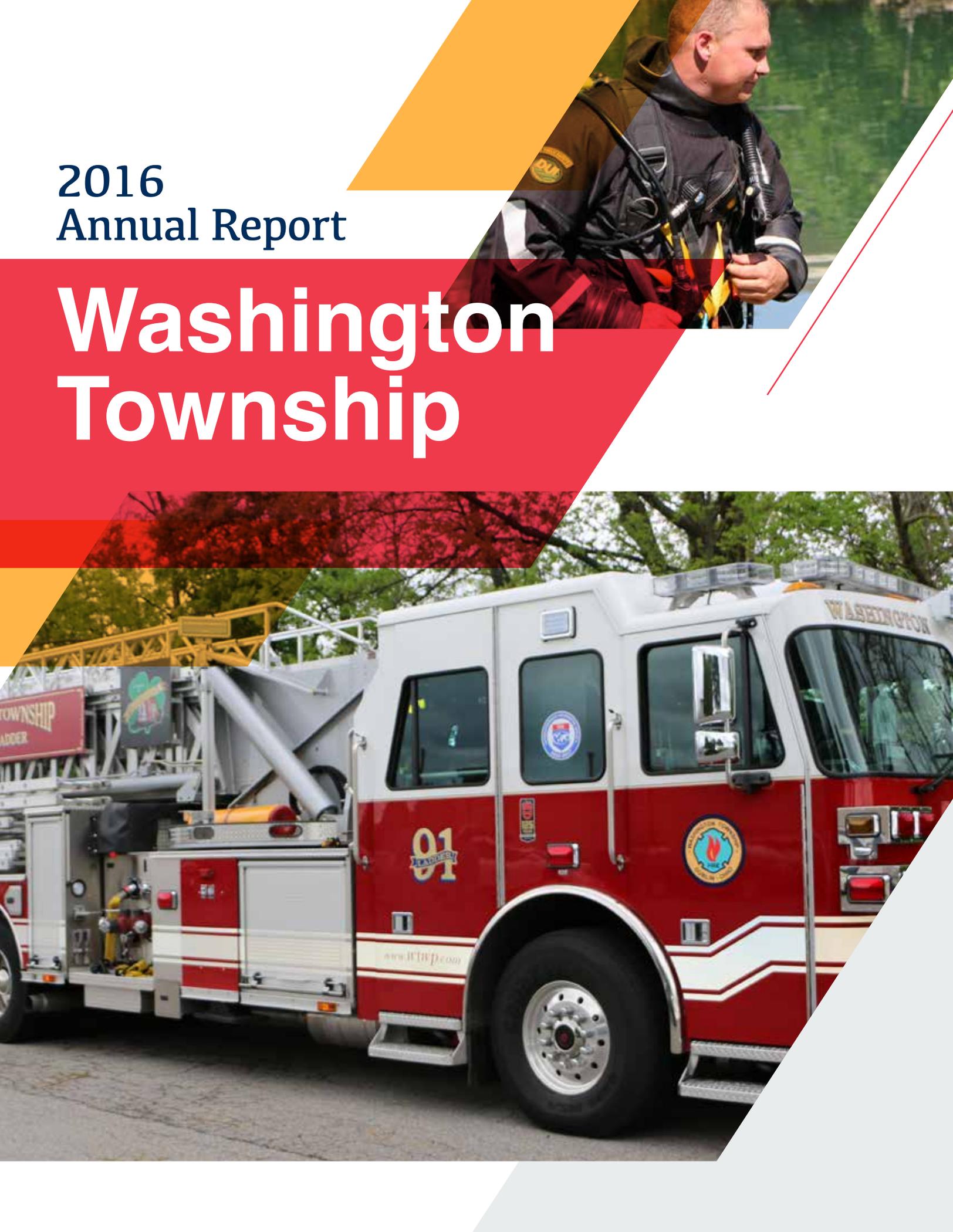


2016
Annual Report

Washington Township



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Denise Franz King
Charles Kranstuber

Fiscal Officer

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Fire Chief

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Bruce Robinson
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Facilities

