

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 the Fire 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 the State. The services provided by the department have expanded beyond just responding to emergencies.

The recommendation for fiscal year 2019-20 assumes state support of \$2.14 million for the cooperative agreement with CAL FIRE. The County has requested State support for the CAL FIRE contract due to the impacts from the Camp Fire. This is reflected as a \$2.14 million reduction in the Fire Department budget. If the State provides the requested support, Butte County Fire Department will maintain existing service levels.

The department is organized into five functional divisions:

Administration Division - The Administration Division is responsible for the management of the support functions within the department that include: State and County finance, personnel, procurement/logistics, information technology, fleet management, Emergency Command Center, and liaison to County Facility Services.

South Operations 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 Prevention & Fire Marshal Bureaus, which includes a Weed Abatement Officer, Life Safety Officer, a Fire Protection Planning Officer, a Field Inspector, and the personal protective equipment program. The South Division is also responsible for the Hazardous Materials Team.

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, rescue operations, pump testing, and the self-contained breathing apparatus program. 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 the Training, Safety and EMS Bureaus. Butte Fire Center along with the Resource & Fuels Management Division is responsible for the planning and implementation of fuels reduction projects countywide.

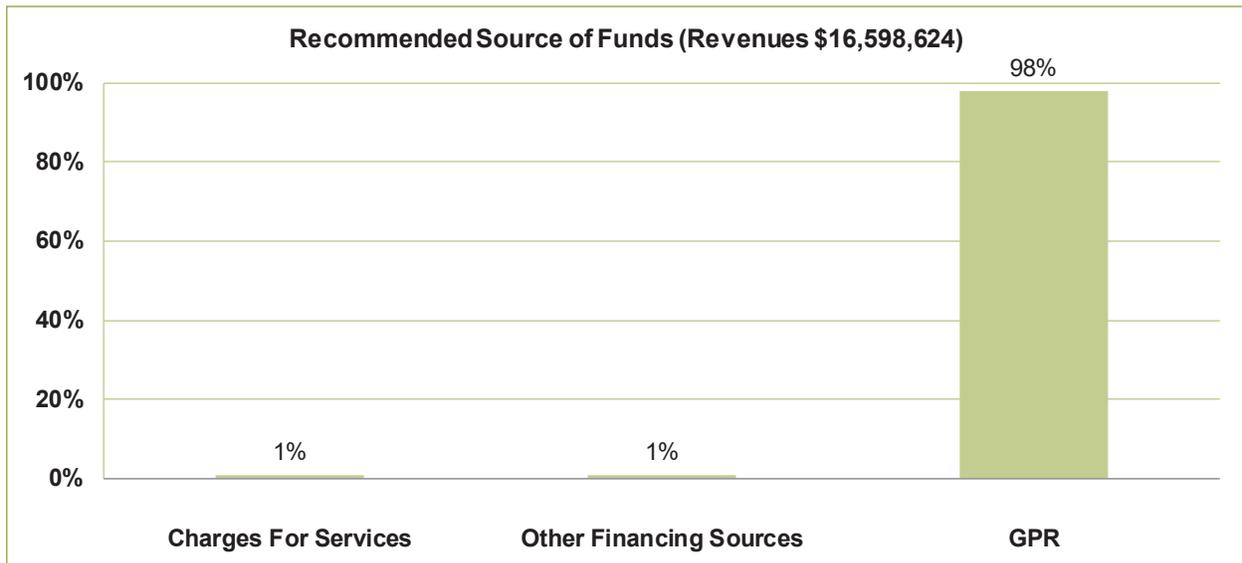
Resource & Fuels Management Division - The Resource & Fuels Management Division is responsible for pre-fire engineering, vegetation management program, forest practice enforcement, California Carbon Initiative grant management and implementation, environmental analysis, and CEQA project reviews.

