FIRE ORGANIZATIONAL STRUCTURE STUDY

04/28/26

NAPA COUNTY, CA

MATRIX
CONSULTING GROUP

AGENDA

STUDY OBJECTIVES

FINDINGS AND ASSUMPTIONS

STAFFING COSTS/CONSIDERATIONS

RECOMMENDATIONS

DISCUSSION

ABOUT MATRIX CONSULTING GROUP

21	42	400+	85%
YEARS	STATES	POLICE STUDIES	IMPLEMENTATION

Our approach is fact -based, emphasizing stakeholder input to create detailed and achievable implementation strategies.

All our teams combine former leaders in public safety with experienced analysts.

PROJECT PHASES

DATA COLLECTION/INTERVIEWS

- Data collection regarding staffing, scheduling, operations, management, CAD/RMS, and other relevant areas.
- Review of previously developed Fire Master Plan.

ONSITE EVALUATION/CURRENT CONDITION S

- Toured stations serving the County, evaluated the current staffing and performance of the fire response system. Met with potential alternative contract agency representatives.

ANALYSIS/FINDINGS/ RECOMMENDATIONS

- Detailed analysis of current and projected system performance. Evaluation of potential needs, costs, and available options for the delivery of fire services.

TASK PLAN

INITIATION AND INPUT

Kickoff meeting, stakeholder interviews, data collection.

CURRENT CONDITIONS

Developed based on the prior Master Plan, revised to reflect the current state. Station Tours.

SYSTEM PERFORMANCE

Evaluation of current performance. Identify gaps in current service levels.

ORGANIZATION OPTIONS

Assumptions for Status Quo, Fire District Formation, County FD, Other Contract Agency.

RESOURCE NEEDS

Governance, Facility, Apparatus, Staffing, and Performance Targets

FINANCIAL ANALYSIS

Development of Start-up, Operating, and indirect costs for each option.

PROS AND CONS

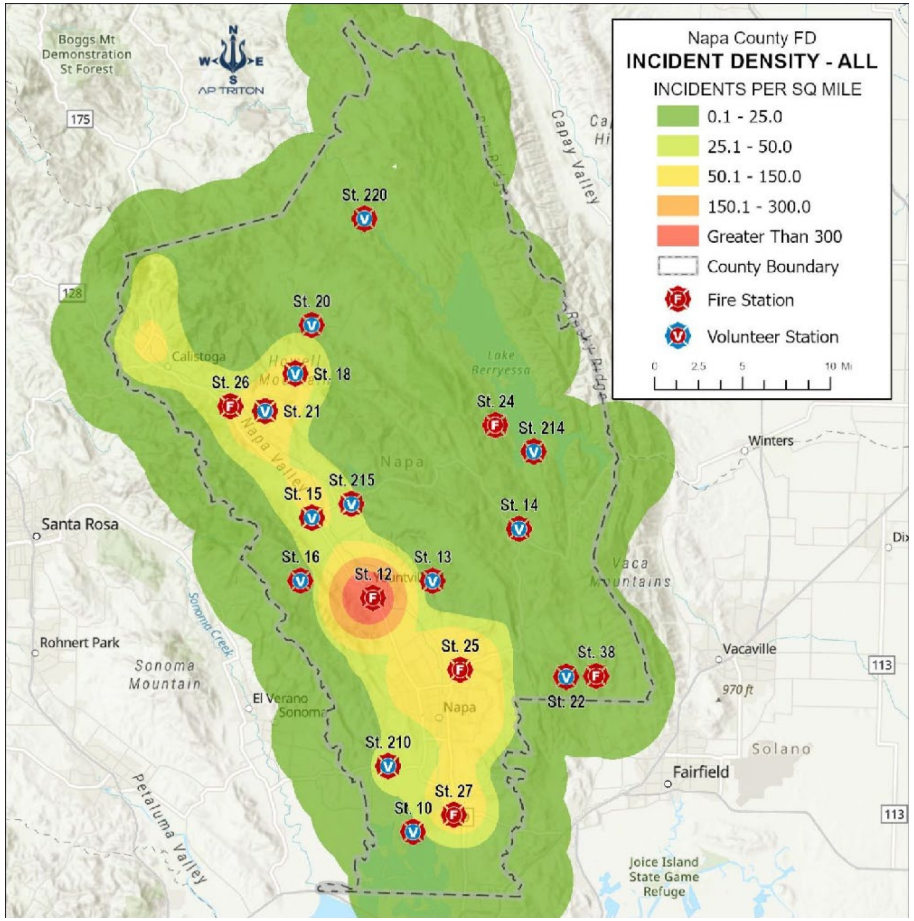
Evaluation of the strengths and weaknesses of each organizational option.