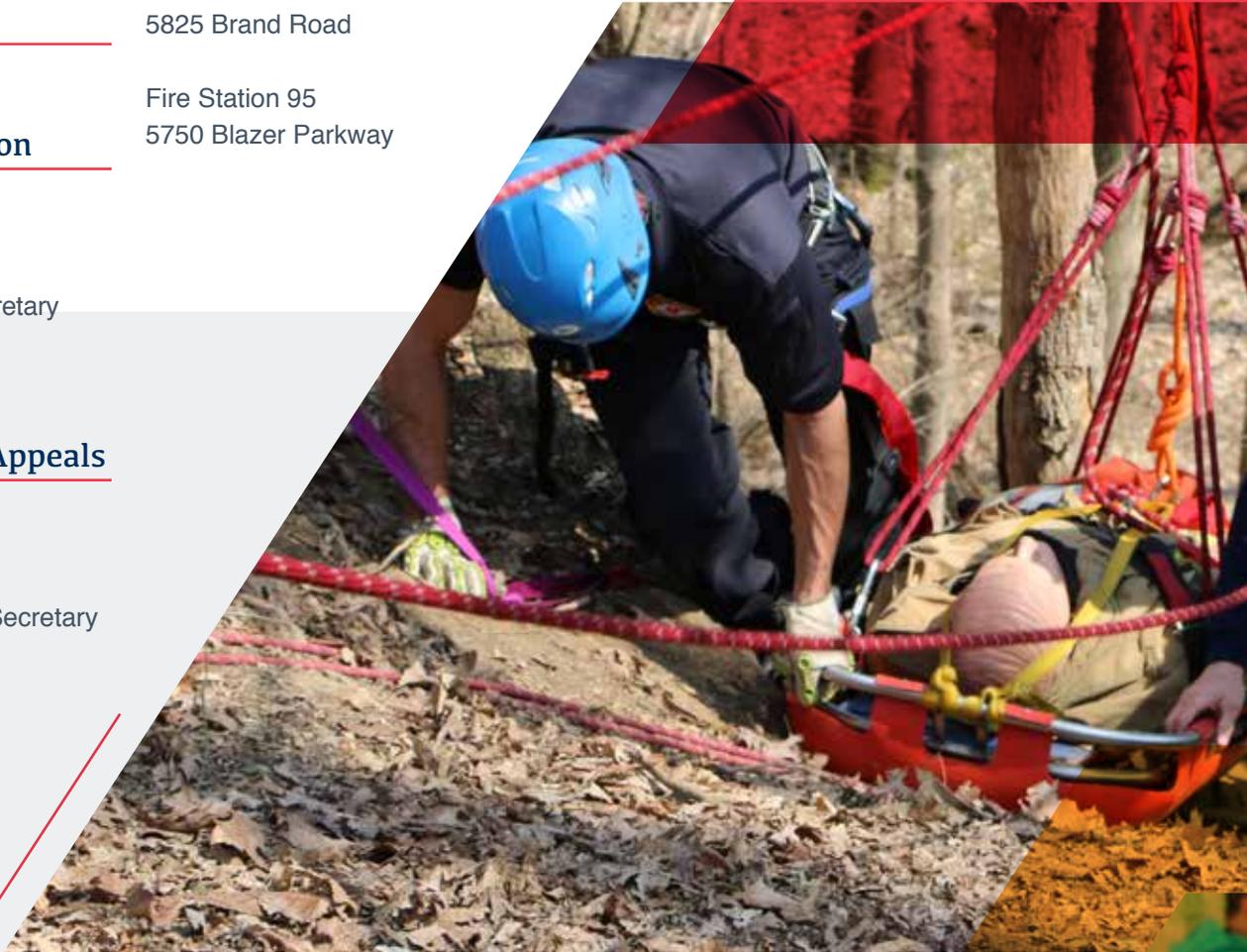
Administration & Fire
Training Center
6200 Eiterman Road

Fire Station 91
6255 Shier Rings Road

Fire Station 92
4497 Hard Road

Fire Station 93
5825 Brand Road

Fire Station 95
5750 Blazer Parkway



Meeting Emergency Service Demands as Dublin Grows



2016 began the first of a five-year funding cycle, initiated in November 2015 when Township voters approved renewal of an 8.25-mil operating levy to support fire department operations. The funds generated through this levy are calculated using property values and are, by law, used exclusively for fire and EMS.

