

## Mission Statement

It is the mission of the 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.

The 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 Butte County. 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 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 department is organized into five functional divisions:

**Administration Division** - The Administration Division is responsible for 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 Division 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 and rescue operations, pump testing, and the Self-Contained Breathing Apparatus program. The North Division is also responsible for the Technical Rescue Team.

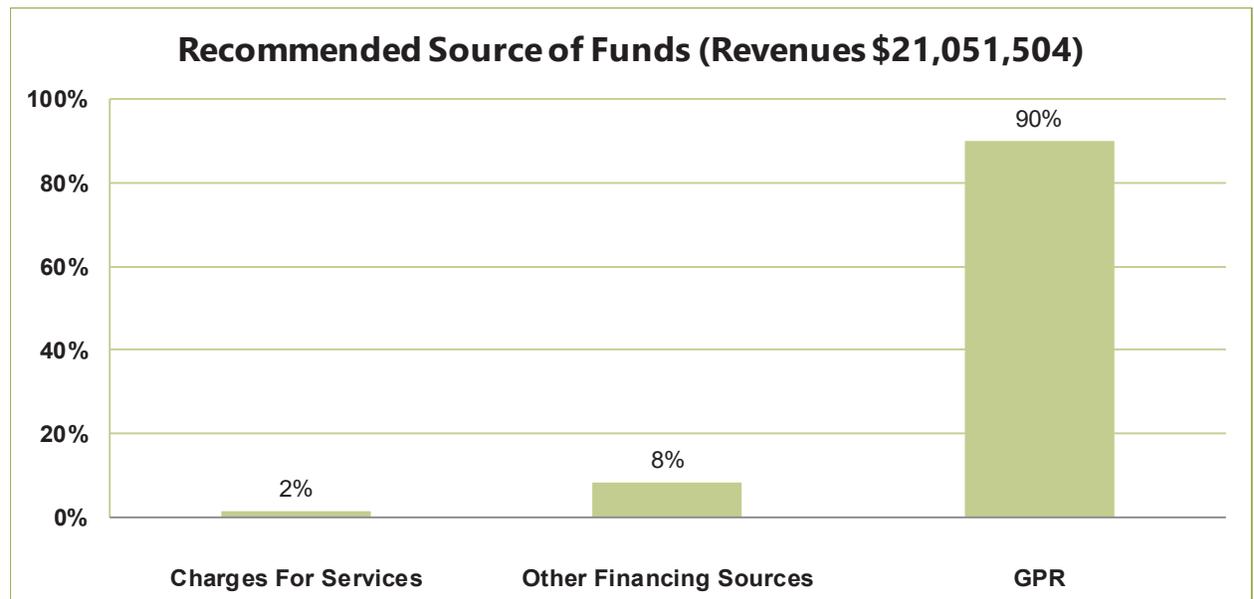
**Special Operations Division** - The Special Operations Division is responsible for management of the Butte Fire Center; Chico Air Attack Base; and the Training, Safety and EMS Bureaus. Butte Fire Center along with the Resource & Fuels Management Division is responsible for the planning and implementation 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.

<b>FIRE BUDGET</b>				
	<b>2018-19 Actuals</b>	<b>2019-20 Adopted</b>	<b>2020-21 Requested</b>	<b>2020-21 Recommended</b>
Intergovernmental Revenues	146,913	310,003	20,000	20,000
Charges For Services	182,163	144,950	320,000	320,000
Miscellaneous Revenues	85,647	99,870	10,000	10,000
Other Financing Sources	127,292	1,737,033	1,018,928	1,758,928
<b>Total Revenues</b>	<b>\$ 542,015</b>	<b>\$ 2,291,856</b>	<b>\$ 1,368,928</b>	<b>\$ 2,108,928</b>
Salaries and Employee Benefits	121,470	161,182	114,285	114,285
Services and Supplies	17,149,135	16,152,642	18,555,712	18,393,746
Other Charges	93,300	96,654	98,782	98,782
Capital Assets	89,867	1,665,680	1,600,000	1,600,000
Other Financing Uses	393,213	-	444,499	444,499
Special Items	770,635	490,640	400,192	400,192
<b>Total Expenditures</b>	<b>\$ 18,617,620</b>	<b>\$ 18,566,798</b>	<b>\$ 21,213,470</b>	<b>\$ 21,051,504</b>
<b>Net Costs/Use of Fund Balance</b>	<b>\$ 18,075,605</b>	<b>\$ 16,274,942</b>	<b>\$ 19,844,542</b>	<b>\$ 18,942,576</b>

