



2010 / 2011 Annual Report

Mission Statement

East Jefferson Fire Rescue makes our community safer by protecting lives and property and caring for the needs of the people we serve. We're proudly serving the needs of our community through trust, honor and respect.



Table of Contents

District Overview, Statistics at a Glance.....	3
2010/2011 Accomplishments.....	4
Major Incidents.....	9
Board of Commissioners.....	11
Administrative Division.....	12
Human Resources.....	12
Financial Services.....	15
Community Services Division.....	26
Support Services Division.....	27
Emergency Operations Division.....	28
Strategic Planning.....	31
2012 Goals.....	31
Three Year Plan.....	33
Appendices.....	35
Organizational Chart.....	35
Apparatus Disposition Schedule.....	36



2010 / 2011 Annual Report



East Jefferson Fire Rescue is the product of the 2005 merger between Jefferson County Fire Districts 1 and 6 and the Port Townsend Fire Department.

Three staffed fire stations serve the District:

-Station 1-1: 'Wally Westergaard' 9193 Rhody Dr.Chimacum

-Station 1-5: 'Henry Miller' 35 Critter Lane, Port Townsend

-Station 1-6: 701 Harrison St. Port Townsend

The District is supplemented by three volunteer stations:

-Station 1-2: 6693 Flagler Rd., Marrowstone Island

-Station 1-3: 50 Airport Rd., Jefferson Cnty Municipal Airport

-Station 1-4: 3850 Cape George Rd., Port Townsend

2011 at a Glance

Service Area: 72 square miles
Population Served: 19,700*
Operating Cost: \$5,406,050
Fire Insurance Rating: 6
Total Alarms: 3,485 (2010)/3,353 (2011)
Avg. Response Time: 7:37

Administrative Employees: 3.1
Response Employees: 30
Volunteer/Resident Volunteers: 39
Tender Operator Volunteers: 2

**The District's boundaries do not follow any census tracts. As a result, we have no definitive population data but believe the population number quoted to be as accurate as possible at this time.*



2010 / 2011 Annual Report

2010/2011 Major Developments

A/C Chuck Boggs Retired: After a firefighting career spanning 39 years, Assistant Chief of Support Services Chuck Boggs hung up his helmet on March 31, 2010.

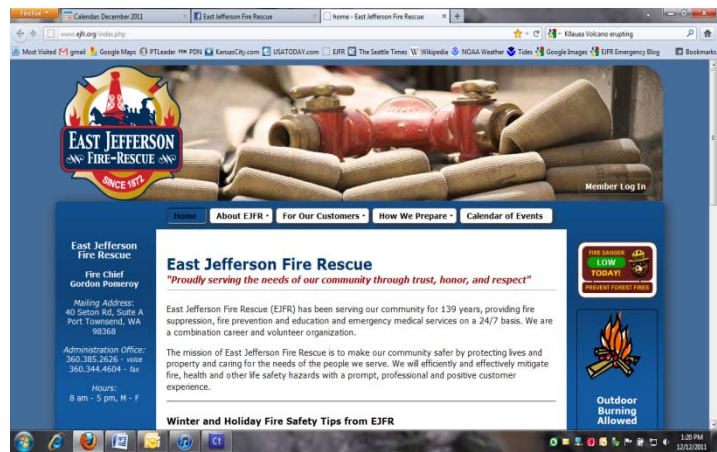


Although he said that he would miss the camaraderie with other firefighters, he also stated that he wouldn't lack for things to do. He and his wife still manage their cattle ranch on West Valley Road.

In March 2011, we established a Fire Prevention Unit: Lieutenant Curt Kilgore accepted a temporary reassignment from operations to head up our new Fire Prevention Unit. Although he was faced with a mountain of work associated with ramping up the program, Curt dug in with gusto and reinstituted a strategic process of public communication, building inspection and follow-up with businesses throughout the District.

Our new website was published in Feb. 2011: The site redesign incorporates a new look and feel, featuring a brighter, more colorful presentation. It also can accommodate many more pages of content, all editable by Adobe Contribute.

Later in 2011, EJFR introduced a 'Got Questions? Get Answers!' element, which allowed the public to ask questions about fire department policies, practices, personnel, etc. The questions and answers are posted on the website for all to see.



The EJFR website, as well as the official department Facebook page, is maintained by our Public Information Officer. The website is www.ejfr.org.

Three Levy Lid Lifts Passed: In 2010 we accomplished a short-term goal of getting the department on a more secure financial footing with the passage of several levies. Voters in District 1 approved two levy lid lifts. The EMS levy rose \$0.17 to \$0.50/\$1,000 AV, and the Fire levy rose \$0.43 to \$1.00/\$1,000 AV. Within the City of Port Townsend, voters approved an EMS levy lid lift of approximately \$0.22 to \$0.50/\$1,000 AV. The taxes levied by the City for fire coverage remained unchanged for the year.



2010 / 2011 Annual Report

Keppie Keplinger retired and was replaced by Bill Beezley as PIO: Although Keppie retired in December of 2009, she graciously agreed to stay on to train her replacement, Bill Beezley. Bill joined the department on 2/1/2010 as Public Information Officer/Public Education Specialist. Keppie continues to provide back-up coverage for large incidents in addition to her PIO duties at JEFFCO Department of Emergency Management.

FF/EMTs Rick Martin and Ben Carver join the career staff in 2010: Carver and Martin became career firefighters in October, 2010 after having been resident volunteers with the department.

Four EJFR medics graduated from UW/Harborview Medical Center Medic One Training:



FF/Paramedics Tammy Ridgway and Greger Tuttle graduated in 2010 and Lt. Justin Clouse (R) and FF/Paramedic Trevor Bergen (L) joined the graduating class of 2011 from the University of Washington / Harborview Medical Center Medic One training program.

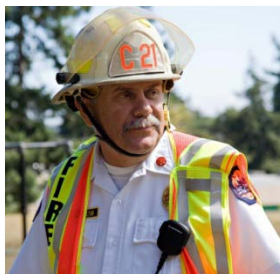
Volunteer FF Brian Morningstar continues EJFR's representation as a member of the 2012 class.

Prior to attending this program, Ridgway, Tuttle and Morningstar were volunteers for the Department.

This is a powerful testament to the benefits of promoting from within the organization.

EJFR begins offering car seat safety inspections: In late 2010 EJFR graduated two people from Washington State Safety Restraint Coalition's Car Seat Safety Technician class, enabling them to conduct complimentary car seat safety inspections for the public.

Assistant Chief Robert Low joins Department: Low joined the Department in August, 2011 after having served in fire departments in Quilcene and Friday Harbor.



He took over as Assistant Chief of Support Services, replacing A/C Steve Craig, who completed his temporary contract with EJFR in July, 2011.

With his expertise in plans review, sprinkler system and fire investigation, Low also

assumed leadership responsibilities for our fire prevention and investigation programs.





2010 / 2011 Annual Report

In July, EJFR leaders met to build upon past work to create a new mission statement, vision statement and core values for the Department: This work represents a critical analysis of where we are at today, what is important to us and what criteria we should use to make business decisions for the future.

In August, 2011 EJFR received two new wild land fire apparatus: The addition of these two vehicles improves our brush and forest fire-fighting capabilities. We also plan to make one of the rigs available to the Department of Natural Resources on a contractual basis, when they have large-scale incidents which require additional resources.

EJFR's booth at the 2011 Jefferson County Fair received the first place ribbon for Best Interactive Display: Many thanks go to the Bothell Fire Department for loaning us their environmentally-friendly fire extinguisher prop for the Fair.



December 2010 brought EJFR \$4.2 million in the form of proceeds from a Capital Bond issued by Jefferson County Fire District 1: Over the next three years, EJFR will use the money to replace our aging Chimacum Fire Station (1-1), refurbish or replace Station 1-2 on Marrowstone Island and build new administrative offices on existing acreage of Station 1-5 (at 35 Critter Lane). Also, approximately \$625,000 is being used to purchase two new fire engines which will join the fleet in November, 2012.

EJFR commissioned the construction of two new medic cars, which will joined our fleet in January, 2012: (Braun Northwest built the two vehicles for us in their Chehalis, WA manufacturing facility at a cost of approximately \$161,000 each, after tax.)



The passage of the Fire and EMS levies in 2010 allowed us to fund our vehicle replacement reserve for the first time since 2008: Although the bond proceeds will help us significantly through the planned acquisition of two new engines, the fact remains that our fleet is aging and we continue to have a number of vehicles in rotation which are already beyond their planned life expectancy. Go to the Appendices to see our apparatus replacement schedule.