One of the critical factors Township leaders considered in determining the Fire Department's five-year budget, and therefore the amount of the levy request, was the City of Dublin's anticipated residential and commercial growth and its impact on demand for the Fire Department's emergency services.

What is more difficult is to estimate how much of the newly-voted levy will be diverted by the City of Dublin from the fire department through Tax Increment Financing or TIFs. This alternative public financing method is used by many cities as a means of financing redevelopment, infrastructure, and other community-improvement projects when the City's income tax is not sufficient.

TIFs are put into place for a fixed term, some for years and some for decades. TIFs work by capturing real estate taxes voted for schools, fire & emergency services, and social services on new development and diverting those revenues to city improvement projects. The City also benefits from increased income tax from new residents.



For the Fire Department, however, the reduction in levy revenue created by TIFs is not offset by income tax revenue because the Fire Department's operating levy is based solely on property taxes. So, for the duration that the TIF is in place, the increased demand for emergency services from the new development is not met with revenue to support it. Revenues to support the Fire Department do not grow as the tax base grows; they remain the same. The result is that residents and businesses who are paying real estate taxes pay for the TIFed developments as well as their own.

In 2016, 12% of the levies voted to support the Fire Department were diverted to the City of Dublin. This equals \$2.4 million a year.

The Trustees have appealed to the City for redress and urged Dublin to keep whatever capital expenditures they choose to make within their \$90 million annual income tax receipts.

City of Dublin Sources of Tax Increment Financing (TIF) Real Estate Tax Diversions from Washington Township Fire Department in 2016

TIFed Property Type	Amount	Effective Millage
Commercial	\$1,963,526	10.66
Residential	\$444,581	9.59

Total Diverted from Washington Township to City: \$2,408,107 (12% of Fire & EMS annual revenue)

Source: City of Dublin Finance Office April 2017





To reduce the need for steep fire levy increases in 2020 to offset revenues lost to TIFs, the Township Trustees identified several measures to increase revenues and or reduce costs:

Evaluated and implemented Emergency Medical Services (EMS) billing for patient transfers to a hospital beginning January 1, 2017.

It is estimated that billing will generate \$750,000 annually.

Developed and adopted a cost recovery policy for recovering program costs for classes, programs, plan reviews, and non-emergency services.

The proposed policy and fee schedule was enacted in November 2016. Revisions and implementation are expected in 2017.

Evaluated zoning services and zoning service delivery models to look for ways to improve efficiency.

Developed alternatives for zoning administration, including partnering with Franklin County.

Secured grants for the purchase of equipment.

A grant from FM Global in the amount of \$2000 supported the purchase of two high-output, battery-operated lights for use by fire inspectors during fire investigations.

Implemented Board of Trustees-recommended compensation philosophy that called for the adoption of a new employee classification and compensation schedule.

The new schedule keeps compensation competitive, while not the highest in the region.

Maintained existing partnerships and forged new partnerships with Washington Township's neighboring jurisdictions to provide cost-efficient, high quality services.

The Township leverages the services of many surrounding jurisdictions including emergency dispatch, fire/EMS mutual aid, fleet maintenance, information technology and shared road services.





Maintaining Service Excellence

Migrated from coaxial connectivity to fiber optic, which enabled a 1000x connection speed increase from 10 MB per second to 1 GB per second.

This change has not only reduced the cost of service, it has also minimized service outages and reduced points of failure. The project was made financially possible by leveraging some of the City of Dublin's existing fiber optic network. Connecting the Township's four fire stations and its administration building, this network allows for greater economy and flexibility in making future technology upgrades well into the future. Since most of the fiber network is buried underground, the risk of damage to the network is less than that of above ground networks.

