

Mission Statement

It is the mission of the Butte County Fire Department to provide professional services to protect lives, property, and the environment to those residing, working, or traveling through the unincorporated areas of Butte County.

Butte County Fire Department serves Butte County by providing public safety and all risk emergency services to the residents and visitors of Butte County as part of a dynamic and cooperative regional response team. The Fire Department, career and volunteer, work side by side as a team, proud to serve the communities in which we live. The Fire Department is focused on comprehensive training, supported with quality equipment and fire apparatus, and guided by policies and procedures that enable our department to deliver quality emergency services to the residents of Butte County.

Department Description and Key Issues

Since 1931, the Butte County Fire Department has been in a cooperative agreement with CAL FIRE to provide fire protection and medical rescue services within the unincorporated areas of Butte County. This long lasting relationship has provided the residents and visitors of Butte County a cost effective fire protection relationship that serves both the County and State. The services provided by the department have expanded beyond just responding to emergencies. Due to changes in laws and growth within the County, the Fire Department also provides pre-fire engineering, code enforcement, public education, disaster response planning, and specialized teams. The Butte County Fire Department is an all risk department, utilizing career and volunteer firefighters who are the most valued resource and answer the call 24/7/365 as a combination fire department.

The department is divided into five functional divisions:

Administration Division – The Administration Division is responsible for the management of the support functions for the department which includes: State and County finance, personnel, procurement/logistics, information technology, fleet management, Emergency Command Center, Fire Prevention Bureau, and liaison to County Facility Services.

South Division Operation Division – The South Division is responsible for day-to-day emergency operations within the southern part of Butte County (south of Highway 149). The South Division is comprised of three field battalions that oversee career and volunteer fire and rescue operations. The South Division is also responsible for the supervision of the Fire Marshal Bureau, which includes a Life Safety Officer, a Fire Protection Planning Officer, and a Field Inspector.

North Operations Division – The North Division is responsible for day-to-day emergency operations within the northern part of Butte County (north of Highway 149). The North Division is comprised of four field Battalions that oversee career and volunteer fire and rescue operations. The North Division is also responsible for the Technical Rescue Team.

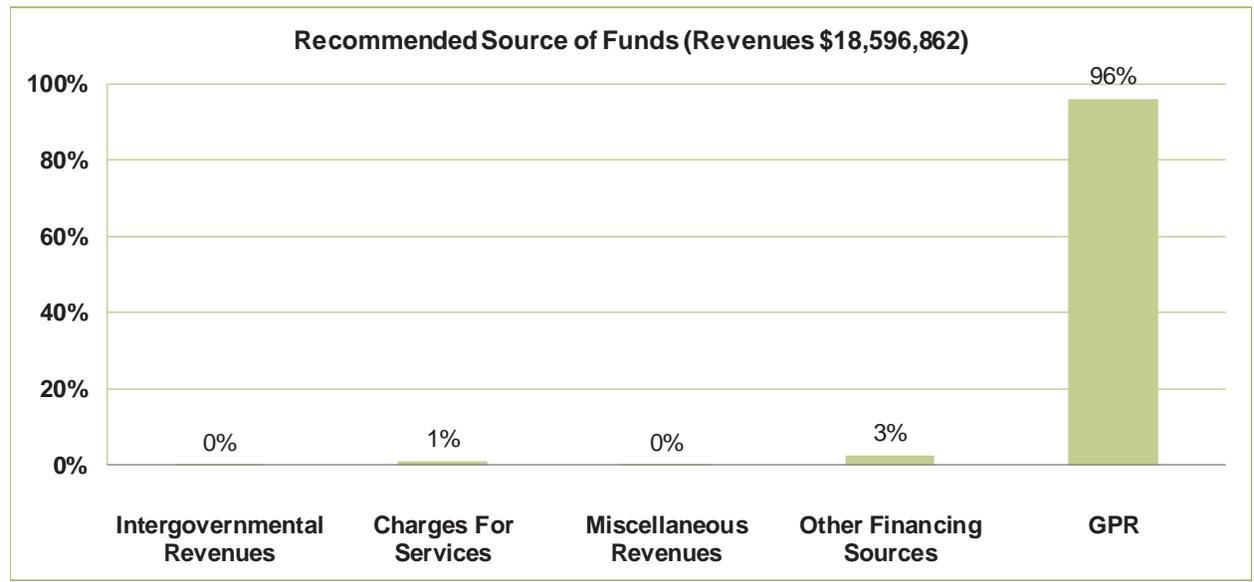
Special Operations Division – The Special Operations Division is responsible for management of the Butte Fire Center, Chico Air Attack Base, and Training and Safety Bureau. Butte Fire Center along with the Resource Management Division is responsible for the planning and implementation of fuels reduction projects countywide.

