

FIRE

**MISSION STATEMENT**

The mission of the Butte County Fire Department is to protect the citizens of Butte County from all types of fire, to provide emergency rescue services and to provide immediate response to medical emergencies and hazardous material spills.

**PROGRAMS AND SERVICES**

The County of Butte formally organized and funded a Fire Department protecting the unincorporated areas of Butte County on November 10, 1931. This Fire Protection Program has evolved over the years to provide the following basic public protection services:

- Fire Suppression (life, property, and supplemental watershed protection)
- Technical Rescue Services such as confined space and drowning accident rescue
- Emergency Medical Services (at the basic life support level)
- Emergency Dispatch and Communications Services
- Training for volunteer and career firefighter personnel
- Fire prevention, weed abatement, fire protection planning and arson investigation services
- Hazardous materials incident response
- Homeland Security Preparedness

**SUMMARY OF DEPARTMENTAL BUDGET REQUEST**

- The Department budget request includes funding for fiscal year 2007-08 levels of staffing and services, along with the following: (1) replacement of four vehicles not included in the Equipment Replacement plan, (2) the upgrade of one Firefighter II to Fire Apparatus Engineer at each County Fire Station, (3) the addition of a Training Fire Captain for the Volunteer Program, and (4) the addition of a half-time Communications Operator in the Emergency Command center.
- The Department budget request includes additional funding to restore three-person staffing at our North and South Chico Fire Stations with six Firefighters at a total cost of \$687,030.
- The Department budget request includes additional funding to increase to three-person staffing on the truck stationed in Gridley. This would require hiring three Firefighters at a total cost of \$343,515.
- The Department budget request includes additional funding for one relief Dispatch Clerk to support the Emergency Command Center at a yearly cost of \$81,563.
- The Department budget request includes additional funding for two new Battalion Chiefs at a cost of \$176,325 each.
- The Department budget request includes additional funding for a new Division Chief position to oversee the Volunteer Firefighter Program at a yearly cost of \$183,704.
- The Department budget request includes additional funding for four fixed asset vehicles to replace vehicles that are not included in the Equipment Replacement Fund Plan for a total cost of \$168,000. This cost includes the installation and purchase of the radios, light bars, consoles, cages and other equipment needed for the emergency vehicle.

- The Department budget request includes additional funding for facility alterations and improvements to much needed repairs and upgrades to County career and volunteer fire stations for a total of \$350,500.
- The Department budget request includes additional funding to make the Cohasset Fire Station an “Amador” station at a yearly cost of \$208,585. The Amador period is from November 1<sup>st</sup> through May 30<sup>th</sup> of each year.

**CHIEF ADMINISTRATIVE OFFICER’S RECOMMENDATION**

- The recommendation includes sufficient appropriations to support fiscal year 2007-08 staffing and operations levels.
- The recommendation includes funding for the following: (1) a Training Fire Captain for the Volunteer Program as recommended in the Standards of Response Cover Study completed in 2007, (2) the upgrade of one Firefighter II to a Fire Apparatus Engineer at each County Fire Station, (3) the addition of a half-time Communications Operator in the Emergency Command Center, and (4) replacement of four command vehicles not included in the Equipment Replacement Fund Plan.

BUDGET CODE 175002

UNIT TITLE - FIRE EQUIP REPLACEMENT

BUTTE COUNTY  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 9 2008-09

FUNCTION 1 - FIRE EQUIP REPLACEMENT  
ACTIVITY - 24 -  
FUND - 0042 - EQUIPMENT REPLACEMENT

ACCOUNT	TITLE	ACTUAL 2006-07	ESTIMATED 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
520	SERVICES & SUPPLIES	1,155	-	-	-	-
550	OTHER CHARGES	306,775	2,786	3,375	3,375	-
560	FIXED ASSETS	-	500,000	80,000	80,000	-
TOTAL	DIRECT	<u>307,930</u>	<u>502,786</u>	<u>83,375</u>	<u>83,375</u>	<u>-</u>
570	OTHER FINANCING USES	-	303,000	-	-	-
TOTAL EXPENDITURES		<u>307,930</u>	<u>805,786</u>	<u>83,375</u>	<u>83,375</u>	<u>-</u>
NET COSTS FIRE - EQUIP REPLACEMENT		<u>307,930</u>	<u>805,786</u>	<u>83,375</u>	<u>83,375</u>	<u>-</u>

BUDGET CODE 450001

UNIT TITLE - FIRE PROT. - REG. SERV.