Replaced a 22- year old ladder truck with a 2016 model of similar size and capability.

The new truck is more reliable and will require fewer repairs than its predecessor, which averaged \$6,500 in repairs annually. Its many safety upgrades will improve Firefighter and public safety. A state-of-the-art hydraulic system allows for better control of the aerial ladder. Sensors give audible and visual alarms when the minimum distance between the ladder and the roof of the truck cab is not met, a feature that will reduce the incidence damage to the cab. An on-board camera system allows the operator to see both sides and the rear of the apparatus from the driver's seat. An extra set of turn signals on the outside of the cab helps alert traffic in the driver's blind spot of an upcoming turn. The "porch" or platform on the bucket helps firefighters more safely make the transition from the bucket to the roof of a structure. Below the "porch," an engineered set of arms supports a Stokes basket (used to transport rescued people from a vertical height to the ground).



Filled a full time Assistant Fire Chief position that had been vacant since 2014.

This position manages Fire Department operations in Fire, EMS, training and safety, and oversees information technology. The Assistant Chief oversees the collection and use of department statistics, which provide the basis for predictive modeling, a valuable management tool for making decisions on future staffing, equipment, and facility needs. The position also serves as the Department's liaison to the City of Dublin Police Department and the Northwest Regional Communications Center, which provides dispatching services for the City of Dublin and the unincorporated Township. In the Fire Chief's absence, the Assistant Chief serves as the Fire Chief.

Added and filled a full time Fire Plans Examiner position

A 2013 study on the Township's organizational capacity to meet the current and anticipated demands of providing Fire, EMS and Fire Prevention services to its constituents resulted in a recommendation that the Township Trustees transfer the duties of fire plan reviews from the Fire Marshal to a contract with either a fire engineering firm or hire an in-house reviewer. Since the majority of the building plans that the Township's Fire Marshal reviews and evaluates are for buildings that are located within the jurisdictional boundaries of the City of Dublin, the City and Township entered into a one-year, renewable agreement to share the cost of the a Fire Plans Examiner position.

This partnership approach between the City of Dublin Building Standards and Washington Township expedites the plans review process, providing better service to developers, builders, contractors, and building occupants. It is considered a model of cooperation in the State of Ohio.

Active Shooter Response Training for Dublin Schools

For victims of an active shooter or similarly violent event, the best chance of survival comes from controlling blood loss. So Washington Township firefighters focused on this aspect of care when educating 83 educators and administrative staff about what to do to help victims until Paramedics arrive. Washington Township firefighters held training sessions for representatives from every Dublin School District building and shared in the cost of purchasing the supplies needed to provide one bleeding control response bag for every Dublin school.

Safe Buildings: Fire Code Compliance

The Fire Department's chief code official, the Fire Marshal, oversees the work of three Fire Inspectors and a Fire Plans Examiner, whose responsibility it is to make certain that buildings are safe for the public to occupy and Firefighters to operate in. Fire Inspectors inspect all commercial addresses in the Township, documenting fire code violations and their resolution. They also investigate fires for origin and cause and present fire safety educational programs throughout the community.

The Fire Plans Examiner is a partner in the City of Dublin's plans review process, evaluating site plans, structural/architectural plans, and fire protection drawings for state/local fire code requirements such as adequate accessibility by fire apparatus, equipment, water supply, and fire protection systems.



Community Safety Education

Event/Class Type	Participants
First Aid Certification	212
First Aid Awareness	133
CPR Certification	839
CPR in the Schools*	1,064
CPR for Healthcare Providers	177
Fire Extinguisher Training	103
Presentations**	5,426
Community Events***	5,619
Child Car Seat Checks	350
Total Program Participation	13,923