FIRE BUDGET				
	2017-18 Actuals	2018-19 Adopted	2019-20 Requested	2019-20 Recommended
Intergovernmental Revenues	58,798	124,831	20,000	20,000
Charges For Services	119,330	144,925	140,000	144,950
Miscellaneous Revenues	2,519	10,000	10,000	10,000
Other Financing Sources	569,251	1,287,322	161,223	161,223
Total Revenues	\$ 749,898	\$ 1,567,078	\$ 331,223	\$ 336,173
Salaries and Employee Benefits	122,421	159,092	161,182	161,182
Services and Supplies	16,905,584	17,384,250	18,579,907	15,850,148
Other Charges	95,182	94,749	96,654	96,654
Capital Assets	491,045	1,224,496	-	-
Other Financing Uses	495,714	393,213	425,356	-
Special Items	875,906	741,717	490,640	490,640
Total Expenditures	\$ 18,985,851	\$ 19,997,517	\$ 19,753,739	\$ 16,598,624
Net Costs/Use of Fund Balance	\$ 18,235,952	\$ 18,430,439	\$ 19,422,516	\$ 16,262,451

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Source of Funds (Revenues)

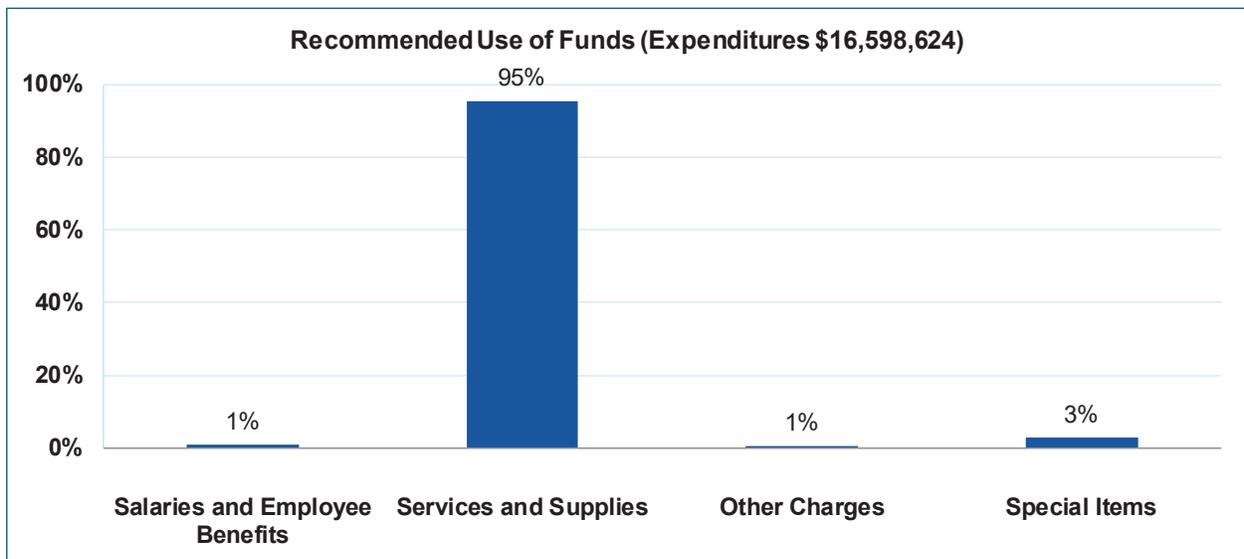
- General purpose revenue (GPR) from the General Fund is the largest revenue source for the department.
- Other financing sources are operating transfers from non-operating special revenue funds for volunteer apparatus replacement, maintenance, and to support individual volunteer company operations.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



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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 charges include the department’s share of depreciation on facilities.
- Salaries and benefits include stipends for volunteer firefighters.



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Summary of Budget Request and Recommendations

Salaries & Employee Benefits

Requested

- The department budget request includes funding to maintain enhanced services through the volunteer program at current service levels.
- 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.

