

# State of the Township



2013

# 2013 CHALLENGES & BONUSES:

## 1. FIRE EMERGENCY LOAN

- HB 1116 eliminated the need after 2013
- \$4.1 million increase for fire levy approved
- 2013 e-loan reduced to \$3.0 million
- Allowed repayment to be over 3 years & reduced impact to other taxing entities
- Township will no longer be able to do e-loans
- Will plan for 6-8 years of fund accumulation for fire department needs and growth

## 2. STANDARD & POORS RATING

- Our rating increased from “A” to “AA-” stable.
- Reasons-elimination of having to rely on e-loans and the bond refunding



# 2013 CHALLENGES & BONUSES:

## 3. GROUP MEDICAL PLAN

- Carrier we were using removed the fully insured plan & proposed self insured or a plan with a considerable rate increase.
- Secured different carrier that offered a fully insured plan.
- December 1 renewal date - allows us time to deal with full impact of the affordable health care law.
- Overall rate increased 18%- some parts of the plan actually are better now.

## 4. CONSOLIDATION WITH THE TOWN

- Two major reasons for “merging: - fire e-loan & Plainfield annexations.
- HB1116 and Avon annexations of the southern section eliminated those two reasons
- Not enough time to re-do plan before 12-11-13 deadline
- Entities voted to send plan back to the committee
- Revised plan not presented within 30 day mandate

# **2013 CHALLENGES & BONUSES:**

## **5. 2010 PECAR PROPERTY LEASE BETWEEN THE TOWNSHIP & AJAA**

- The agreement was terminated by both groups.
- Property put out for a lease bid. No bids submitted

## **6. 2010 WCCD AND TOWNSHIP WATER RIGHTS LEASE**

- Meetings were held to discuss ways to redo the agreement

# **GOALS AND OBJECTIVES 2013**

## **1. REFINANCE OLDER TOWNSHIP BONDS TO REDUCE INTEREST RATE/SECURE COST SAVINGS**

- 1998 and 2004 (a & b) fire equipment bonds refunded –lower interest rate saving taxpayers \$200,000

## **2. PLACE THE TOWNSHIP BANKING AND PROPERTY/CASUALTY INSURANCE OUT FOR BID**

- Banking was put out to bid and TCU is the township bank
- P/C insurance will definitely be placed for bid in 2014

## **3. LOOK AT WAYS TO CONTAIN/REDUCE THE NEED FOR THE FIRE EMERGENCY LOAN**

- 2013 e-loan was reduced from \$4.1 mil to \$3.0 mil
- Fire levy increase per HB 1116 eliminating e-loans

# GOALS AND OBJECTIVES 2013

## **4. OFFER COMMUNITY OUTREACH PROGRAMS AND ENCOURAGE EMPLOYEES TO BE INVOLVED IN COMMUNITY OUTREACH GROUPS.**

- Township outreach programs are in developmental stage
- Employees have been involved in community groups-chamber, project angel, food pantry coalition, etc

## **5. CREATE A TOWNSHIP NEWSLETTER**

- Postponed to 2014



# GOALS AND OBJECTIVES 2013

## 6. CONTINUE COOPERATION WITH THE TOWN OF AVON'S ANNEXATION PLANS

- Twp board adopted policy of invoicing annexed areas
- Invoice will be for property taxes paid by property owner for fire debt levy & e loan levy
- Trustee working with town council to educate taxpayers on the impact of outside annexations

## 7. ENCOURAGE WITHIN THE FOUR TAXING UNITS AN EDUCATION PROCESS THAT HELPS THE ELECTED OFFICIALS AND KEY MANAGEMENT UNDERSTAND OTHER UNITS' BUDGETS, PROJECTS AND CHALLENGES

- CEO's of the four entities meet every other month to discuss issues facing them and finding ways to work together
- There were four education seminars held: 1<sup>st</sup> qtr – township, 2<sup>nd</sup> qtr – library, 3<sup>rd</sup> qtr – town, 4<sup>th</sup> qtr - schools

# **GOALS AND OBJECTIVES 2013**

## **8. EDUCATE THE PUBLIC ABOUT THE PROPOSED CONSOLIDATION PLAN**

- Plan was terminated before taking it to the voters
- Public was informed why the plan was terminated