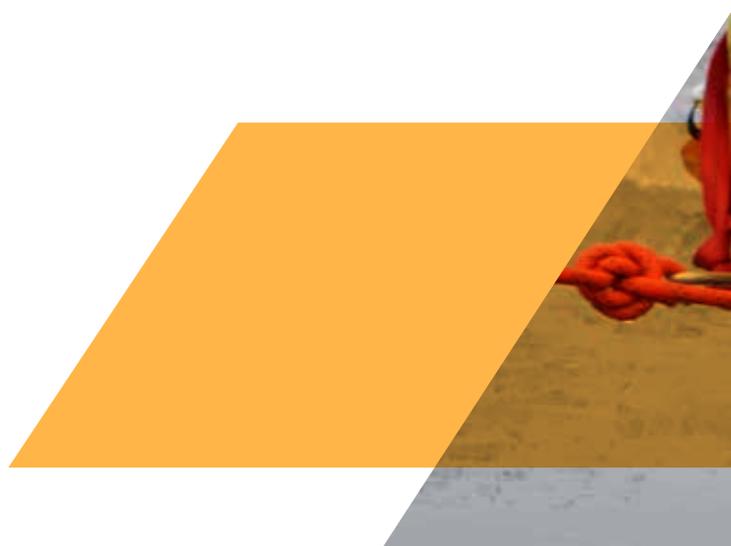
* Training in CPR skills for Dublin High School students as part of their Health class

** Includes fire station tours, school assemblies, fire safety talks, Dublin Safety City program, and fire truck tours.

*** Includes block parties, fire station open house and poster contest, fire exit drill simulations, and community events.

Type of Inspection

Type of Inspection	Number
Fire Protection Systems	407
New Construction	293
Existing Commercial Structures	1870
Residential (for adopting and fostering children)	11
Re-Inspections to Remedy Code Violations	974
Total Inspections	3555
Total Fire Code Violations	4742



Calls For Emergency Services

The positive trend in emergency call volume continued in 2016 with a jump of 7.9% from the previous year. Most of this increase can be attributed to calls for EMS. The largest increase in call volume occurred in the Assisted Living/Skilled Nursing category. In 2016, Heartland of Dublin became fully occupied. Sunrise, The Grand, and Senior Star Dublin Assisted Living and Memory Support also opened.

Since 2013, call total call volume has increased 24%.

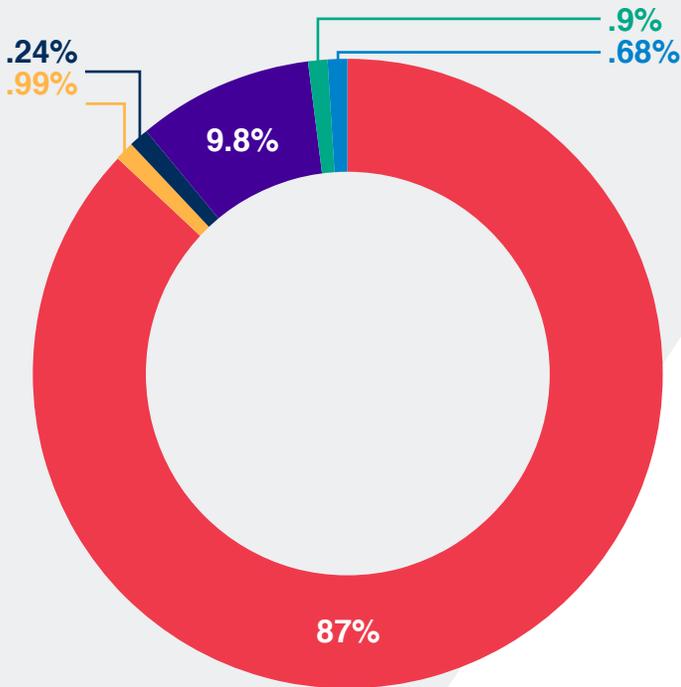
Year	2013	2014	2015	2016
Total Calls	4660	4949	5357	5783
Fire & Other Calls	1250	1531	1476	1498
EMS Calls	3410	3233	3881	4285

90th Percentile Emergency Response

Call Type	Time to Arrival (minutes:seconds)	
	including call handling	not including call handling
Fire/Other	8:41	7:14
EMS	8:17	6:46