Recommended

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

Services & Supplies

Requested

- The department budget request includes the addition of 2.0 Firefighter positions to the cooperative agreement funded by converting overtime dollars to full time positions.
- The department budget request includes the addition of an operations Battalion Chief position.

Recommended

- The recommendation includes the conversion of 2.0 Firefighter positions from overtime dollars to full time positions on the cooperative agreement.
- The recommendation assumes State support of \$2.14 million for the cooperative agreement with CAL FIRE. The County has requested State support for the CAL FIRE contract due to the impacts from the Camp Fire. This is reflected as a \$2.14 million reduction in the Fire Department budget. If the State provides the requested support, Butte County Fire Department will maintain existing service levels.

Capital Assets

Requested

- The department budget request does not include any capital assets.

Recommended

- The recommendation does not include any capital assets.

BUTTE COUNTY
 FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT
 GOVERNMENTAL FUNDS
 FISCAL YEAR 2019-20

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

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Estimated	2019-20 Requested	2019-20 Recommended	2019-20 Adopted by Board of Supervisors
1	2	3	4	5	6
REVENUES					
450 INTERGOVERNMENTAL REVENUES	58,798	124,831	20,000	20,000	-
460 CHARGES FOR SERVICES	119,330	144,925	140,000	144,950	-
470 MISCELLANEOUS REVENUE	2,519	10,000	10,000	10,000	-
480 OTHER FINANCING SOURCES	569,251	1,287,322	161,223	161,223	-
TOTAL REVENUES	\$749,898	\$1,567,078	\$331,223	\$336,173	-
EXPENDITURES/APPROP.					
510 SALARIES & EMPLOYEE BENE	122,421	159,092	161,182	161,182	-
520 SERVICES & SUPPLIES	16,905,584	17,384,250	18,579,907	15,850,148	-
550 OTHER CHARGES	95,182	94,749	96,654	96,654	-
560 CAPITAL ASSETS					
EQUIPMENT	491,045	1,224,496	-	-	-
TOTAL Capital Assets	\$491,045	\$1,224,496	-	-	-
570 OTHER FINANCING USES	495,714	393,213	425,356	-	-
590 SPECIAL ITEMS	875,906	741,717	490,640	490,640	-
TOTAL EXPENDITURES/APPROP.	\$18,985,851	\$19,997,517	\$19,753,739	\$16,598,624	-
NET COSTS/USE OF FUND BALANCE	\$18,235,952	\$18,430,439	\$19,422,516	\$16,262,451	-

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

Detail by Division	2017-18 Actual	2018-19 Estimated	2019-20 Requested	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6

REVENUES BY DIVISION

1401 FIRE-SERVICES DIV	260,010	894,925	150,000	154,950	-
1402 FIRE-VOLUNTEER DIV	431,091	547,322	161,223	161,223	-
1403 FIRE-GRANTS DIV	58,798	124,831	20,000	20,000	-

TOTAL REVENUES	\$749,898	\$1,567,078	\$331,223	\$336,173	-
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EXPENDITURES/APPROPRIATIONS BY DIVISION

1401 FIRE-SERVICES DIV	17,784,171	18,627,868	18,890,318	15,735,203	-
1402 FIRE-VOLUNTEER DIV	1,129,764	1,216,384	818,479	818,479	-
1403 FIRE-GRANTS DIV	71,916	153,265	44,942	44,942	-

TOTAL EXPENDITURES/APPROPRIATIONS	\$18,985,851	\$19,997,517	\$19,753,739	\$16,598,624	-
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NET COSTS/USE OF FUND BALANCE

1401 FIRE-SERVICES DIV	17,524,162	17,732,943	18,740,318	15,580,253	-
1402 FIRE-VOLUNTEER DIV	698,672	669,062	657,256	657,256	-
1403 FIRE-GRANTS DIV	13,118	28,434	24,942	24,942	-

TOTAL NET COSTS/USE OF FUND BALANCE	\$18,235,952	\$18,430,439	\$19,422,516	\$16,262,451	-
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