Resource Management Division – The Resource Management Division is responsible for pre-fire engineering, vegetation management program, forest practice enforcement, SRA fee grant management and implementation, environmental analysis, and CEQA project reviews.

| FIRE BUDGET | | | | |
|--------------------------------------|----------------------|----------------------|----------------------|------------------------|
| | 2015-16 Actuals | 2016-17 Adopted | 2017-18 Requested | 2017-18 Recommended |
| Intergovernmental Revenues | 227,068 | 50,000 | 20,000 | 20,000 |
| Charges For Services | 116,941 | 190,000 | 190,000 | 190,000 |
| Miscellaneous Revenues | 4,607 | 15,000 | 20,943 | 20,943 |
| Other Financing Sources | 642,251 | 713,860 | 484,410 | 484,410 |
| Total Revenues | \$ 990,867 | \$ 968,860 | \$ 715,353 | \$ 715,353 |
| Salaries and Employee Benefits | 98,307 | 139,695 | 162,775 | 162,775 |
| Services and Supplies | 16,445,296 | 16,997,559 | 18,440,173 | 16,758,948 |
| Other Charges | 78,263 | 76,371 | 87,857 | 87,857 |
| Capital Assets | 551,088 | 600,000 | 520,000 | 380,000 |
| Other Financing Uses | 495,892 | 713,079 | 495,714 | 495,714 |
| Special Items | 286,235 | 403,609 | 711,568 | 711,568 |
| Total Expenditures | \$ 17,955,081 | \$ 18,930,313 | \$ 20,418,087 | \$ 18,596,862 |
| Net Costs/Use of Fund Balance | \$ 16,964,214 | \$ 17,961,453 | \$ 19,702,734 | \$ 17,881,509 |

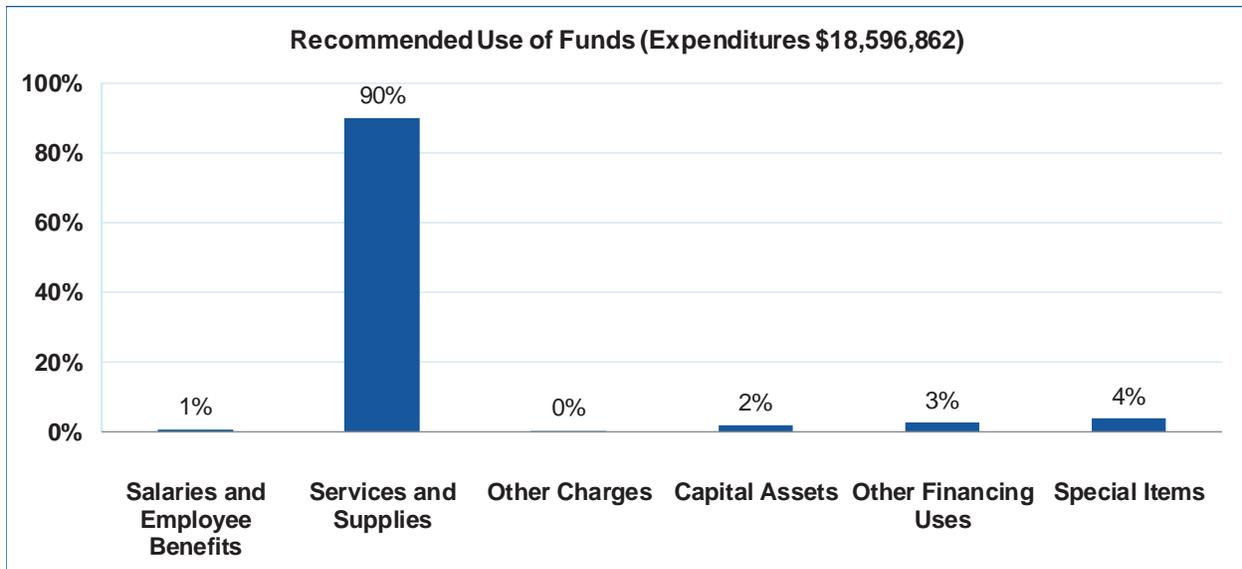
Source of Funds (Revenues)