FINAL REPORT

Draft report development for review by County, edits to report and Final Report development/delivery

FINDINGS/ASSUMPTIONS

CALL DEMAND ALIGNS WITH POPULATION CENTERS



INCIDENT DEMAND 2018 - 2022

TOP CALL TYPES

Rescue/Medical	66.8%
Good Intent	9.1%
Service	9.1%
False Alarm	9.0%
Hazardous Condition	3.6%
Fire	1.6%

TOP CALL LOCATIONS

Veterans Complex – Yountville	2,183
Mobile Home Park – Yountville	264
Hotel/Resorts – Various	159
Rehabilitation Center – Calistoga	124
Senior Living – Yountville	82
Medical Facility – Deer Park	63

SYSTEM PERFORMANCE AT 90%

- CAD Data does not allow analysis of call processing performance
- Turnaround times at staffed stations for both Fire and EMS calls exceed the 90% benchmark for best practice. 3:00 - EMS, 4:00 - Fire. This is 2:00 longer than EMS standards and 2:30 longer than Fire standards.
- Travel time performance is 10 minutes or less in urban and suburban areas, and 21 minutes or less in rural and remote areas, at 90%.

SERVICE DELIVERY OPTIONS

STATUS QUO

Continue to contract with CAL Fire.

OTHER CONTRACT

Contracting with either the City of Napa or the American Canyon Fire Protection District.

FORM COUNTY DISTRICT

Dependent or Independent Fire District Formed to fund service delivery.

COUNTY FIRE DEPARTMENT

Form a county-funded Fire Department.

SERVICE DELIVERY ASSUMPTIONS

STATUS QUO

Contract with CAL Fire.

Costs calculated using new Contract terms.

OTHER CONTRACT

City of Napa costs using Napa salaries and benefits.

ACFPD using ACFPD costs and benefits.

COUNTY DISTRICT

Salary and benefit costs were developed in consultation with County HR and the Fire Administrator.

COUNTY FIRE DEPARTMENT

Salary and benefit costs were developed in consultation with County HR and the Fire Administrator.