2010 / 2011 Annual Report

In 2011 EJFR used budgeted money to upgrade outdated Self-Contained Breathing Apparatus (SCBA) gear: The new SCBA face piece changeover, acquired at a cost of \$44,000, now makes us compliant with a number of NFPA standards.

District 1 Joint Board explores options for combining District 1 with the City of Port Townsend: Through much of 2010 and 2011, the six member Joint Board (consisting of three Fire Commissioners and three City Councilors) explored the potential benefits of combining Fire and EMS services for the District and City. Options included formation of a Regional Fire Authority (RFA) and annexing the City into District 1. After deliberation, the Joint Board agreed to pursue the option of annexation once the current financial disparity between District taxpayers and City taxpayers has been addressed.

In 2011, we updated our FCC licenses and re-programmed our mobile and portable radio equipment to make more efficient use of our radio frequencies: This was done in preparation for mandatory FCC narrow banding, which requires our signals to occupy less bandwidth. Jefferson County has scheduled our switch in the summer of 2012, prior to the January 1, 2013 mandate. We have completed the first of two phases to accommodate our mutual aid partners whose frequencies we share. Much of our equipment was incompatible and outdated, so strategic spending and budgeting has been followed the past three years to minimize the financial impact.

FF/EMTs Stuart Macrae and Ethan Porter join the career staff in 2011: Porter and Macrae



became career firefighters in March, 2011 after having been Resident Volunteers with the department for several years.



Our marine unit, *Volunteer*, received several important upgrades in 2011: The 100 gpm fire pump on this 21' Lee Shore vessel was upgraded to a 500 gpm @ 100 psi unit. Also, improved controls for the monitor, two hand line ports and new weather-proof housing was added. In the boat station at Port Townsend Boat Haven marina, we added a Davis Vantage Vue weather station to give better mission planning information.



2010 / 2011 Annual Report

In 2011 the District purchased the uptown Lawrence Street Station from the City of Port



Townsend: With the acquisition of this station, EJFR now owns outright all of the elements of the former Port Townsend Fire Department.

This purchase further facilitates the eventual annexation of the City into Fire Protection District 1, subject to voter approval.

The role of our PIO/PES was expanded in 2011: The position was changed from half-time to $\frac{3}{4}$ (30 hours/week). This has improved our community outreach---promoting fire and life safety in local schools, neighborhoods and for special interest groups. In addition, we've developed an Emergency Blog, designed to provide timely public information during major incidents.

EJFR received preliminary design recommendations for three district facilities: A new fire station to replace the aging Chimacum station (11), a new administrative facility which will be co-located with our Jacob Miller Road station (15) and a replacement of our volunteer station on Marrowstone Island (12). We plan to use proceeds from our capital improvement bond to fund these projects in the coming years.

In November, City of Port Townsend voters approved a fire levy increase: This increase matches the levy amount approved by District voters in 2010 and now brings both fire and EMS levy amounts in the City to an equivalent level with those in District 1.



Major Incidents

2010

- The garage adjacent to a manufactured home near Highway 20 and Four Corners Rd. caught fire. Quick action by firefighters saved part of the structure.
- A downed power line in Chimacum caused several small explosions and electrified a metal fence for more than an hour. The fence was located near a propane distributor.
- On Oct. 10, a power outage at JEFFCOM Dispatch Center prompted an activation of the Alternate EOC at EJFR Station 16. For the next 2-1/2 hours, all incoming 911 calls were routed through this facility. No emergency calls were lost due to the outage.
- Marine 16, *Volunteer*, participated in a dramatic water rescue of a kayaker on Dec. 30. The kayaker's autobiographical written account was relayed throughout the boating and kayaking community in the U.S.
- A pet cat is believed to have caused a kitchen fire in Port Townsend on Nov. 7.
- A fire in Mountain View Mobile Home Park destroyed a mobile home on Mar. 31.
- On June 11, firefighters responded to a structure fire which destroyed a house on A Street in Port Hadlock.
- An early-morning Valentine's Day fire destroyed a vacant house on S. Discovery Road. High winds contributed to the rapid spread of the blaze.
- Paramedics used STEMI protocol to save two lives in two days in March.
- The owner of a trimaran suffered burns when fumes from a small heater caused an explosion on the boat. The accident occurred while the trimaran was in a storage lot.
- A U Street house suffered extensive damage from an overnight fire on May 27.

2011

- The driver of a 98,000 lb. propane truck was killed when the vehicle rolled backwards over him on March 2. Firefighters were called in to lift the semi.
- The backup Emergency Operations Center at Station 16 was activated in response to the earthquake and tsunami in Japan on March 11.
- Firefighters airlifted two occupants of a vehicle which crashed at high speed on Center Road on March 31.
- A Beaver Valley Road duplex caught fire and was destroyed on April 25.
- An abandoned, vacant building on Chimacum Creek Road burned on July 20.
- A propane grill left on was the cause of a house fire on E. Montgomery in Irondale on July 18. The house and contents damage was estimated at \$135,000.
- A two-car accident on Hwy 104 resulted in three people being airlifted to Harborview Medical Center and two others being transported to Harrison Medical Center on July 29.
- Driver inattention was the cause of a 3-car accident on SR 19 on July 29. An 56-year old driver of one vehicle was airlifted to Harborview Medical Center with fractures.



2011 (Continued)

- A 1997 Toyota Camry caught fire on Middlepoint Road on August 2.
- A 21-acre wildfire burned above Beckett Point on September 5. The fire burned for several days and DNR crews were called into help fight it.
- High winds contributed to the grounding of a sailboat anchored near the Tides Inn. Firefighters rescued the captain of the boat and his crew of three dogs.
- A 20-year old driver lost control of his vehicle at SR 19 and SR 20, striking a utility pole and shearing his car in half on September 28. He was airlifted to Harborview Medical Center.
- A chicken coop on Old Hadlock Road caught fire and was destroyed on October 14.
- A mutual aid request brought EJFR firefighters to the scene of a rock quarry structure fire south of Quilcene on October 25.



Board of Commissioners



Rich Stapf
Commissioner 1
Term 2015



Zane Wyll
Commissioner 2
Term 2013



Ed Edwards
Commissioner 3
Term 2013

Responsibilities

The governing board consists of three elected individuals who are responsible for the overall budgetary and policy direction of the Fire District. The Board of Commissioners approves the scope and direction of services to be provided to the citizens and ensures that the needs of the citizens are met, in so far as possible, with available resources.



Jess Bondurant
1940-2011

In addition to establishing policies, approving operational procedures and supervising the Fire Chief, the Board determines types and levels of funding, approves budgets and tax levies as well as authorizing contracts and expenses incurred by the District.

The passing of Commissioner Jess Bondurant, Jr. on Sept. 6, 2011 left a vacancy on the Board. The vacancy was filled on Nov. 10th when commissioners elected former Port Townsend Fire Chief Ed Edwards to the #3 position.

Edwards' term will run approximately two years, through Dec. 2013.



Administrative Division

The Administration Division under the direction of the Fire Chief is responsible for human resource services, financial accounting, budgeting, and reporting services; treasury and investment management and risk management. The division also manages debt issuance and legal services, technical services, maintenance and management of District records, and provides administrative support to the Board of Commissioners.

Human Resources

The Human Resources function encompasses several programs and services designed to support the District and its employees and volunteers in the achievement of its mission and objectives. Human Resources oversees areas pertaining to the people, employee benefit administration, volunteer pension & relief fund, personnel recruitment, salary administration, health and wellness, personnel policy maintenance, and other areas essential to the management of the District's human resources.

After the hiring of firefighters Porter and Macrae in March of 2011, EJFR instituted a hiring freeze for the foreseeable future. This action was taken in response to deteriorating economic conditions in the region and in the face of uncertainty regarding the City of Port Townsend's ability to pay their fee for service shortage without a levy lid lift passage.

2011 is the final year of a three-year contract between EJFR and IAFF Local 2032. Negotiations for a new three-year contract will begin in spring, 2012.

In recognition of the increasing fiscal pressures being placed on the Department, Local 2032 agreed in 2011 to begin paying a portion of their L & I premium. Their share will increase in 2012.