- General purpose revenue (GPR) from the General Fund is the largest revenue source for the department.
- Other financing sources are operating transfers from non-operating special revenue funds for volunteer apparatus replacement, maintenance, and to support individual volunteer company operations.
- Charges for services include commercial/residential plan review and fire/life safety inspection fees.



Use of Funds (Expenditures)

- Services and supplies primarily consist of the cooperative agreement with CAL FIRE to provide staffing for the Butte County Fire Department, along with fuel, maintenance, and utilities.
- Special items include costs for support services provided by Administration, Auditor, County Counsel, General Services, Human Resources, Information Systems, and Treasurer.
- Other financing uses include the department's payment of depreciation on equipment to the Fire Equipment Replacement Fund.
- Capital assets include the purchase of fire engines and facility improvement projects.
- Salaries and benefits include stipends for volunteer fire fighters.



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Summary of Budget Request and Recommendations

Salaries & Employee Benefits

Requested

- All regular salaries and employee benefits are part of a cooperative agreement with CAL FIRE and are included under the Services and Supplies category. Volunteer firefighters receive a reimbursement stipend.
- The department budget request includes funding to maintain the volunteer program at current service levels.

Recommended

- The recommendation includes funding to maintain the volunteer program at current service levels.

Services & Supplies

Requested

- The department budget request includes funding to maintain current service levels.

Recommended *

- The recommendation includes closure of two career and three Amador (winter) fire stations, leaving ten career stations and three Amador stations in place to provide services.
- The recommendation results in reducing the number of contracted CAL FIRE employees from 105.5 FTE to 92.5 FTE, which includes 6.0 Fire Fighter I positions, 6.0 Fire Fighter II positions, and 1.0 Fire Captain.

***Note added after completion of Recommended Budget document**

The Board of Supervisors received two presentations regarding the proposed restructure of the Fire Department. The Board of Supervisors approved the recommended closure of Station 42 in North Chico, but directed staff to recommend reductions in other areas in order to maintain the Amador program. No reductions will be made to the Amador program. Staff is discussing with CAL FIRE the feasibility of shared operation of Station 55 in Bangor, which is recommended to stay open and provide the same level of services year-round.

Capital Assets

Requested

- The department budget request includes the purchase of two mechanic vehicles.

Recommended

- The recommendation does not include the purchase of two mechanic vehicles.

BUDGET UNIT 140 - FIRE
 FUNCTION PUBLIC PROTECTION
 ACTIVITY FIRE PROTECTION
 FUND 0010 - GENERAL FUND

| Detail by Revenue Category and Expenditure Object | 2015-16 Actual | 2016-17 Estimated | 2017-18 Requested | 2017-18 Recommended | 2017-18 Adopted by the Board of Supervisors |
|--|-------------------|----------------------|----------------------|------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 |

REVENUES

| | | | | | | |
|-----------------------|----------------------------|------------------|------------------|------------------|------------------|----------|
| 450 | INTERGOVERNMENTAL REVENUES | 227,068 | 50,000 | 20,000 | 20,000 | - |
| 460 | CHARGES FOR SERVICES | 116,941 | 190,000 | 190,000 | 190,000 | - |
| 470 | MISCELLANEOUS REVENUE | 4,607 | 15,000 | 20,943 | 20,943 | - |
| 480 | OTHER FINANCING SOURCES | 642,251 | 713,860 | 484,410 | 484,410 | - |
| TOTAL REVENUES | | \$990,867 | \$968,860 | \$715,353 | \$715,353 | - |