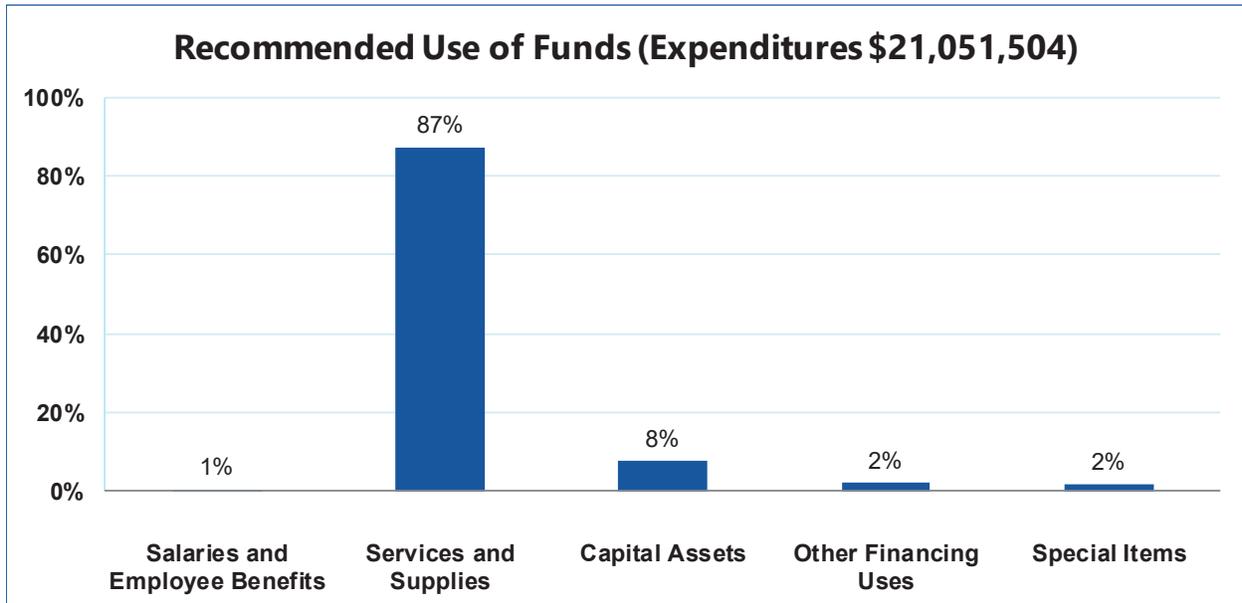
**Source of Funds (Revenues)**

- 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 Fire Department, along with fuel, maintenance, and utilities.
- Capital assets include the purchase of a Type III engine, a Type VI engine, and a water tender.
- Special items include costs for support services provided by County Administration, Auditor-Controller's Office, County Counsel, Department of General Services, Department of Human Resources, Department of Information Systems, and Treasurer-Tax Collector's Office.
- Other financing uses include interfund transfers for the department's share of depreciation on facilities.
- Salaries and benefits include stipends for volunteer firefighters.



### 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 funding to maintain current service levels.
- The department budget request includes the addition of a Deputy Fire Chief position.

**Recommended**

- The recommendation includes funding to maintain current service levels.

**Capital Assets****Requested**

- The department budget request includes funding for the purchase of a Type III fire engine, a Type VI fire engine, and a water tender.