2010 / 2011 Annual Report

Union Personnel

Hire Date	Name	Position
9/1/1998	Aman, David	Firefighter
10/1/2008	Bergen, Trevor	Firefighter Paramedic
10/1/2010	Carver, Ben	Firefighter
12/1/2004	Chambers, Reece	Lieutenant
10/1/2005	Christensen, Me'l	Firefighter
4/1/2003	Clouse, Justin	Lieutenant Paramedic
9/1/2008	Fletcher, Justin	Firefighter
2/12/2007	Grimm, Steve	Lieutenant
8/1/1999	Kauzlarich, Chris	Lieutenant
5/1/2000	Kilgore, Curtis	Lieutenant Paramedic
11/1/2004	Kithcart, Mike	Lieutenant
4/1/2003	MacDonald, Jason	Lieutenant Paramedic
3/1/2011	Macrae, Stuart	Firefighter
5/1/1984	Manus, Randy	Lieutenant
10/1/2010	Martin, Richard	Firefighter
2/1/2003	Minker, Aaron	Firefighter Paramedic
1/1/2005	Neville, Sam	Firefighter Paramedic
6/1/2007	Nicholson, Patrick	Firefighter Paramedic
3/1/2011	Porter, Ethan	Firefighter
7/1/2008	Randall, Debbie	Firefighter Paramedic
8/16/2010	Ridgway, Tammy	Firefighter Paramedic
10/1/2008	Rogers, Gavin	Firefighter
9/1/2008	Sanders, Curtis	Firefighter
1/1/1990	Schumann, Rolf	Firefighter Paramedic
10/1/1998	Steele, Steve	Firefighter Paramedic
9/1/2008	Tesch, Carl	Firefighter
8/16/2010	Tuttle, Greger	Firefighter Paramedic
3/1/2004	Woods, Jeff	Firefighter Paramedic

Administrative Personnel

Hire Date	Name	Position
2/1/2010	Beezley, Bill	PIO/PES (Part Time)
3/14/2006	Harbison, Lonibeth	District Secretary
2/1/2005	Krysinski, Ted	Deputy Chief Training Operations
3/9/2010	Kurtzbein, Kindra	Office Clerk (Part Time)
7/18/2011	Low, Robert	Assistant Chief
5/16/2008	Pomeroy, Gordon	Chief
2/22/2006	Yarberry, Cherie	Finance Clerk



2010 / 2011 Annual Report

Non Union Personnel		
Hire Date	Name	Position
6/06/2011	Banks, Rachel	Volunteer
2/13/2011	Banks, Robyn	Volunteer
02/01/2007	Bartholomew, Randy	Resident Volunteer
7/21/2009	Coffeen, Michael	Volunteer
10/8/1979	Coulter, Bob	Company Officer Volunteer
9/12/2007	Dahl, Sean	Resident Volunteer
02/20/2007	Day, Julie	Volunteer
4/20/2009	Dean, Zach	Resident Volunteer
8/17/2010	Dubois, Christian	Resident Volunteer
7/1/2009	Fairbanks, Jeffrey	Resident Volunteer
6/12/2001	Govia, Rich	Volunteer
2/16/2010	Godsalve, Jess	Resident Volunteer
7/24/2008	Hunt, William	Volunteer
6/21/2011	Killam, Nehemiah	Volunteer
4/20/2009	Ligtenberg, Christa	Volunteer
6/21/2011	Louthan, Kyle	Volunteer
7/1/2009	Mahan, Matthew	Volunteer
7/24/2008	McAllister, Ryan	Resident Volunteer
1/1/2000	McNerthney, Pat	Volunteer
6/21/2011	Middleton, Jacob	Volunteer
8/17/2010	Moore, Dan	Resident Volunteer
4/20/2009	Morningstar, Brian	Resident Volunteer
1/18/2011	Patterson, Spencer	Resident Volunteer
10/12/1982	Plattner, Max	Volunteer
11/16/2004	Riddle, Rick	Volunteer
6/21/2011	Riggs, Chris	Resident Volunteer
7/1/2009	Robbins, Jonathan	Resident Volunteer
4/18/1996	Rodrigues, Colleen	Company Officer Volunteer
3/9/1999	Schumann, Leslie	Volunteer
9/19/1977	Short, Lee	Volunteer
1/22/2002	Short, Sandy	Volunteer
6/21/2011	Silliman, David	Resident Volunteer
6/16/1999	Smith, Al	Company Officer Volunteer
2/11/1991	Steinbach, Kurt	Volunteer
1/9/1996	Thomas, Brian	Volunteer
7/9/1993	Tillman, Ryan	Volunteer
7/1/2009	Weathersby, Larry	Volunteer
11/30/2008	White, Caton	Resident Volunteer
4/14/1992	Willestoft, Patricia	Company Officer, Volunteer
7/1/2009	Yelaca, Peter	Resident Volunteer
8/8/1982	Zehren, Mike	Battalion Chief Volunteer



Financial Services

Financial Services encompasses all financial accounting such as budget preparation and presentation, accounts payable, accounts receivable, payroll, annual reporting to State Auditor, monthly financial reports, treasury and investment management, risk management, internal auditing for compliance with state law, and assisting with strategic forecasting. This area also includes grant management, compliance and reporting and management of debt issuance and legal services.

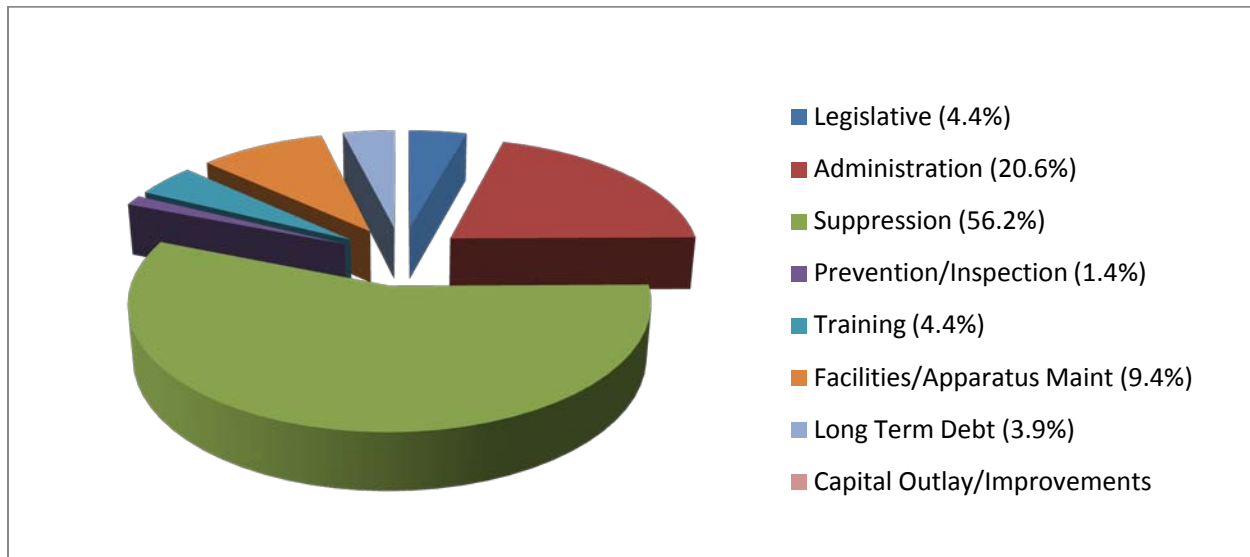
The following tables provide an overview of the District's 2010 and 2011 budgets. The fund balance (or "operational reserve") includes the resources to meet expenses during the first months of the fiscal year until property taxes collected are available May 1. The Fund also provides a "rainy day" reserve. It should be noted that the District's Fire levy rate in 2009 for collection in 2010 was \$.57/\$1,000 and the EMS Levy rate of \$.32/\$1,000. In April 2010 the voters approved restoring the Fire Levy rate to \$1.00/\$1,000 and the EMS Levy rate to \$.50/\$1,000 for collection beginning in 2011.

2010 Fire and EMS Budget Overview			
Expenses (Budgeted)	\$4,130,596	Expenses (Actual)	\$4,369,142*
Revenue (Budgeted)	\$3,885,647	Revenues (Actual)	\$4,113,267
Beginning Fund Balance	\$1,323,691	Ending Fund Balance	\$1,096,222
<i>Figures exclude the District's general obligation bonds, issued in 12/2010.</i>			

*A supplemental budget was approved in December 2010 for the expenses that exceeded the original budgeted amounts. These expenses were due to a new IAFF Local 2032 contract and expenses from a grant awarded Jan. 1, 2010.



2010 FIRE EXPENSES



LEG	Legislative (4.4%)	\$ 94,869
ADMIN	Administration (20.6%)	\$ 451,226
SUPP	Suppression (56.2%)	\$ 1,233,401
PREV	Prevention/Inspection (1.4%)	\$ 29,505
TRAIN	Training (4.4%)	\$ 97,407
FAC	Facilities/Apparatus Maint (9.4%)	\$ 206,086
LTD	Long Term Debt (3.9%)	\$ 85,329
CAP	Capital Outlay/Improvements	\$ -

The **Legislative Division** expenses (4.4%) include personnel, benefits, training and travel costs for the Commissioners and District Secretary. Also included are District paid expenses for the annual Volunteer Appreciation/Awards banquet and any District election costs.