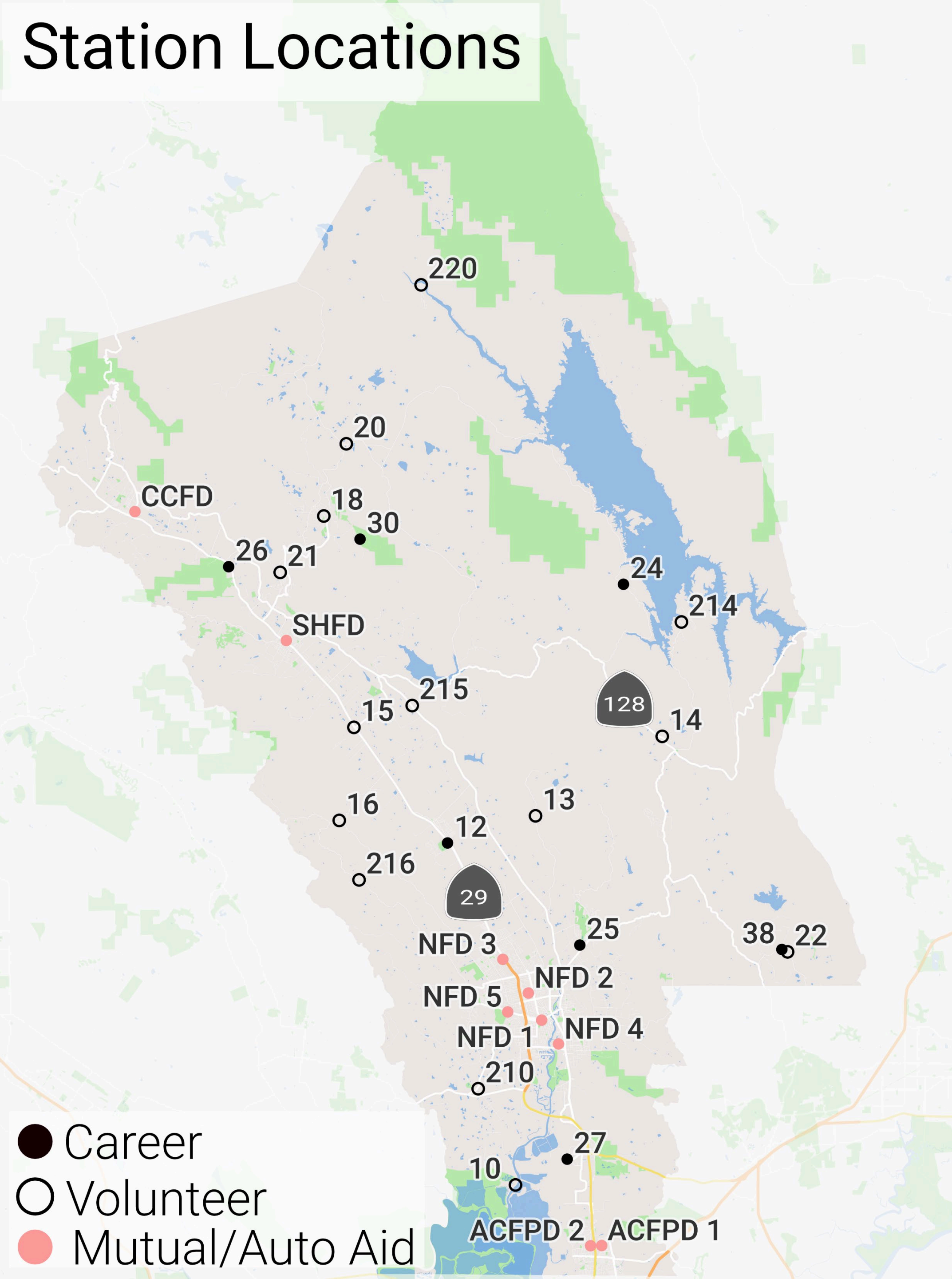
Station Location Assumptions

CAREER – Stations 12, 25, 26, 27

AMADOR – Stations 24, 25, 30, 38

VOLUNTEER – Stations 10, 210, 13, 14, 214, 15, 215, 16, 216, 18, 20, 220, 21, 22

MUTUAL AID – Napa 1, 2, 3, 4, 5, ACFPD 1, 2, Calistoga 1, and St. Helena 1.



STAFFING COSTS AND CONSIDERATIONS

STAFFING PLANS

STATUS QUO

Staffed per current contract

31 shift personnel minimum

CITY OF NAPA

36 shift personnel scheduled daily with minimum staffing of 30 personnel

AMERICAN CANYON FPD

36 shift personnel scheduled daily with minimum staffing of 30 personnel

COUNTY FIRE DISTRICT

36 shift personnel scheduled daily with minimum staffing of 30 personnel

COUNTY FUNDED

36 shift personnel scheduled daily with minimum staffing of 30 personnel

FY 24 – 28 COST COMPARISON

STATUS QUO

FY24 - $27,813,011

FY25 - $27,228,947

FY26 - $28,456,134

FY27 - $29,740,651

FY28 - $31,085,247

CITY OF NAPA

FY24 - $45,380,073

FY25 - $46,743,410

FY26 - $48,827,754

FY27 - $51,008,731

FY28 - $53,290,944

AMERICAN CANYON FPD

FY24 - $46,554,516

FY25 - $47,956,210

FY26 - $50,080,217

FY27 - $52,302,211

FY28 - $54,626,845

INDEPENDENT FIRE DISTRICT

FY24 - $36,990,634

FY25 - $37,501,815

FY26 - $38,653,546

FY27 - $39,842,407

FY28 - $41,069,642

COUNTY FUNDED

FY24 - $32,273,509

FY25 - $36,817,372

FY26 - $37,940,750

FY27 - $39,100,408

FY28 - $40,297,564

OTHER CONSIDERATIONS

- Contracting with CAL FIRE provides increased surge capacity for large -scale incidents without impacting costs. Utilization of CAL FIRE owned stations, aircraft, bulldozers and hand crews.
- There is little to no interest from other agencies/communities in participating in a County Fire Protection District.
- Forming a County Fire District will take up to three years and require approval from LAFCO and a vote by the voters.

RECOMMENDATIONS

- Continue to use CAL -FIRE as the County Fire Protection Service Provider.
- May further study the creation of a Dependent District model with the Board of Supervisors overseeing the fire district governance.

QUESTIONS AND DISCUSSION

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