**Recommended**

- The recommendation includes funding for the requested capital assets.

BUTTE COUNTY  
 FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
 GOVERNMENTAL FUNDS  
 FISCAL YEAR 2020-21

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

Detail by Revenue Category and Expenditure Object	2018-19 Actual	2019-20 Estimated	2020-21 Requested	2020-21 Recommended	2020-21 Adopted by Board of Supervisors
1	2	3	4	5	6
<b>REVENUES</b>					
450 INTERGOVERNMENTAL REVENUES	146,913	310,003	20,000	20,000	-
460 CHARGES FOR SERVICES	182,162	144,950	320,000	320,000	-
470 MISCELLANEOUS REVENUE	85,647	99,870	10,000	10,000	-
480 OTHER FINANCING SOURCES	127,292	1,737,033	1,018,928	1,758,928	-
<b>TOTAL REVENUES</b>	<b>\$542,015</b>	<b>\$2,291,856</b>	<b>\$1,368,928</b>	<b>\$2,108,928</b>	<b>-</b>
<b>EXPENDITURES/APPROP.</b>					
510 SALARIES & EMPLOYEE BENE	121,470	161,182	114,285	114,285	-
520 SERVICES & SUPPLIES	17,149,135	16,152,642	18,555,712	18,393,746	-
550 OTHER CHARGES	93,300	96,654	98,782	98,782	-
560 CAPITAL ASSETS					
EQUIPMENT	89,867	1,665,680	1,600,000	1,600,000	-
TOTAL CAPITAL ASSETS	89,867	1,665,680	1,600,000	1,600,000	-
570 OTHER FINANCING USES	393,213	-	444,499	444,499	-
590 SPECIAL ITEMS	770,635	490,640	400,192	400,192	-
<b>TOTAL EXPENDITURES/APPROP.</b>	<b>\$18,617,620</b>	<b>\$18,566,798</b>	<b>\$21,213,470</b>	<b>\$21,051,504</b>	<b>-</b>
<b>NET COSTS/USE OF FUND BALANCE</b>	<b>\$18,075,605</b>	<b>\$16,274,942</b>	<b>\$19,844,542</b>	<b>\$18,942,576</b>	<b>-</b>

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

Detail by Division	2018-19 Actual	2019-20 Estimated	2020-21 Requested	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5	6
<b>REVENUES BY DIVISION</b>					
1401 FIRE-SERVICES DIV	279,133	984,820	330,000	1,070,000	-
1402 FIRE-VOLUNTEER DIV	115,969	997,033	1,018,928	1,018,928	-
1403 FIRE-GRANTS DIV	146,913	310,003	20,000	20,000	-
<b>TOTAL REVENUES</b>	<b>\$542,015</b>	<b>\$2,291,856</b>	<b>\$1,368,928</b>	<b>\$2,108,928</b>	-
<b>EXPENDITURES/APPROPRIATIONS BY DIVISION</b>					
1401 FIRE-SERVICES DIV	17,669,709	16,577,564	19,539,251	19,377,285	-
1402 FIRE-VOLUNTEER DIV	750,763	1,654,289	1,638,783	1,638,783	-
1403 FIRE-GRANTS DIV	197,148	334,945	35,436	35,436	-
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$18,617,620</b>	<b>\$18,566,798</b>	<b>\$21,213,470</b>	<b>\$21,051,504</b>	-
<b>NET COSTS/USE OF FUND BALANCE</b>					
1401 FIRE-SERVICES DIV	17,390,576	15,592,744	19,209,251	18,307,285	-
1402 FIRE-VOLUNTEER DIV	634,794	657,256	619,855	619,855	-
1403 FIRE-GRANTS DIV	50,235	24,942	15,436	15,436	-
<b>TOTAL NET COSTS/USE OF FUND BALANCE</b>	<b>\$18,075,605</b>	<b>\$16,274,942</b>	<b>\$19,844,542</b>	<b>\$18,942,576</b>	-