The **Administration Division** expenses (20.6%) include personnel costs for the Chief, Deputy Chief, Assistant Chief, Finance Clerk, part-time Office Assistant, office supplies, administration related small tools and minor equipment, training, professional legal services, accounting/payroll software, IT services, state audit fees, hose testing, telephones (land line and mobile), postage, advertising, rentals and lease, commercial and auto insurance, dues, subscriptions, memberships, miscellaneous repairs, and miscellaneous.

The **Suppression Division** expenses (56.2%) include 40% of wages and benefits for all career personnel, overtime costs, volunteer stipends, and volunteer resident program, 100% of expenses for the State Board for Volunteer Firefighters, protective clothing, uniforms and uniform allowance, disability insurance, operating supplies, Self Contained Breathing Apparatus



2010 / 2011 Annual Report

supplies/repairs, fuel, small tools and minor equipment, marine program equipment, technical rescue equipment (replacements), and radio repairs/purchases.

The **Prevention/Investigation Division** expenses (1.4%) include wages and benefits for the part-time Public Education Specialists/Public Information Officer, public education materials, and professional services for contracted, outside Fire Code Official (discontinued in 2011).

The **Training Division** expenses (4.4%) include training equipment, volunteer recruit school, volunteer resident recruit school, professional services for instructors, travel, meals, and conference registration costs.

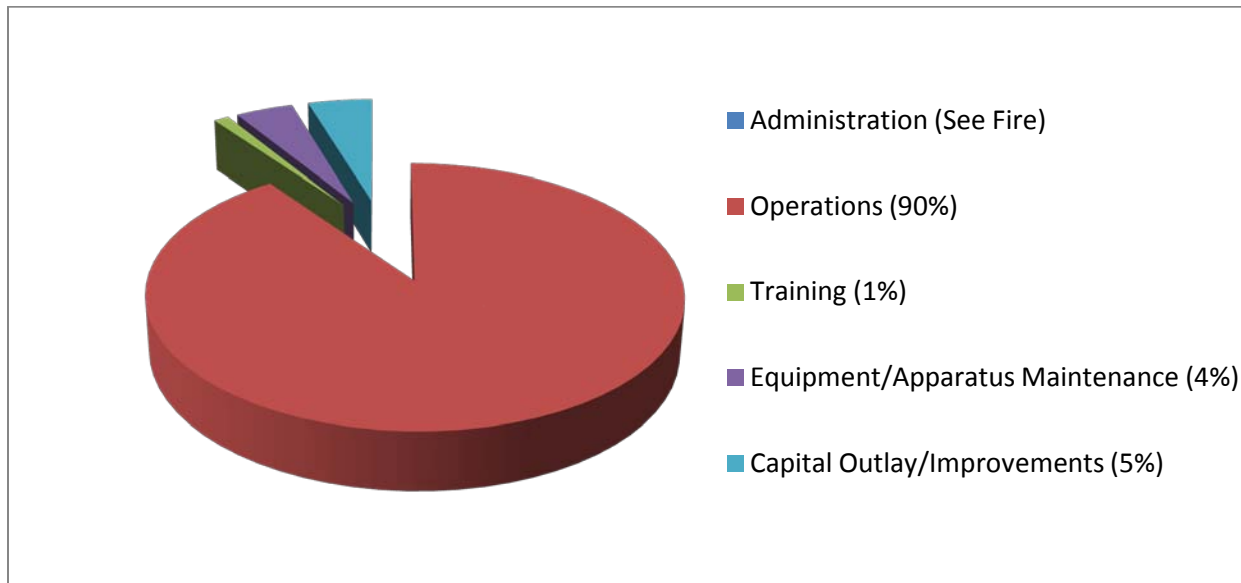
The **Facilities/Apparatus Division** expenses (9.4%) include building and cleaning supplies, minor building repair and maintenance supplies, rental expenses, building maintenance contracts, 60% vehicle repair and maintenance contract, and other fire vehicle repair expenses.

The **Long Term Debt** expenses (3.9%) include payment on Washington State Local Loan for improvements to Station 1-5 and lease payment on fire engine. (The LOCAL loan was paid off in December 2010 using proceeds from the 2010 LTGO Bond and the last payment on the fire engine lease was due in 2011)

There were no **Capital Outlay** expenses in 2010.



2010 EMS EXPENSES



ADMIN	Administration (3.1%)	\$ 67,039
OPR	Operations (92.1%)	\$ 1,985,951
TRAIN	Training (.8%)	\$ 17,129
EQ/APP	Equipment/Apparatus Maint (3.5%)	\$ 74,455
CAP	Capital Outlay/Improvements (.5%)	\$ 10,980

The **Administration Division** expenses (3.2%) include wages and benefits paid to Assistant Chief of EMS. (When he assumed position of Chief in 2010, the roles were combined, resulting in no EMS Administration costs for 2011.)

The **Operations Division** expenses (92%) include 60% of wages and benefits of all career personnel, overtime, volunteer stipends, and volunteer resident program, 100% of paramedic student and per diem paramedic wages and benefits, supplies including drugs, operating expense, small tools and minor equipment, professional services for ambulance billing, professional services for wellness program, reimbursement of ambulance billing errors, 911 dispatch fees, and transport fees for payment to Jefferson County EMS Special Agency Fund for Medical Provider Doctor, County Training Coordinator, and Secretary/Treasurer.

The **Training Division** expenses (0.8%) include training supplies, travel expenses, paramedic student training expenses, on-line EMS training as required to maintain certification.

The **Equipment/Apparatus Maintenance Division** expense (3.5%) include all utilities (moved to Fire in 2011), contracted equipment repair and maintenance, 40% vehicle repair and maintenance contract, and other EMS vehicle repair expenses.



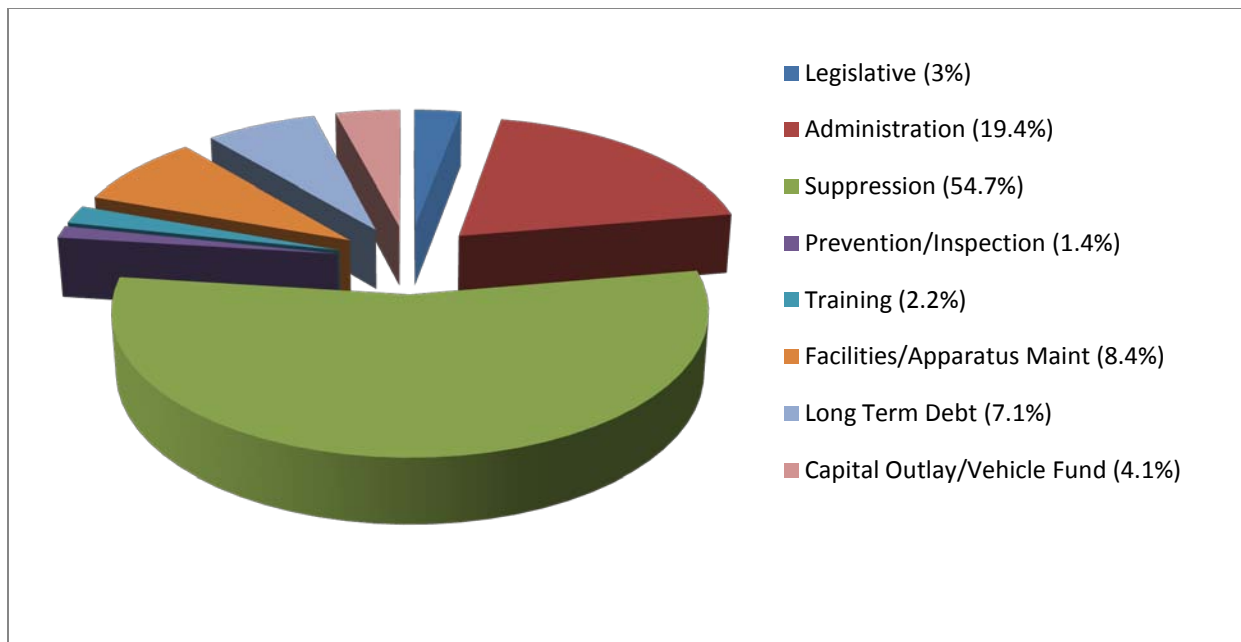
2010 / 2011 Annual Report

The **Capital Outlay Division** expenses (0.5%) include purchase of machinery/equipment.