## **9. CONTINUE TO STRIVE TO IMPROVE “CUSTOMER SERVICE”, EMPLOYEE RELATIONS AND SEEK TO GET THE MOST OUT OF EVERY TAX DOLLAR!!**

- Transparency has been used in all decisions made
- Quarterly trustee & employee meetings
- Trustee has been involving employee benefit committee



# **2014 GOALS AND OBJECTIVES**

1. PLACE TOWNSHIP PROPERTY AND CASUALTY INSURANCE OUT FOR BID
2. TOWNSHIP NEWSLETTER TO BE COMPLETED AND SENT BY JUNE 2014
3. BEGIN AN EDUCATION PROCESS FOR ELECTED OFFICIALS AND BENEFITS COMMITTEE ON SELF INSURANCE FOR MEDICAL GROUP PLAN.
4. TOWNSHIP 5 YEAR STRATEGIC PLAN
5. JOINT BOARD MEETING OF THE FOUR TAXING ENTITIES AND OTHERS TO CREATE WAYS TO IMPROVE COMMUNITY AND SUPPORT EACH OTHER

# **2014 GOALS AND OBJECTIVES**

6. CONTINUE MEETINGS BETWEEN WCCD AND TOWNSHIP OVER THE WATERS RIGHTS LEASE
7. FINISH DEVELOPMENT OF TOWNSHIP SPONSORED OUTREACH PROGRAMS
8. CREATE A RETIREMENT SUPPLEMENT FOR MEDICAL INSURANCE FOR MERIT FIREFIGHTERS
9. WORK WITH HENDRICKS COUNTY TOWNSHIP ASSOCIATION TO DEVELOP PROGRAMS THAT WILL HELP THE PUBLIC
10. REVIEW PECAR PROPERTY AS TO FUTURE USE

# Washington Township/Avon Fire Department





# YEAR IN REVIEW 2013

- RUN TOTALS:

2013	3695
2012	3964
2011	3970
  
- MUTUAL AID RUNS:

	BFT	DFD	PFT	WTF	OTHER
Received:	77	59	116	37	6
Given:	45	86	173	178	19

# YEAR IN REVIEW 2013

- PUBLIC EDUCATION:

	Year	Events	Income
Events:	2013	465	\$1,320
	2012	309	\$2,195
  
- INSPECTION/PREVENTION:

– <u>Year</u>	<u>2013</u>	<u>2012</u>
– Income	\$22,505.89	\$13,412
– Inspections	688	666
– Plan Review	61	20
– Fire Investigations	20	43(highest in history)

# YEAR IN REVIEW 2013

- FIRE TRAINING DIVISION:

• Year	<u>2013</u>	<u>2012</u>
• Total Training Hrs.	4529	4280

- EMS DIVISION :

• Total Training Hours:	3693
• EMS Transport Billing Receipts:	\$661,781

- SUPPORT SERVICES DIVISION :

• Apparatus Maintenance:	\$81,195
• Facilities Maintenance:	\$25,135



# GOALS AND OBJECTIVES 2013

- 1. Continue needed repairs on Station 143 to resolve mold.**

Not completed.

- 2. Complete carpet and tile repairs at stations as needed.**

Not Completed.

- 3. Complete order of Second Ambulance and Engine.**

Not complete.

- 4. Increase fire department presence in community through service projects and visitations at schools and extended car facilities**

Completed

# GOALS AND OBJECTIVES 2013

- 5. Seek out new and innovative ways that the department can provide medical services to the community.**

Not completed fully. This will most likely be an ongoing goal.

- 6. Foster collaboration with other departments within the county to realize goals and objectives through shared resources.**

Completed.

- 7. Finalize development of Work Performance Evaluation program and complete the first department wide evaluation process.**

Completed.

# **GOALS AND OBJECTIVES 2013**

**8. Train additional Peer Trainers to assist with WPE.**

Completed

**9. Purchase new workout equipment for stations to replace outdated equipment.**

Completed.

**10. Replace existing Lifepac 12 new Lifepac 15 units.**

Completed.

**11. Installation of 3<sup>rd</sup> new power leading systems for last transporting unit.**

Completed.



# 2014 GOALS AND OBJECTIVES

1. Create strategic plan for fire department.
2. Complete repairs at Station 143.
3. Identify and implement new goals and programs within public education.
4. Continue to formulate team concept and work toward greater member participation.
5. Complete carpet and tile replacement at all three stations.
6. Complete order and delivery of second new engine and ambulance.
7. Continue to foster participation with county fire departments to realize common goals and objectives. Currently writing second training grant.