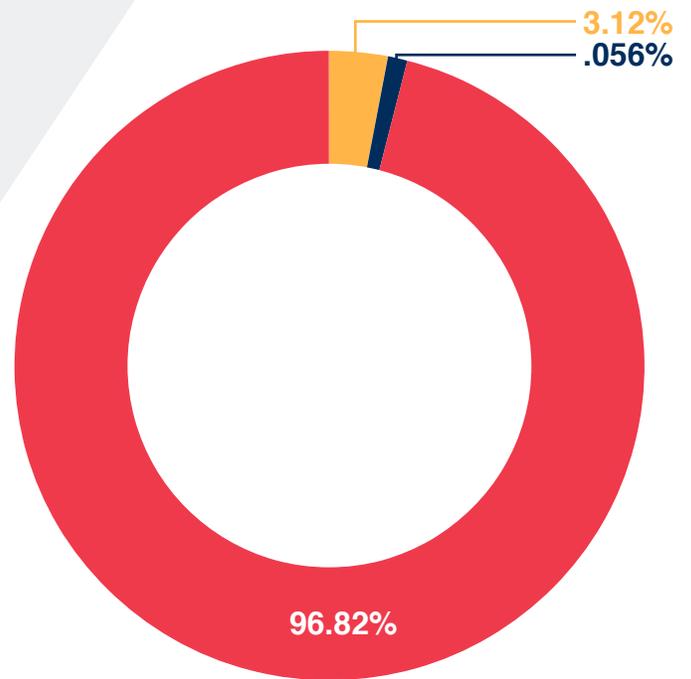


Revenue by Source



Property & Other Local Taxes	18,655,660
Charges for Services	211,116
Licenses, Permits, Fees	50,344
Intergovernmental Receipts	2,091,621
Interest	191,583
Misc. Sources, Interest	145,983
Total Revenue	21,346,307

Expenditures by Purpose



Township Administration- personnel, fiscal, community garden, zoning, Amlin lighting, operating expenses	628,179
Roads- maintenance, plowing, salt application, National Pollutant Discharge Elimination System (NPDES) permit compliance	11,405
Fire & EMS Services- personnel, capital, apparatus, equipment, operating expenses	19,485,018
Total Expenditures	20,124,602

Actual vs. Budgeted Revenue and Expenditures by Fund

Fund	Revenue Budget	Revenue Actual	Expense Budget	Expense Actual
General	1,140,434	1,238,880	885,600	628,179
Motor Vehicle License Tax	4,500	7,368	17,000	-
Gas Tax	90,000	96,116	127,000	11,405
Police	-	3,702	-	-
Fire	19,849,836	20,000,241	22,969,150	19,485,018

Financial Report

Combined statement of receipts, disbursements, and changes in balances. This is an unaudited financial statement.

Revenue Receipts	Total
Taxes	18,655,660.15
Charges for Services	211,116.06
Licenses, Permits, and Fees	50,343.35
Intergovernmental Receipts	2,091,621.26
Interest	191,582.81
All Other Revenue	145,983.48
Total Revenue Receipts	21,346,307.11

Expenditure Disbursements	
General Government	371,560.52
Public Safety	18,016,741.88
Public Works	11,405.42
Capital Outlay	1,539,574.89
Transfer Out	185,319.49
Total Expenditure Disbursements	20,124,602.20
Total Receipts Over (Under) Disbursements	1,221,704.91
Fund Cash Balances, January 1, 2016	26,441,582.80
Fund Cash Balances, December 31, 2016	27,663,287.71

**Township rule requires 25% of operating expenditures be carried over to the following year to pay bills during the first quarter. Because townships are funded primarily through real estate taxes, the carryover requirement was established to enable the Township to preserve emergency services until the first half tax settlement in mid March or longer if a levy fails. The remainder is reserved to fund capital projects, including a parkland acquisition agreement with Dublin, replacement of fire engines and medic vehicles, and any debt service obligations.*





6200 Eiterman Road
Dublin, Ohio 43016

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