2011 Fire and EMS Budget Overview			
Expenses (Budgeted)	\$5,406,050	Expenses (Actual)	\$5,053,797.93*
Revenue (Budgeted)	\$6,060,361	Revenues (Actual)	\$5,748,282.65
Beginning Fund Balance	\$1,096,222	Ending Fund Balance	\$1,978,937.09
<i>Figures exclude the District's general obligation bonds, issued in 12/2010.</i>			

*Expenses include payments of \$100,000 each to both the Fire Apparatus Replacement Fund and the EMS Apparatus Replacement Fund which were not included in the 2010 Budget.

2011 FIRE EXPENSES



LEG	Legislative (3%)	\$ 82,479
ADMIN	Administration (19.4%)	\$ 534,618
SUPP	Suppression (54.7%)	\$ 1,512,623
PREV	Prevention/Inspection (1.4%)	\$ 38,886
TRAIN	Training (2.2%)	\$ 58,658
FAC	Facilities/Apparatus Maint (8.4%)	\$ 230,909
LTD	Long Term Debt (7.1%)	\$ 195,662
CAP	Capital Outlay/Vehicle Fund (4.1%)	\$ 113,592



2010 / 2011 Annual Report

Significant changes to the 2011 Fire budget include the addition of 40% of the 911 dispatch fees, all utility expenses, 2010 LTGO Bond payment, and \$100,000 transfer to the Fire apparatus replacement fund.

The **Legislative Division** expenses (3%) include personnel and benefit, training and travel costs for the Commissioners and District Secretary. Also included are District paid expense for the annual Volunteer Appreciation/Awards banquet, and any District election costs.

The **Administration Division** expenses (19.4) include personnel costs for the Chief, Deputy Chief, Assistant Chief, Finance Clerk, and part-time Office Assistant, office supplies, administration related small tools and minor equipment, training, professional legal services, accounting/payroll software, IT services, state audit fees, hose testing, telephones (land line and mobile), postage, advertising, rentals and lease, commercial and auto insurance, dues, subscriptions, memberships, miscellaneous repairs, and miscellaneous.

The **Suppression Division** expenses (54.7%) include 40% of wages and benefits for all career personnel, overtime costs, volunteer stipends, and volunteer resident program, 100% of expenses for the State Board for Volunteer Firefighters, protective clothing, uniforms and uniform allowance, disability insurance, operating supplies, Self Contained Breathing Apparatus supplies/repairs, fuel, small tools and minor equipment, marine program equipment, tech rescue equipment (replacements), and radio repairs/purchases.

The **Prevention/Investigation Division** expenses (1.4%) include wages and benefits for the part-time Public Education Specialists/Public Information Officer, public education materials, and materials for implementing Prevention/Inspection activities. The professional services contract for Fire Code Official duties was discontinued in 2011.

The **Training Division** expenses (2.2%) include training equipment, volunteer recruit school, volunteer resident recruit school, professional services for instructors, travel, meals, and conference registration costs.

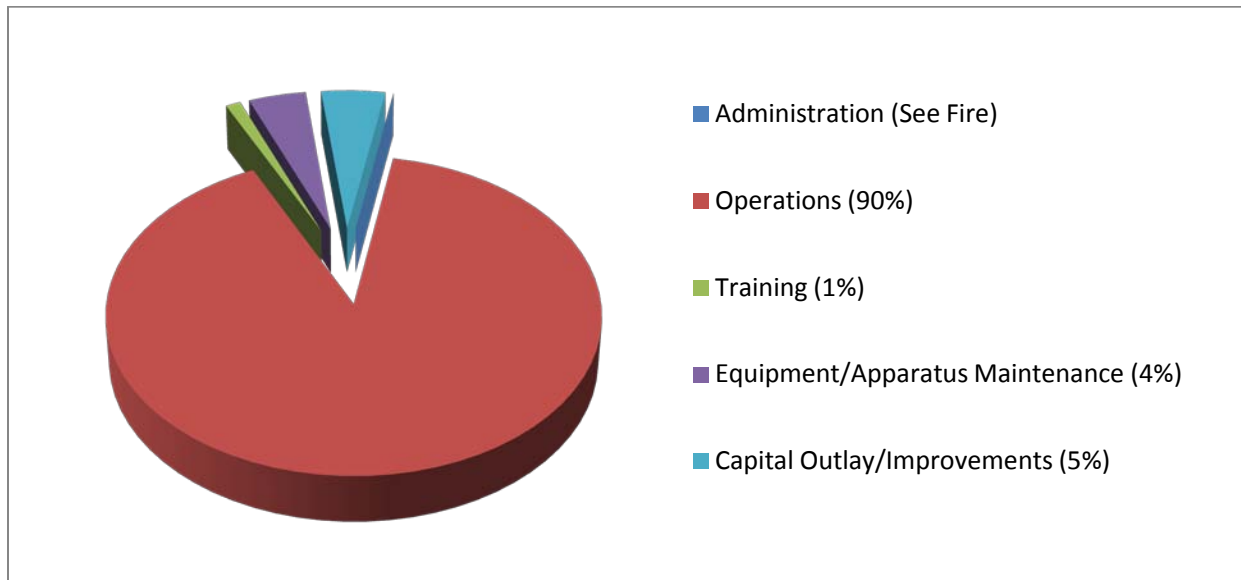
The **Facilities/Apparatus Division** expenses (8.4%) include building and cleaning supplies, minor building repair and maintenance supplies, rental expenses, building maintenance contracts, 60% vehicle repair and maintenance contract, and other fire vehicle repair expenses.

The **Long Term Debt** expenses (7.1%) include final payment on the fire engine lease and the 2011 payments per the 2010 LTGO Bond repayment schedule.

The **Capital Outlay** expenses (4.1%) include machinery/equipment and transfer of funds to the Fire Apparatus replacement fund.



2011 EMS EXPENSES



ADMIN	Administration (See Fire)	\$	-
OPR	Operations (90.5%)	\$	2,067,390
TRAIN	Training (.7%)	\$	15,136
EQ/APP	Equipment/Apparatus Maintenance (3.7%)	\$	86,358
CAP	Capital Outlay/Vehicle Fund (5.2%)	\$	117,486

Significant changes to the 2011 EMS budget include no Administration Division expenses, 40% reduction in 911 dispatch fees (moved to Fire budget), no utility costs (moved to Fire budget), and \$100,000 transfer to the EMS Apparatus Replacement fund.

The **Operations Division** expenses (90.5%) include 60% of wages and benefits of all career personnel, overtime, volunteer stipends, and volunteer resident program, 100% of paramedic student and per diem paramedic wages and benefits, supplies including drugs, operating expense, small tools and minor equipment, professional services for ambulance billing, professional services for wellness program, reimbursement of ambulance billing errors, 60% 911 dispatch fees, transport fees for payment to Jefferson County EMS Special Agency Fund for Medical Provider Doctor, County Training Coordinator, and Secretary/Treasurer.

The **Training Division** expenses (.7%) include training supplies, travel expenses, paramedic student training expenses, on-line EMS training as required to maintain certification.

The **Equipment/Apparatus Division** expenses (3.7%) include contracted equipment repair and maintenance, 40% vehicle repair and maintenance contract, and other vehicle repair expenses.



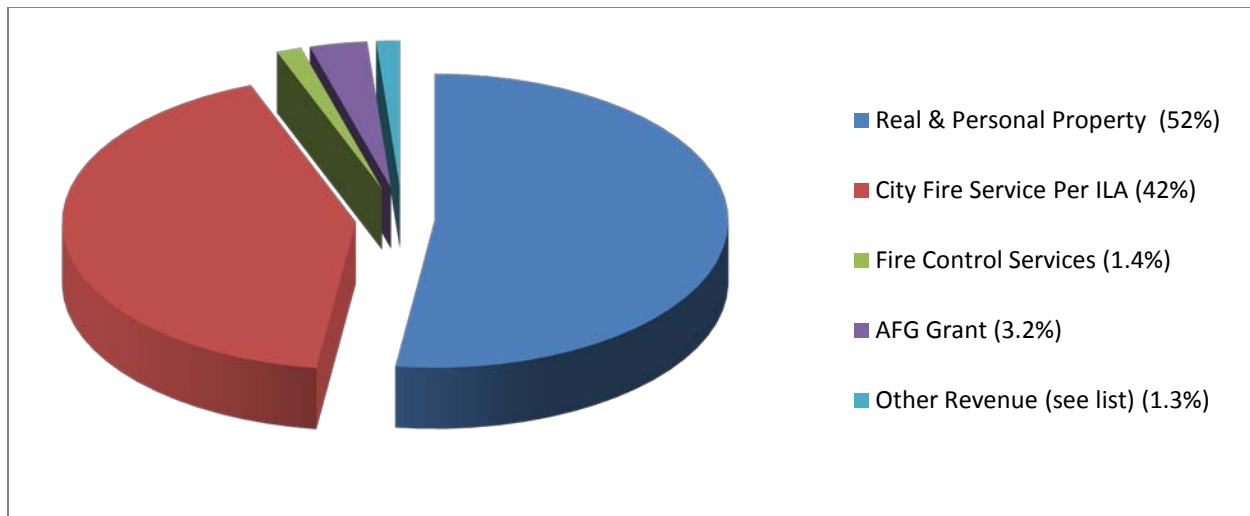
2010 / 2011 Annual Report

The **Capital Outlay** expenses (5.2%) include purchase of machinery/equipment and transfer of funds to the EMS Vehicle Replacement Fund.