BUTTE COUNTY  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 9 2008-09

FUNCTION - 2 - FIRE PROT. - REG. SERV.  
ACTIVITY - 24 -  
FUND - 0100 - FIRE PROT. - REG. SERV.

ACCOUNT	TITLE	ACTUAL 2006-07	ESTIMATED 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
520	SERVICES & SUPPLIES	13,404,998	14,544,298	16,404,927	14,246,894	-
550	OTHER CHARGES	104,108	132,835	131,838	131,838	-
560	FIXED ASSETS	-	194,442	297,607	129,607	-
TOTAL	DIRECT	13,509,106	14,871,575	16,834,372	14,508,339	-
570	OTHER FINANCING USES	-	420,000	425,714	425,714	-
TOTAL EXPENDITURES		13,509,106	15,291,575	17,260,086	14,934,053	-
REVENUES						
50100	STATE REVENUES	412,175	-	20,000	20,000	-
50200	FEDERAL REVENUES	249,330	-	-	-	-
50300	OTHER INTERGOVT REVENUES	63,194	44,600	59,400	59,400	-
TOTAL GOVERNMENTAL REVENUES		724,699	44,600	79,400	79,400	-
60000	CHARGES FOR SERVICES	117,395	216,000	112,000	112,000	-
70000	MISCELLANEOUS REVENUES	6,377	29,674	93,895	93,895	-
TOTAL REVENUES		848,471	290,274	285,295	285,295	-
NET COSTS FIRE PROT.-REG. SERV.		12,660,635	15,001,301	16,974,791	14,648,758	-

BUDGET CODE 450002

UNIT TITLE - FIRE PROT. - VOL. PRGRM

BUTTE COUNTY  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 9 2008-09

FUNCTION - 2 - FIRE PROT. - VOL PRGRM  
ACTIVITY - 24 -  
FUND - 0100 - FIRE PROT. - REG. SERV.

ACCOUNT	TITLE	ACTUAL 2006-07	ESTIMATED 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	61,021	76,721	38,851	38,851	-
520	SERVICES & SUPPLIES	372,194	443,630	620,054	569,054	-
550	OTHER CHARGES	9,568	21,800	10,969	10,969	-
560	FIXED ASSETS	7,409	-	-	-	-
TOTAL	DIRECT	<u>450,192</u>	<u>542,151</u>	<u>669,874</u>	<u>618,874</u>	-
TOTAL EXPENDITURES		<u>450,192</u>	<u>542,151</u>	<u>669,874</u>	<u>618,874</u>	-
REVENUES						
70000	MISCELLANEOUS REVENUES	<u>8,150</u>	-	-	-	-
TOTAL REVENUES		<u>8,150</u>	-	-	-	-
NET COSTS FIRE PROT. VOL. PRGRM		<u>442,042</u>	<u>542,151</u>	<u>669,874</u>	<u>618,874</u>	-

BUDGET CODE 450003

UNIT TITLE - FIRE - ANCILLARY SERVICES

BUTTE COUNTY  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 9 2008-09

FUNCTION - 2 - FIRE - ANCILLARY SERVICES  
ACTIVITY - 24 -  
FUND - 0100 - FIRE PROT. - REG. SERV.

ACCOUNT	TITLE	ACTUAL 2006-07	ESTIMATED 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
520	SERVICES & SUPPLIES	92,078	213,261	13,261	13,261	-
560	FIXED ASSETS	-	-	40,494	40,494	-
TOTAL	DIRECT	<u>92,078</u>	<u>213,261</u>	<u>53,755</u>	<u>53,755</u>	<u>-</u>
TOTAL EXPENDITURES		<u>92,078</u>	<u>213,261</u>	<u>53,755</u>	<u>53,755</u>	<u>-</u>
REVENUES						
50100	STATE REVENUES	33,256	13,261	-	-	-
50200	FEDERAL REVENUES	189,740	160,000	-	-	-
TOTAL GOVERNMENTAL REVENUES		<u>222,996</u>	<u>173,261</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES		<u>222,996</u>	<u>173,261</u>	<u>-</u>	<u>-</u>	<u>-</u>
NET COSTS FIRE - ANCILLARY SERVICES		<u>(130,918)</u>	<u>40,000</u>	<u>53,755</u>	<u>53,755</u>	<u>-</u>