**WASHINGTON TOWNSHIP  
PARKS & RECREATION  
DEPARTMENT  
ANNUAL REPORT  
2013**



# YEAR IN REVIEW 2013

## PROGRAMS / EVENTS / ACTIVITIES:

- Father / Daughter Date Night - February
- Music in the Park – June - September
- Summer Camp Program – June - August
- Avon Community Heritage Festival - September
- Ghosts & Goblins - October
- Holiday Craft Fair - November
- Family Film Series – September - December



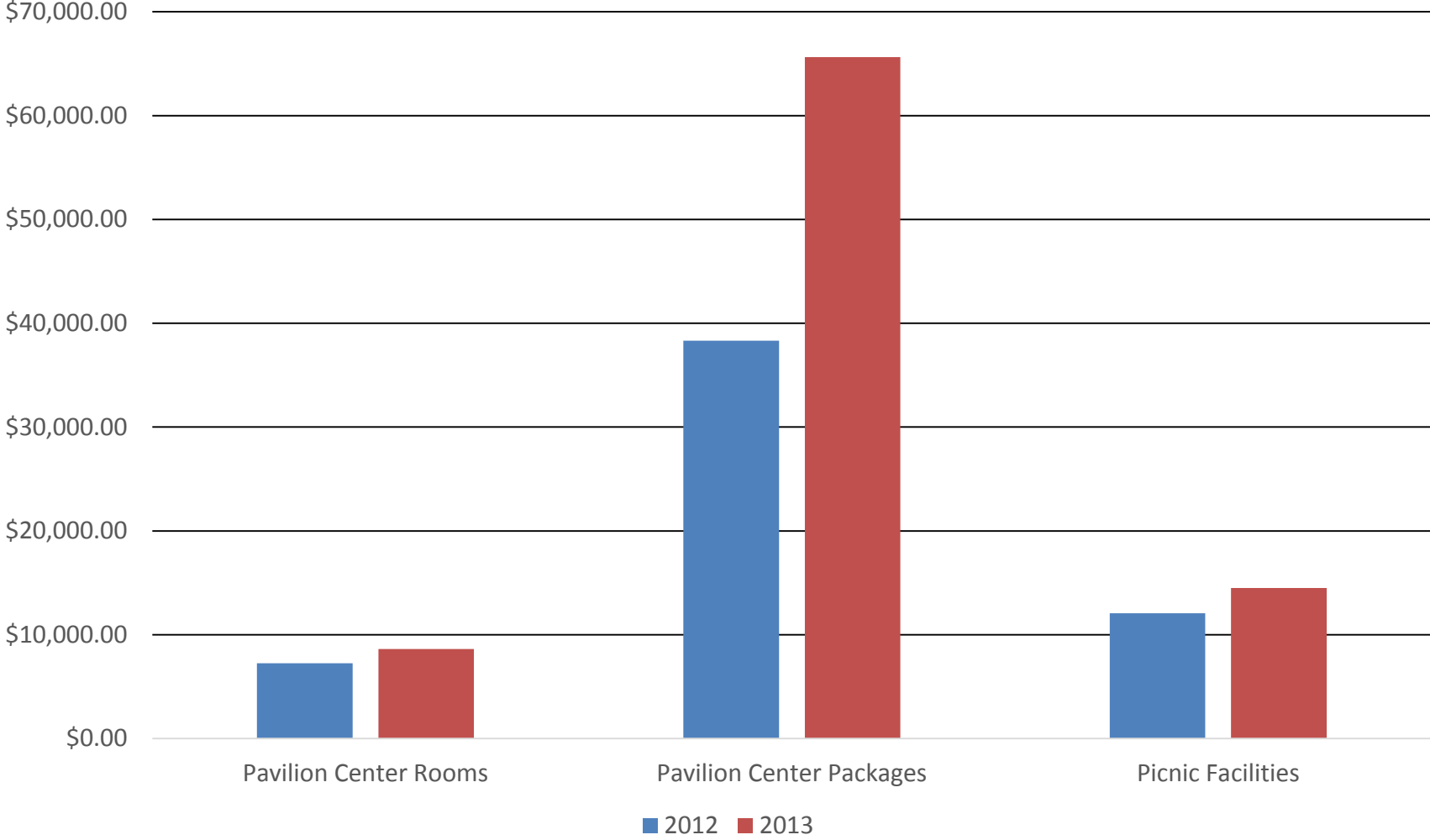
# GOALS AND OBJECTIVES 2013

- 1. Hire Parks Director - Completed**
- 2. Develop & implement a marketing plan for the Park & facilities - Completed**
  - TED Grant
  - New Website & Social Media Push
  - Consistency with Park image
- 3. Have at least one program/event each month which involves the community – Completed**