REVENUES

Detailed revenue sources for both 2010 and 2011 are listed as part of the graphs included in this report. The decline in property values and reassessments will be reflected in the 2012 and 2013 budgets. Discussions with the City of Port Townsend for future annexation are continuing. The City is concerned about their property reassessments currently scheduled for 2013. With passage of the proposed \$0.43/\$1,000 City tax increase dedicated to Fire the City's payment for Fire services will be at the same rate as District residents are paying.

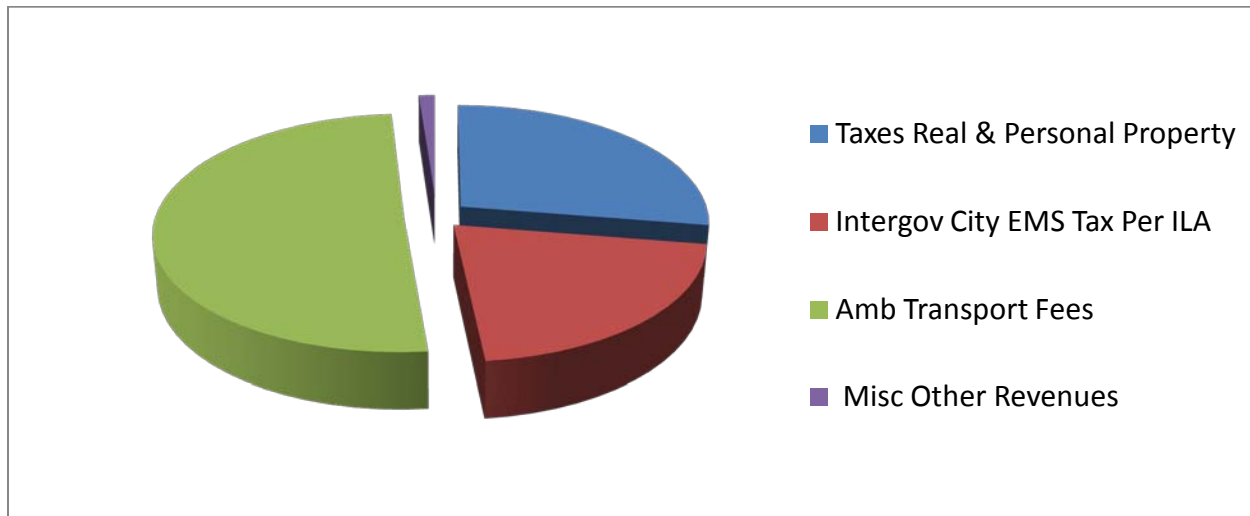
2010 FIRE REVENUES



Taxes	Real & Personal Property (52%)	\$ 1,032,341
Intergov	City Fire Service Per ILA (42%)	\$ 832,171
Intergov	Fire Control Services (1.4%)	\$ 27,157
Grant	AFG Grant (3.2%)	\$ 62,594
Misc	Other Revenue (see list) (1.3%)	\$ 25,637
Other List		
	Timber & Private Harvest Taxes	\$ 447
	Excise & Other Taxes	\$ 1,923
	Fire Code Official Services	\$ 6,925
	Training Classes (PS)	\$ 3,775
	Investment Interest	\$ 958
	Private Contributions	\$ 1,860
	Other Miscellaneous Revenue	\$ 5,264
	Prior Year Refunds	\$ 4,485



2010 EMS REVENUES

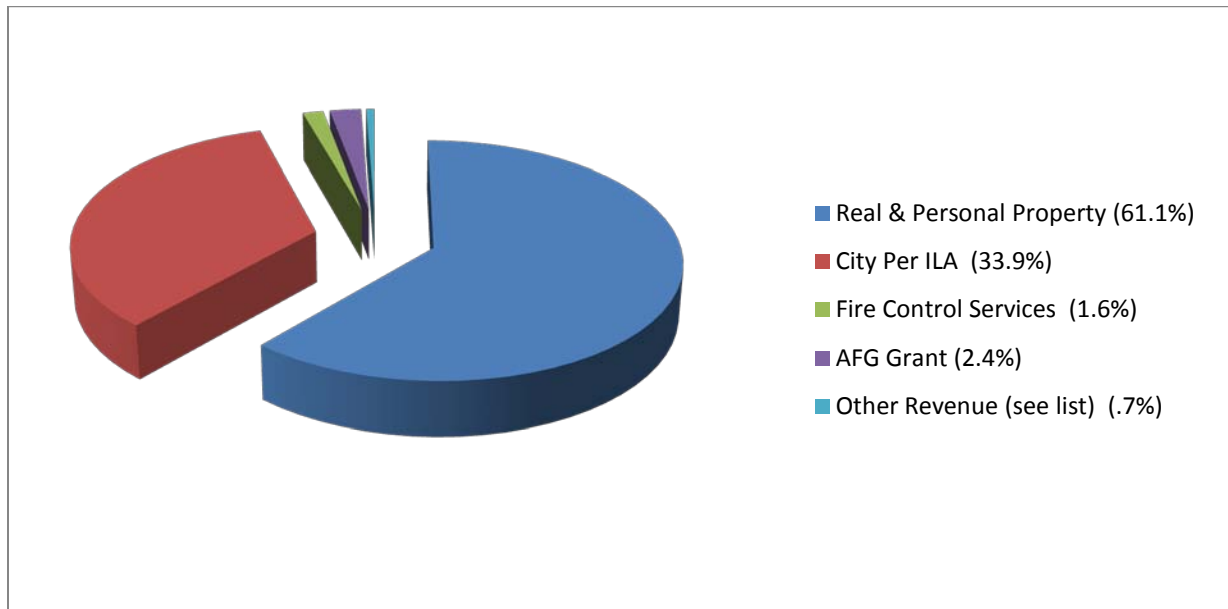


Taxes	Real & Personal Property (27.6%)	\$ 587,830
Intergov	City EMS Tax Per ILA (20.9%)	\$ 445,021
Amb	Transport Fees (50.5%)	\$ 1,076,600
Misc	Other Revenues (see list) (1%)	\$ 25,307
Other List		
	Timber & Private Harvest Taxes	\$ 941
	DOH-Participation Grant	\$ 2,186
	EMS Contract PTPC	\$ 8,825
	Investment Interest	\$ 2,027
	Miscellaneous	\$ 1,379
	Prior Year Refunds	\$ 9,949



