



North Tooele Fire District  
179 Country Club  
Stansbury Park, UT 84074  
(435) 882-6730 – Office  
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admin@ntfd.us  
Fire Chief - Kevin Nunn

10/11/2024

RE: 2025 Budget

Dear Board Members,

This year I had the opportunity to attend the Government Finance Officer's Association (GFOA) annual conference in Florida. While there I learned about several practices that government agencies are using to improve their processes. The most prevalent concept introduced was improvements in budget practices. The method of Performance-Based Budgeting was highly recommended and referred to in almost every class I attended.

In 2023, we introduced this concept at a Board Meeting as a change that would enhance our process and budgetary systems. Performance-Based Budgeting (PBB) is a budget method that bases budgetary decisions on the outcomes that need to be achieved. It can help organizations improve data-driven decision-making and identify areas for budget adjustments. PBB links resource allocation to performance results to improve the effectiveness and efficiency of public spending. This method is commonly used by government agencies and public bodies to show the connection between taxpayer funds and the services provided by the government. The goal is to motivate employees to produce positive results by incentivizing agencies to produce measurable results to justify spending. PBB has become more popular in recent years due to budgetary pressures and shrinking economies. Our work toward NTFD's Mission, Vision, Values and final Strategic Plan are also key elements in linking PBB to public expectations.

Currently, NTFD uses the practice of Line-Item Budgeting – a detailed financial plan that lists expenses by category, making it easier to track where money is spent and identify deviations from the plan. This type of budgeting encourages incremental thinking, and each line item is given the same weight or importance even though some are more complex. This type of budgeting makes it difficult to set priorities or determine the quality or quantity of services that result from different spending levels. It tends to perpetuate the status quo. Line-Item Budgets outline the items on which money will be spent but provide little or no information on how that translates to performance objectives within the Strategic Plan.

For the 2025FY Budget, the NTFD Administrative Staff is proposing a transition from Line-Item Budgeting to Performance-Based Budgeting. This will require a mind shift and open approaches as we all learn this new process. It will require increased efforts to gather and input the data needed to measure our goals and update our priorities as needed. It will require buy-in from the Board of Trustees, the NTFD Administrative Staff, the Firefighters and the public.

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During October 2024, the Administrative Staff (including the Captains) reviewed our programs and determined the following goals and objectives, listed in priority order.

1. Prolong the lifespan of current NTFD Apparatus fleet and set current apparatus on a replacement rotation schedule.
  - a. Hire a Full Time Fleet Mechanic
    - i. Reduce the costs associated with Repairs/Maintenance performed by 3<sup>rd</sup> party vendors by moving a majority of the work in-house
    - ii. Reduce the overtime costs incurred by Captains/Firefighters on apparatus repairs/maintenance
    - iii. Redirect current Captains/Firefighters time toward an expected focus on Fire Suppression/Fire Prevention/personnel development.
    - iv. Increase uptime on vehicles with a dedicated resource at least 4 days/week
  - b. Establish a set Apparatus Replacement Rotation Schedule
    - i. Purchase Deputy Chief Command Vehicle
    - ii. Purchase Ladder/Quint Engine
    - iii. Purchase Side by Side
    - iv. Purchase FEMA I-80 Medium Duty Rescue
2. NTFD Mental Health Program – create a robust mental health program that includes peer support and mental health services to NTFD members and their families.
  - a. Hire a Full-Time Mental Health Coordinator
  - b. Continue EAP services and coordinate other services as needed
  - c. Establish quarterly events with NTFD members and their families
  - d. Start a Fit for Duty 5K Event
  - e. Create the Tooele County Firefighter Ball
3. Create a Wildland Division within the NTFD. This division will deploy on active wildland fires across the state and country. It will focus on wildland fire prevention in the NTFD communities. This division will become self-sufficient through billing of wildland deployments. As an example, 2021 deployments brought in approximately \$240,000 and 2024 deployments brought in \$310,000.
  - a. Reassign the Seasonal Firefighters to be supervised by the Deputy Chief until such time as a Full-Time Wildland Battalion Chief or Captain can be hired.
  - b. Train firefighters to Engine Boss level so crews are independently deployable.
  - c. Purchase Type 3 Engine (partial grant-funded)
  - d. Purchase Skid Mount Pumps (grant funded)
  - e. Purchase New Brush Truck and continue with the current brush truck rebuilds
  - f. Purchase New Tender to replace the oldest tender in the fleet
4. Improve Firefighter Safety and scene response by upgrading outdated equipment.
  - a. Update current communications equipment
    - i. Purchase radios to conform to new UCA requirements