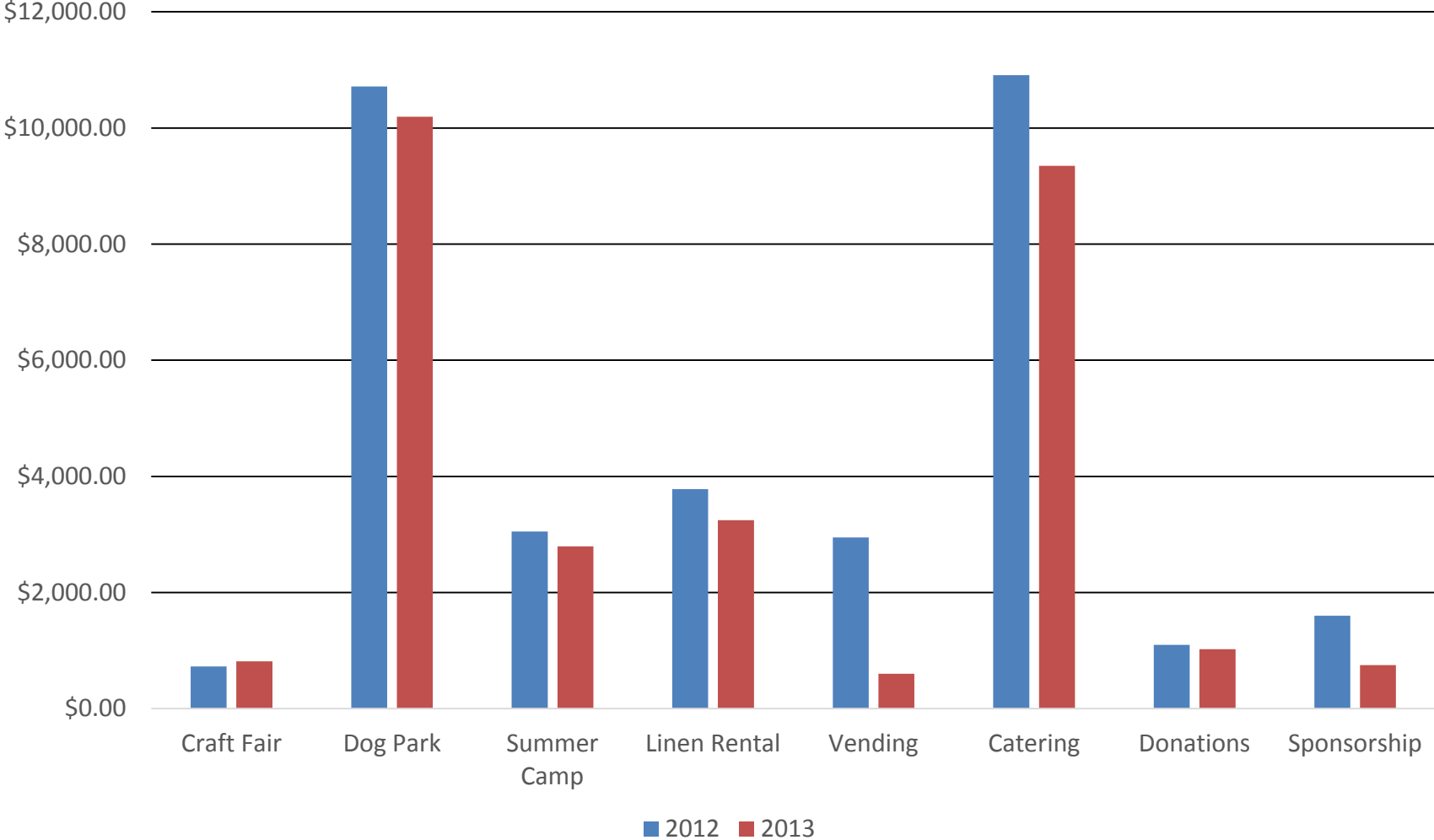
# GOALS AND OBJECTIVES 2013

4. **Update Park Master Plan – IN PROGRESS**
5. **Plan and Complete at least two program/events with the Town Parks Department – Not Completed**
6. **Develop a Capital Asset Maintenance Plan – IN PROGRESS**
7. **Increase Non-Tax Park Revenue while Maintaining a Public Friendly Park - Completed**
8. **Develop and market “Community Friendly” not-for-profit rates - Completed**