EXPENDITURES/APPROPRIATIONS

| | | | | | | |
|-----------------------------------|--------------------------|---------------------|---------------------|---------------------|---------------------|----------|
| 510 | SALARIES & EMPLOYEE BENE | 98,307 | 139,695 | 162,775 | 162,775 | - |
| 520 | SERVICES & SUPPLIES | 16,445,296 | 16,997,559 | 18,440,173 | 16,758,948 | - |
| 550 | OTHER CHARGES | 78,263 | 76,371 | 87,857 | 87,857 | - |
| 560 | CAPITAL ASSETS | | | | | |
| | EQUIPMENT | 551,088 | 600,000 | 520,000 | 380,000 | - |
| | TOTAL CAPITAL ASSETS | 551,088 | 600,000 | 520,000 | 380,000 | - |
| 570 | OTHER FINANCING USES | 495,892 | 713,079 | 495,714 | 495,714 | - |
| 590 | SPECIAL ITEMS | 286,235 | 403,609 | 711,568 | 711,568 | - |
| TOTAL EXPENDITURES/APPROP. | | \$17,955,081 | \$18,930,313 | \$20,418,087 | \$18,596,862 | - |

| | | | | | | |
|--|--|---------------------|---------------------|---------------------|---------------------|----------|
| NET COSTS / USE OF FUND BALANCE | | \$16,964,214 | \$17,961,453 | \$19,702,734 | \$17,881,509 | - |
|--|--|---------------------|---------------------|---------------------|---------------------|----------|

**BUTTE COUNTY
 DETAIL OF BUDGET UNIT DIVISION
 BUDGET UNIT 140 - FIRE
 FUND 0010 - GENERAL FUND**

| Detail by Division | 2015-16 Actual | 2016-17 Estimated | 2017-18 Requested | 2017-18 Recommended | 2017-18 Adopted by the Board of Supervisors |
|--------------------|-------------------|----------------------|----------------------|------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 |

REVENUES BY DIVISION

| | | | | | | |
|------|--------------------|---------|---------|---------|---------|---|
| 1401 | FIRE-SERVICES DIV | 121,548 | 205,000 | 207,293 | 207,293 | - |
| 1402 | FIRE-VOLUNTEER DIV | 642,251 | 713,860 | 488,060 | 488,060 | - |
| 1403 | FIRE-GRANTS DIV | 227,068 | 50,000 | 20,000 | 20,000 | - |

| | | | | | | |
|-----------------------|--|------------------|------------------|------------------|------------------|----------|
| TOTAL REVENUES | | \$990,867 | \$968,860 | \$715,353 | \$715,353 | - |
|-----------------------|--|------------------|------------------|------------------|------------------|----------|

EXPENDITURES/APPROPRIATIONS BY DIVISION

| | | | | | | |
|------|--------------------|------------|------------|------------|------------|---|
| 1401 | FIRE-SERVICES DIV | 16,535,580 | 17,290,744 | 19,156,096 | 17,334,871 | - |
| 1402 | FIRE-VOLUNTEER DIV | 1,192,469 | 1,516,404 | 1,207,380 | 1,207,380 | - |
| 1403 | FIRE-GRANTS DIV | 227,032 | 123,165 | 54,611 | 54,611 | - |

| | | | | | | |
|-----------------------------------|--|---------------------|---------------------|---------------------|---------------------|----------|
| TOTAL EXPENDITURES/APPROP. | | \$17,955,081 | \$18,930,313 | \$20,418,087 | \$18,596,862 | - |
|-----------------------------------|--|---------------------|---------------------|---------------------|---------------------|----------|

NET COSTS/USE OF FUND BALANCE BY DIVISION

| | | | | | | |
|------|--------------------|------------|------------|------------|------------|---|
| 1401 | FIRE-SERVICES DIV | 16,414,032 | 17,085,744 | 18,948,803 | 17,127,578 | - |
| 1402 | FIRE-VOLUNTEER DIV | 550,218 | 802,544 | 719,320 | 719,320 | - |
| 1403 | FIRE-GRANTS DIV | (36) | 73,165 | 34,611 | 34,611 | - |

| | | | | | | |
|--|--|---------------------|---------------------|---------------------|---------------------|----------|
| TOTAL NET COSTS/USE OF FUND BALANCE | | \$16,964,214 | \$17,961,453 | \$19,702,734 | \$17,881,509 | - |
|--|--|---------------------|---------------------|---------------------|---------------------|----------|