2010 / 2011 Annual Report

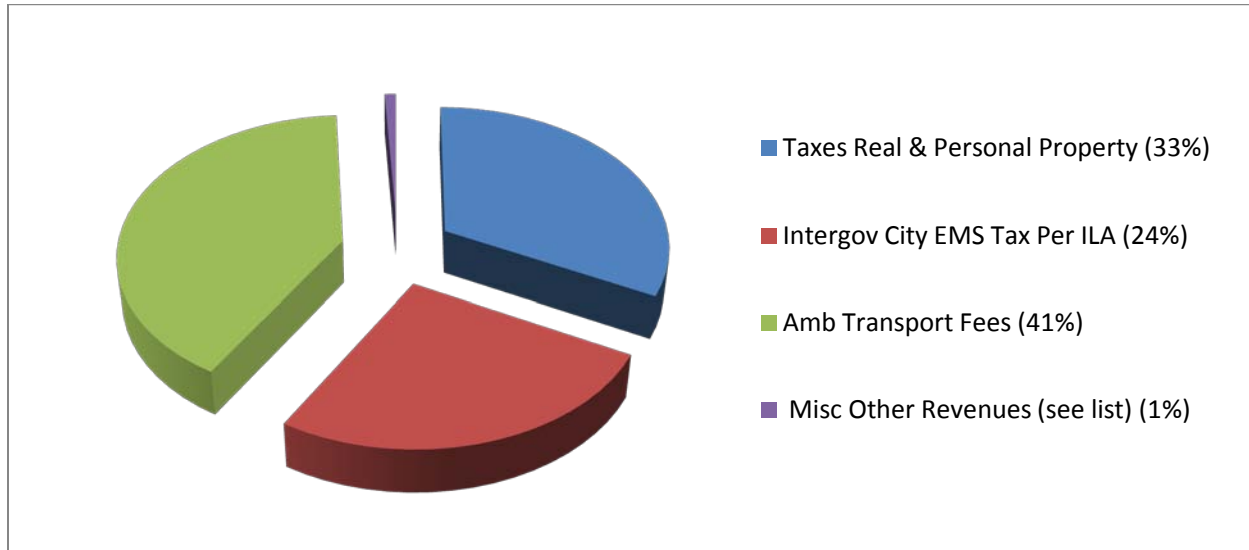
2011 FIRE REVENUES



Taxes	Real & Personal Property (61.1%)	\$ 1,817,049
Intergov	City Per ILA (33.9%)	\$ 1,008,226
Intergov	Fire Control Services (1.6%)	\$ 45,188
Grant	AFG Grant (2.4%)	\$ 68,995
Misc	Other Revenue (see list) (.7%)	\$ 18,115
Other List		
	Timber & Private Harvest Taxes	\$ 1,756
	Excise & Other Taxes	\$ 2,853
	Fire Code Official Services	\$ 2,375
	Training Classes (PS)	\$ 2,690
	Investment Interest	\$ 669
	Private Contributions	\$ 3,290
	Other Miscellaneous Revenue	\$ 4,482
	Prior Year Refunds	\$ -



2011 EMS REVENUES



Taxes	Real & Personal Property (33%)	\$ 911,288
Intergov	City EMS Tax Per ILA (24%)	\$ 730,157
Amb	Transport Fees (41%)	\$ 1,135,019
Misc	Other Revenues (see list) (1%)	\$ 25,307
	Other List	
	Timber & Private Harvest Taxes	\$ 2,961
	DOH-Participation Grant	\$ 1,738
	EMS Contract PTPC	\$ 4,523
	Investment Interest	\$ 1,351
	Miscellaneous	\$ 3,500
	Prior Year Refunds	\$ 174

AUDITS

In 2010 the Washington State Auditor's Office completed an audit consisting of *Accountability for Public Resources and Legal Compliance* and *Financial Statements* for years 2008 and 2009. Audit results were, "We are pleased to report no findings or management letter items."

The Washington State Auditor's Office is scheduled to complete financial and accountability audits for 2010 and 2011, date to be determined late in 2012.



Community Services Division

Fire Prevention and Planning

In 2011 we continued our efforts to revitalize the District's fire inspection and pre-incident planning programs under the direction of Lieutenant Curt Kilgore.

Many Jefferson County business owners are unfamiliar with the process of conducting existing occupancy inspections, so EJFR inspectors made an extra effort to communicate the need for and process of inspections.

To make this a productive and efficient program our personnel contact owners in advance to schedule initial inspections at a convenient time.

We also approach each visit as an opportunity to educate about fire safety. We continue our pre-incident planning as we gather the necessary data on inspections and draw plans for distribution.



East Jefferson Fire Rescue continues to provide Certificate of Occupancy as well as fire investigations. In 2012 we plan on completing all existing commercial business inspections in addition to plan review completion for new businesses.

Public Information / Public Education

The Public Information Officer / Public Education Specialist is a 30-hour per week position currently filled by Bill Beezley.



The PIO's responsibilities include responding to a variety of larger incidents, both within the boundaries of District 1 and the City of Port Townsend and occasionally in neighboring fire districts. He takes incident photographs and writes press releases for local and regional media.

The PIO also periodically acts as spokesperson for the fire department on non-incident topics.



2010 / 2011 Annual Report

He writes grant requests and the Department's Annual Report.

The PIO maintains the department website, www.ejfr.org, as well as an official EJFR Facebook page and the EJFR Emergency blog.

	2010	2011
Presentations	18	29
Press Releases	47	56
Meetings/Events	47	43

Public Education duties involve attending meetings on behalf of EJFR and giving fire and life safety presentations to schools and special interest groups in the community.

The Public Education Specialist also staffs the EJFR booth at a variety of community fairs, including The Jefferson County Fair and various Health and Wellness and Emergency Preparedness fairs throughout the District.

Support Services Division

The Fleet Services portion of Support Services is responsible for the preventive maintenance and repair work on District emergency apparatus, light trucks, automobiles, motorized portable equipment and marine vessel communications equipment. The Division also performs minor apparatus structural changes.

Fleet Services coordinates and authorizes repairs outsourced to vendors and maintains accurate records of all preventative maintenance and repairs performed. Fleet Services also coordinates and/or performs all annual required testing of fire apparatus water discharge pumps and ground ladders.



Assistant Chief of Facilities and Maintenance Robert Low provides centralized purchasing, negotiates pricing and purchasing contracts and bids, maintains a central inventory of office supplies as well as fire equipment and manages surplus property.



2010 / 2011 Annual Report

He is also responsible for the maintenance of district facilities, grounds maintenance, environmental compliance efforts, alarm systems, fire protection systems, self-contained breathing apparatus (including cascade systems), supervision for design and construction of new facilities, and performs and supervises minor remodeling work. A/C Low also coordinates and authorizes repairs which are outsourced to vendors, and maintains accurate records of all preventative maintenance and repairs performed coordinates all annual required testing of fire apparatus water discharge pumps and ground ladders.

One Division goal for 2012 is to re-institute a formal, county-wide fire investigation program with participation from the Port Townsend Police Department, Jefferson County Sheriff's Office and all Jefferson County fire district's.

Emergency Operations Division

The operations division is headed by Deputy Chief Ted Krynski and is responsible for emergent and non-emergent responses within EJFR, out of area mutual aid and state mobilization requests.

The role of the fire department is to provide a trained and equipped response force to mitigate emergent and non emergent situations. These situations range from house fires to commercial occupancy fires, events that require patient extrication and disentanglement, hazardous material spill mitigation to emergency medical calls.



The Operations Division is tasked with maintaining a state of readiness for these types of events.

The state of readiness starts with the Public Education section and Fire Prevention Division. From here the role of operations is to manage response guidelines that address calls for service. These guidelines drive a computer aided dispatch system that utilizes unit based response (closest appropriate unit dispatched to the event, i.e. closest fire truck to the incident address). The Operations Division additionally supervises shift supervisors (Lieutenants) who manage the shift firefighters.



2010 / 2011 Annual Report

Programs directly under the supervision of the Operations division include:

- CAD/ Record management systems
- Staffing /equipment utilization
- Firefighter daily scheduling
- Wild land and interface fire suppression
- Marine fire suppression and surface water rescue services
- Technical rescue
- Firefighter on scene safety RIT (Rapid Intervention Team) and Rehab (fire scene rest and wellness)
- Communications, daily operational and emergency backup
- Community Emergency Response Team (CERT) interaction
- Resident Firefighter program

Training Division

The training division is headed by D/C Krynski and is responsible for the training and education of the department. Training and education are considered two parallel tasks of the division. Training is an organized process that is aimed at improving the skills of the staff to attain a higher level performance and Education is imparting of knowledge related to fire fighting principles, emergency medical care and overall public safety management.



The training and education provided to EJFR members follows federal, state and local guidelines as specified in chapter 296-305-05503 WAC: safety standards for firefighters, summary of training requirements, NFPA 1001 standard for fire fighter professional, NFPA 1021 standard for fire officer professional, NFPA 1041 standard for fire service instructor professional and Chapter 246-976 WAC Emergency medical services and trauma care systems.

Additionally EJFR members receive training in technical rescue services including high and low angle rope rescue, heavy machinery and vehicle extrication, trench collapse, confined space, wild land firefighter operations, marine firefighting and surface water rescue, Incident Command Management, and human resource management and development.



2010 / 2011 Annual Report

The Training Division has developed education specialists in the following fields; EVAP (Emergency Vehicle Accident Prevention), technical rescue rope, vehicle extrication, heavy machinery extrication, forced entry, firefighter rapid on-scene intervention, truck operations, Marine surface water rescue, Fire pump hydraulics, TIC (thermal image Camera), Senior EMT instructor, live fire instructor, IFSAC (international Fire service accreditation congress) evaluators and various safety topic instructors (asbestos, hearing conservation, personal information).



In the last six years the Training Division has administered approximately \$270,000 in Assistance to Firefighters Grant (AFG) proceeds for technical rescue training and operations equipment, firefighter rapid intervention team operations, RIT training props and SCBA system upgrades.

In 2011 EJFR completed its \$146,000 AFG RIT grant that provided training for firefighters and Fire officers in rapid intervention team deployment, firefighter survival through prop purchase and team training.