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- ii. Replace pagers for Firefighter response
  - b. Purchase Class A Uniforms for all personnel (grant funded)
    - i. This will not only improve morale and unity, but these uniforms are steeped in tradition and a symbol of professionalism and respect for the communities that we serve.
  - c. Purchase 4 gas meters
  - d. Purchase a RIT pack for every front-line apparatus
  - e. Establish a set PPE replacement rotation schedule
  - f. Purchase large diameter hose for all front-line apparatus
  - g. Establish an SCBA replacement rotation schedule
  - h. Equipment testing in house
    - i. Hose Testing
    - ii. Ladder Testing
    - iii. Pump Testing
  - i. Purchase Ballistic Vests and Helmets for all members
5. Increase the lifespan of current fire stations and construction of new stations to improve NTFD response.
  - a. Hire a Full Time Facility Maintenance worker
    - i. Reduce the cost of repairs/maintenance performed by 3<sup>rd</sup> party vendors
    - ii. Reduce the time spent by Captains/Firefighters on repairs/maintenance allowing them to focus on Fire Suppression/Fire Prevention
  - b. Bat Extermination from the Stansbury Fire Station
    - i. This is becoming a health and safety issue
  - c. Improve Firewise landscaping at all fire stations
    - i. Lead the example for the public in Firewise landscaping
  - d. Expansion of the Lake Point Fire Station
    - i. Once the Lake Point Expansion is complete, crews will be hired to respond from this station in addition to the current full-time station at Stansbury Park
  - e. Construction of the Arrowhead Fire Station
  - f. Purchase of fire station property in West Stansbury Park
6. Establish the Fire Prevention Division within the NTFD. This division will not only focus on code enforcement of fire codes for the public, but also focus on training for firefighters so they are better prepared for their roles. This division will be self-sufficient through billing of permits, inspections, and fire prevention activities.
  - a. Hire 2 part time Fire Inspectors to help the current Fire Marshal
  - b. Increase public awareness of fire code enforcement
  - c. Upgrade current Knox Boxes to a new system (grant funded)
  - d. Increase public awareness of fire prevention through public education and public events.
  - e. Hire a Full-time Training Officer to improve the Fire/Hazmat training for NTFD firefighters.

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7. Establish an Ambulance Transport Program. This division will be self-sufficient through billing of incident cost-recovery.
8.
  - a. Train Paramedics
  - b. Bill for services on current incidents
  - c. Update current QRU EMS licensure from ALS-AEMT to ALS-Paramedic
  - d. Hire Full Time Ambulance Director/Battalion Chief or Captain
  - e. Establish Community Paramedicine Program
  - f. Purchase 2 Ambulances
  - g. Complete an updated Ambulance Feasibility Study
  - h. Increase response to the Wendover area
9. Increase personnel involvement and create opportunities for advancement in the NTFD. Ultimately, this will improve our recruitment and retention.
  - a. Re-vamp the current Part-Time Firefighter Program
    - i. Establish rigid guidelines for scheduling
  - b. Hire a 4<sup>th</sup> Full-Time Firefighter position at Stansbury Park
  - c. Recruit 10 new volunteers per year
  - d. Hire Full-Time Grants Manager
    - i. The NTFD Grants Manager is currently maintained via grants for the next 3 years. Once the grants are complete, it would be beneficial to keep this position permanently.
  - e. Expansion of the Administrative Staff
    - i. In order to make sure the fire district is able to operate efficiently, the administrative staff will need to be expanded to keep up with the growing number of personnel and resources needed.

Currently, we are working on calculating budget amounts linked to each priority and we will have those ready for review prior to the November 2025 tentative budget review. We would like to have further discussions on this new process during the October board meeting. Critical to this type of budgeting is the process for measurements. We are working to establish these expectations, and we will also discuss this more in our October meeting. As an example, we expect hiring a Fleet Mechanic will help us to save 25% over the Apparatus Repair/Maintenance line-item budget in 2023.

Please let me know if you have any questions.

Thank you,

Cassandra Ray  
Administrative Chief  
North Tooele Fire District

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