefighter	63	$95,329	$38,131	$6,043,827
Total Positions	**124**			**$13,830,067**

There will also be an additional 5% for overtime to backfill positions during vacancies and 6% for mandated FLSA overtime associated with the 48/96 shift schedule for operations personnel will also be calculated as part of the proposed budgetary costs.

Table 52: Napa County FD Proposed Civilian Positions

Position	FTE	Salary	Benefits	Total Cost
HR Generalist	1	$100,901	$40,360	$141,261
Accounting and Payroll	1	$82,399	$32,960	$115,359
Office Assistant	2	$46,363	$18,545	$129,816
Logistics	1	$86,133	$34,453	$120,586
IT Technician	1	$65,488	$26,195	$91,683
Fleet Manager	1	$134,670	$53,868	$188,537
Mechanic	2	$109,264	$43,706	$305,939
Fire Inspector	1	$121,879	$48,752	$170,631
Senior Plans Examiner	1	$127,926	$51,170	$179,096
Plans Examiner	1	$121,879	$48,752	$170,631
Total Positions	**12**			**$1,613,539**

The estimated cost for funding the Amador stations using CAL FIRE resources is $2,559,234, including staffing and equipment. This is based on a nine-month Amador period and could vary depending on actual fire season declarations. These costs are projected to increase by 10% annually, aligning with the previous CAL FIRE projections. The current contract with LNUECC establishes an annual fee of $525,696 for Emergency Communications Center (ECC) services, with a projected annual increase of 5%. However, in the absence of a contract, ECC costs may vary significantly depending on negotiated rates, service scope, or alternative provider arrangements, which could result in higher or

less predictable expenses. Other service, maintenance, and finance charges are projected to remain in line with current service provisions.

The following table illustrates the projected costs from FY24 to FY28 if the County were to form a County Fire Department.

Table 53: Budget Estimates for Proposed County Fire Protection Department

Line Item	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Operations Salaries and Wages	$12,595,940	$12,973,818	$13,363,033	$13,763,924	$14,176,841
Overtime	$629,797	$648,691	$668,152	$688,196	$708,842
FLSA Mandated Overtime	$755,756	$778,429	$801,782	$825,835	$850,610
Sworn Admin Salaries and Wages	$748,699	$771,129	$771,129	$771,129	$771,129
Seasonal Positions	$550,000	$566,500	$583,495	$601,000	$619,030
Civilian Salaries and Wages	$1,152,528	$1,187,104	$1,222,717	$1,259,398	$1,297,180
Civilian Overtime	$57,626	$59,355	$61,136	$62,970	$64,859
Benefits	$5,798,867	$5,972,820	$6,142,752	$6,317,781	$6,498,060
FICA	$1,022,402	$77,280	$79,599	$81,987	$84,446
Medicare	$239,110	$246,283	$253,336	$260,601	$268,083
Salaries and Benefits Total	**$23,550,725**	**$23,281,410**	**$23,947,130**	**$24,632,821**	**$25,339,082**
Amador Contract	$2,559,234	$2,026,992	$2,128,341	$2,234,758	$2,346,496
Emergency Communications	$525,696	$551,981	$579,580	$608,559	$638,987
Services and Supplies	$4,481,491	$4,615,936	$4,754,414	$4,897,046	$5,043,958
Total Services and Supplies	**$7,566,421**	**$7,194,908**	**$7,462,335**	**$7,740,363**	**$8,029,441**
Other Charges	$6,000,000	$6,180,000	$6,365,400	$6,556,362	$6,753,053
Other Financing Uses	$156,363	$161,054	$165,886	$170,862	$175,988
Total Other Charges	**$6,156,363**	**$6,341,054**	**$6,531,286**	**$6,727,224**	**$6,929,041**
Total Fire Department Expenditures	**$37,273,509**	**$36,817,372**	**$37,940,750**	**$39,100,408**	**$40,297,564**

As illustrated above, the total costs to provide fire services in Napa County by forming a County Fire Department are forecasted to increase from $37,273,509 in FY 2024 to $40,297,564 in FY 2028.

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