# Facility Revenue Comparison (2012 vs. 2013)



# Merchandise Revenue Comparison (2012 vs. 2013)





# 2014 GOALS AND OBJECTIVES

1. Conduct and complete the 5-year master Plan for the Parks and Recreation Department by December 2014
2. Purchase and implement a Facility Management Software System (FMSS)
3. Increase visibility and use of Park and facilities through marketing
4. Complete the 2013 funded TED Grant project
5. Have at least one program/event each month which involves the community
6. Create and publish a monthly e-newsletter

# 2014 GOALS AND OBJECTIVES

7. Participate in a minimum of one cross-park and /or Town of Avon program open to the community
8. Create and promote a “Healthy Community Initiative”
9. Install a fitness station in the lower portion of the Park
10. Conduct a thorough assessment of the Park trail system and develop a 2015/2016 improvement plan
11. Continue to emphasize preventative maintenance philosophy throughout the Park
12. Landscape the grounds surrounding the Pavilion Center

# **TOWNSHIP ASSISTANCE DEPARTMENT**



## **ANNUAL REPORT 2013**

# YEAR IN REVIEW 2013

	<u>2013</u>	<u>2012</u>
Number of Total Requests:	640	597
Assistance Amount Requested:	\$190,065	\$199,093
Assistance Amount Granted:	\$118,633	\$104,129
Referrals Made:	42	143



# **GOALS AND OBJECTIVES 2013**

## **ALL GOALS COMPLETED**

1. SUCCESSFULLY EDITED AND SUBMITTED THE WASHINGTON TOWNSHIP ASSISTANCE STANDARDS AND GUIDELINES TO COUNTY COMMISSIONERS.
2. ATTENDED MONTHLY FOOD PANTRY COALITION MEETINGS ACQUIRING VARIOUS COMMUNITY AGENCY INFORMATION.
3. ATTENDED MEETINGS WITH COMMUNITY CHURCH LEADERS AND FOOD PANTRY PERSONNEL REGARDING TOWNSHIP NEEDS
4. ATTENDED INDIANA TOWNSHIP ASSOCIATION TRAINING AND INSTRUCTION SEMINARS REGARDING TOWNSHIP ASSISTANCE.
5. REPRESENTED THE TOWNSHIP AT A MEETING REGARDING LOCAL ENERGY ASSISTANCE PROGRAMS AND ROUNDTABLE WITH LOCAL ENERGY PROVIDERS.
6. ATTENDED UNITED WAY TRAINING TO BE A CERTIFIED UNITED CHRISTMAS SERVICE CASEWORKER.

# 2014 GOALS AND OBJECTIVES

1. MAKE AND DISTRIBUTE FOOD PANTRY FLYERS.
2. ATTEND UNITED TOWNSHIP ASSOCIATION TRAINING.
3. HOLD ANOTHER MEETING WITH COMMUNITY CHURCH LEADERS AND FOOD PANTRY PERSONNEL TO CONTINUE TO ASSESS FOOD NEEDS IN THE TOWNSHIP.
4. CONTINUE TO MEET WITH PROJECT ANGEL TO ASSESS & ADDRESS COMMUNITY NEEDS FOR CHILDREN AND PARENTS.
5. CONTINUE TO ATTEND MONTHLY INFORMATIONAL FOOD PANTRY COALITION MEETINGS.
6. SUBMIT WASHINGTON TOWNSHIP ASSISTANCE STANDARDS AND GUIDELINES TO THE COUNTY COMMISSIONERS FOR ANNUAL DEADLINE.
7. ATTEND INDIANA TOWNSHIP ASSOCIATION TRAINING AND INSTRUCTION SEMINARS REGARDING TOWNSHIP ASSISTANCE.
8. RESEARCH AND ASSESS WHETHER THE TOWNSHIP WILL IMPLEMENT SSI REIMBURSEMENT PROGRAM