2012 Goals and Objectives

Capital Improvements

EJFR is in the initial phases of a number of ambitious projects. During 2012, the Department anticipates a great deal of tangible progress on these initiatives.

Money from the 2010 capital improvement bond has been allocated for three building projects. Because of the uncertainty surrounding their final costs, the Department has chosen to prioritize the construction projects.

Station 1-1 (Chimacum)

Replacement of this 1950's era structure is our highest capital improvement priority and will occur in 2012.

In 2011, EJFR commissioned architectural firm Frank Lawhead and Associates to conduct a feasibility study regarding optimal location of a replacement station for Station 1-1. After obtaining historical incident data from the Department, analyzing area population growth trends and evaluating traffic corridors in the region, the firm responded with several recommended locations for the future station. Along with these location recommendations, the firm also identified a number of viable properties which were for sale at the time.

EJFR management then began a process of evaluating available properties. After extensive research, the decision was made to locate the future station on the site of the current station, 9193 Rhody Drive. Reasons for this decision included:

- It was listed among the optimal locations for response time and future growth by the architectural firm
- Cost and time savings could be realized by not purchasing new property
- Construction could be expedited by avoiding additional permitting for development and building on raw land
- The lack of any other stations serving the southern portion of the District
- Other available properties had various issues (e.g. septic drainage, high asking price, etc.)

After reviewing options, including gutting the interior of the building and keeping the shell, the decision was made by the Board to completely demolish the existing structures on the site and replace them with a new structure. Analysis by the architectural firm indicated that this would be the most cost-effective method.

In January, 2012, the permitting process will begin, with construction commencing later in the year.



Administrative Building

The construction of a new administrative facility is our second-highest capital improvement goal in 2012.

District administration currently operates out of rented offices at 40 Seton Road.

Capital improvement bond money has been allocated to finance the construction of an administrative facility either connected to or adjacent to Station 1-5. This station is located at 35 Critter Lane near the County Landfill.

This site for the new administrative facility was selected in part because the District already owns the land and this station is our designated training facility.

Proposed plans for the building have been drafted and are under review. Further progress on this goal will occur after Station 1-1 construction gets under way.

Station 1-2

Replacement of Station 1-2 on Marrowstone Island has been identified as our third priority for capital improvement bond proceeds. This will occur only after the District determines that sufficient money remains following construction of Station 1-1 and the administrative facility.

Construction of this new station is unlikely to occur in 2012 and is contingent upon identification and acquisition (or donation) of viable property.

Training Tower Construction

Deputy Chief Ted Krynski identified a need for a multi-use training tower and has obtained a number of Conex intermodal boxes with which to build the tower.

This tower will be build on the grounds of Station 1-5, our training facility.

D/C Krynski anticipates construction of the tower to commence in April, 2012 and construction to take approximately five months.

Apparatus

EJFR commissioned the construction of two new pumper engines in late 2011. The engines, currently being built by H & W Emergency Vehicles of Hillsboro, OR, are being purchased with proceeds from the EJFR capital bond.

The engines are expected to arrive and enter service in late 2012.



Leadership Pipeline Development - Senior leadership will be evaluating the organizational structure of the Department in 2012, with the goal of assuring leadership growth and development.

Possible recommendations include restructuring the role of Chief of Operations and Training and development of mid-manager positions, such as Battalion Captain.

Operations

2012 goals for Operations include evaluation and optimization of current run cards to both reduce response times and ensure appropriate levels of response to a variety of incidents.

Supporting this initiative is a new record management system which is on line beginning January 2012.

Training

Each year, the Training Division offers a variety of courses to internal staff and members of the regional fire service. External training opportunities in 2012 include: Firefighting Strategy and Tactics, Building Construction for the Fire Service and HAZMAT Safety Officer training.

More training opportunities will be posted on the Department website as they are confirmed.

3-Year Strategic Plan

Looking beyond 2012, the Departmental focus will continue to be on upgrading facilities and equipment. Any outstanding construction work from Station 1-1, the administrative building and possible Station 1-2 will be completed.

The Department will continue to upgrade equipment as necessary, including PPE, ladders, and support equipment located at stations.

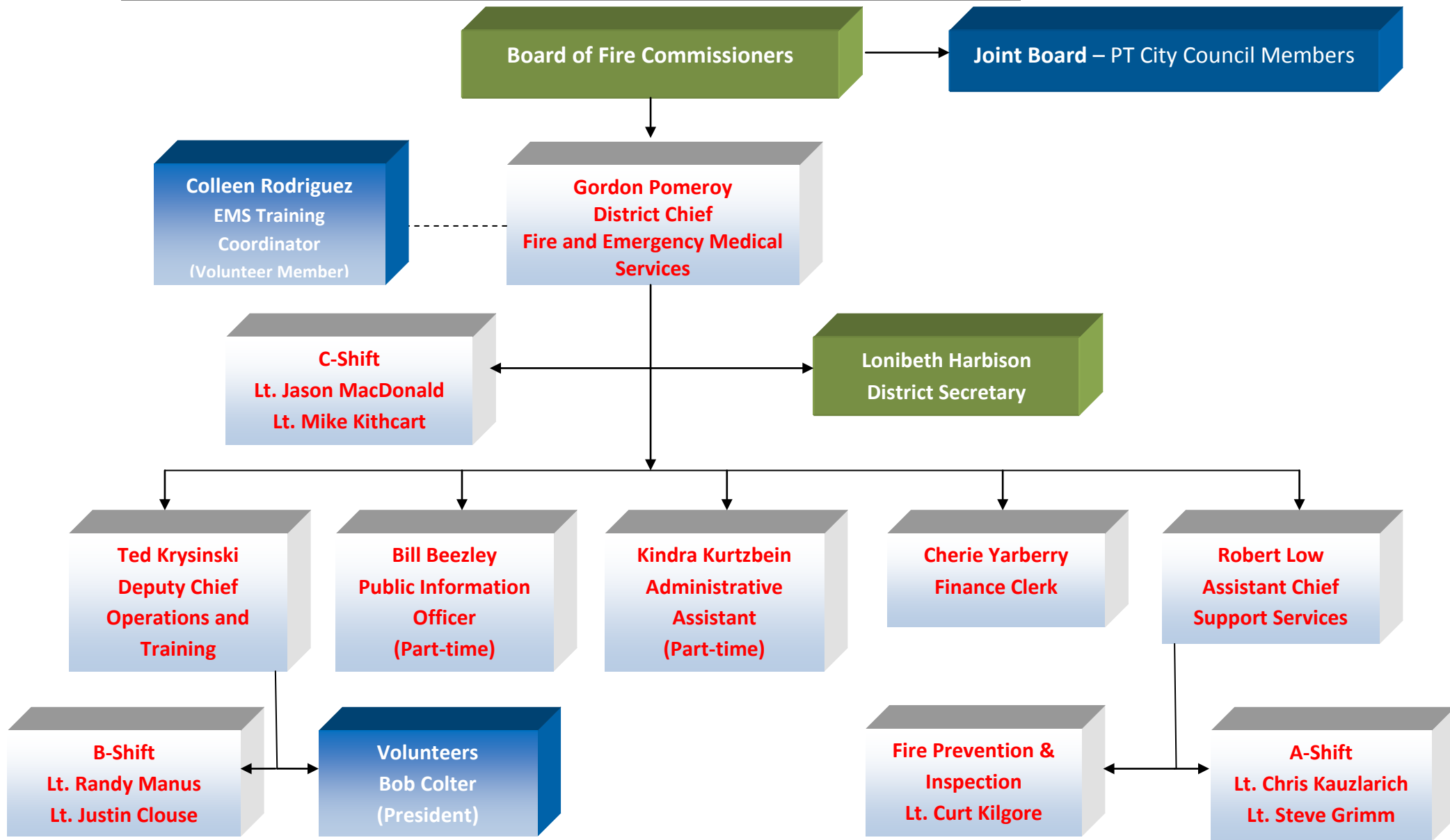
We plan to enhance our Fire Prevention and Inspection Division, partnering with law enforcement agencies to enhance our arson investigation capabilities.



2010 / 2011 Annual Report

Needs for the Department Include:

Finish expansion and construction at station 15, to include HAVAC issues, hose tower training site with mandated water reclamation.	Upgrades and repairs to station 16
Update septic system at station 15	Fire station generator stations 11-12-14
Remodel Station 1-6 crew's quarters to be more accommodating.	Replacement of portable radios
Construction of Administrative office at Critter Lane station 15 site	Replacement of staff vehicles- Small more fuel efficient green machines.
New and replacement ground ladders	Fire prevention & arson Investigation vehicle and equipment.
New and replacement fire hose	



[illegible]



January, 2012



2010 / 2011 Annual Report

###