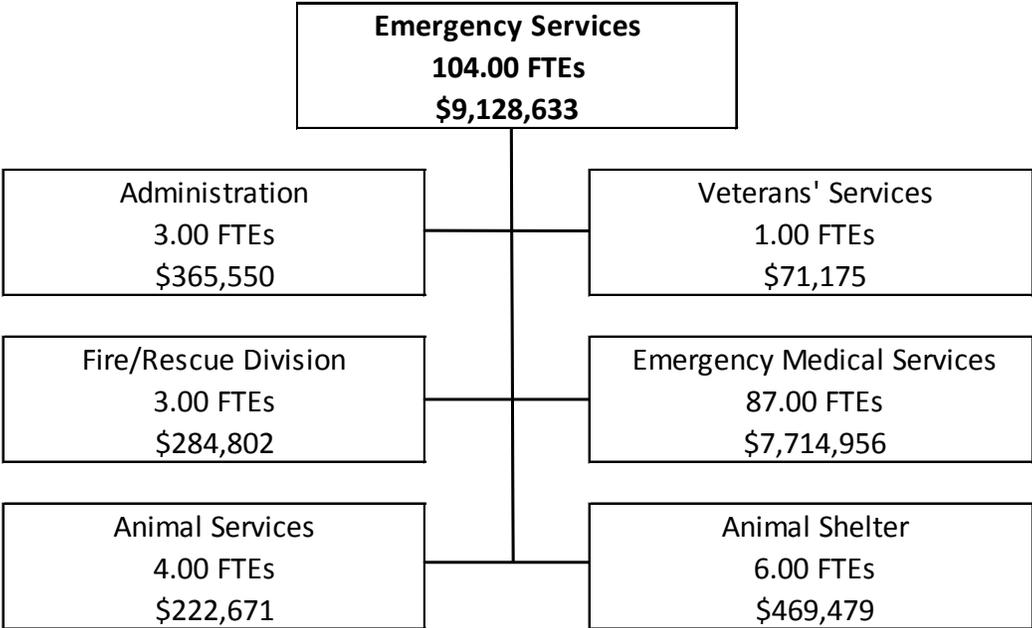


Catawba County Government



Emergency Services

Summary

	2010/11 Actual	2011/12 Current	2012/13 Requested	2012/13 Approved	Percent Change
Revenues					
Federal	\$90,317	\$20,000	\$20,000	\$20,000	0%
State	9,414	2,000	1,452	1,452	-27%
Federal & State	631,734	500,000	500,000	500,000	0%
Local	97,343	63,200	63,200	63,200	0%
Charges & Fees	5,914,684	5,313,994	5,299,346	5,306,132	0%
Miscellaneous	112,820	47,100	46,150	46,150	-2%
From General Capital	0	0	0	0	0%
From Self Insurance	42,565	0	0	0	0%
General Fund	1,123,786	2,941,792	3,179,180	3,191,699	8%
Total	\$8,022,663	\$8,888,086	\$9,109,328	\$9,128,633	3%
Expenses					
Personal Services	\$6,600,329	\$6,849,763	\$7,012,426	\$7,034,806	3%
Supplies & Operations	1,382,551	1,457,753	1,471,802	1,486,027	2%
Capital	39,783	580,570	625,100	607,800	5%
Total	\$8,022,663	\$8,888,086	\$9,109,328	\$9,128,633	3%
Expenses by Division					
Administration	\$73,185	\$354,907	\$357,956	\$365,550	3%
Emergency Management	413,981	0	0	0	0%
Veterans' Services	67,374	70,381	71,175	71,175	1%
Fire/Rescue Division	207,757	243,622	284,802	284,802	17%
Emergency Medical Services	6,530,287	7,499,161	7,707,936	7,714,956	3%
Fire Fighting Alarms	33,600	0	0	0	0%
Animal Control	210,646	254,105	222,057	222,671	-12%
Animal Shelter	485,833	465,910	465,402	469,479	1%
Total	\$8,022,663	\$8,888,086	\$9,109,328	\$9,128,633	3%
Employees					
Permanent	102.00	102.00	104.00	104.00	2%
Hourly	14.48	11.62	10.15	10.15	-13%
Total	116.48	113.62	114.15	114.15	0%

Budget Highlights

The Emergency Services budget increased 3 percent from Fiscal Year 2011/12, primarily due to the addition of a new EMS crew in the Bandys area. The new crew will provide increased service to this section of the County and ensure emergency response times remain below the Board of Commissioners goal of 8 minutes. This new crew will operate 40 hours per week, and will not only increase service in the Bandys area but will also alleviate pressure on the surrounding Sherrills Ford, Newton, and Catawba districts.

In addition to this new 40 hour per week crew, the budget funds three replacement ambulances, an EMS quick response vehicle, and a Fire/Rescue quick response vehicle due to high mileages. Not replacing these vehicles could hurt service throughout the County due to the increased risk of breakdowns on emergency calls and increased maintenance costs. The need for these vehicles is also crucial due to the continued increase in calls over the last ten years.

Performance Measurement

Fiscal Year 2012/13

Emergency Services outcomes continue to focus on providing quality and timely service to the public. Emergency Management added a new outcome to ensure essential services and materials were readily available during times of emergency. To accomplish this, the division will enter into disaster contingency contracts/agreements for critical services and commodities such as heavy equipment, bottled water, and generators. Fire/Rescue created a new outcome as well for Fiscal Year 2012/13, which sets a target of 45 minutes for average fire investigator response. Maintaining this average response time will help fire departments to leave the scene of suspicious fires sooner, since they do not leave the scene until an investigator arrives.

Veterans' Services has increased its level of service in the past several years through the addition of part time staff, and as such, it has added an outcome to maintain an average wait time for veterans of less than three days. This low wait time provides excellent services to Catawba County's veterans and represents a significant increase in service from the approximate two and a half week wait time two years ago. Animal Services has created a new outcome as well, focused on promoting responsible pet ownership by ensuring all eligible animals are spayed or neutered before they are adopted. The division additionally seeks to increase animal adoptions and provide much needed space in the Animal Shelter by increasing the number of animal foster homes in the County from 10 to 20.

Fiscal Year 2011/12

At mid-year, Emergency Services was on target to achieve all but one of its outcomes. Emergency Management updated the County's Emergency Operations Plan in September 2011, which will ensure the County is up-to-date on how it will handle all necessary hazards and threats. The division additionally has completed an update to the County's statewide mutual aid agreement for emergency management. This agreement is very important as it makes sure that requests for assistance during a disaster are expedited and services are provided quickly.

Veterans' Services continues to speak to civic organizations, assisted living facilities, and in other venues on a regular basis to increase awareness of the Department of Veterans' Affairs Special Assistance Program. At mid-year, staff had given eight presentations about the program, which helps to offset the high cost of long term care for veterans who are homebound or in assisted living facilities. Veterans' Services is also on target to meet its goal of submitting eight scholarship applications to the North Carolina Division of Veterans' Affairs,

having submitted three at mid-year. With most scholarship applications typically coming in the second half of the fiscal year, the division is confident it will reach its goal.

Fire/Rescue continues to provide fire inspections for the five municipalities that contract for the service (Brookford, Catawba, Claremont, Maiden, and Long View) and is on target to complete all scheduled inspections. Additionally, no fires have occurred in properties that were not up to date on their fire inspection (if they require one), and all inspections have been conducted by an inspector with the appropriate certification level.

Quality and timely Emergency Medical Services is a major priority of the County. The County's EMS system has maintained a 7:42 second average response time to emergency calls in the first half of the fiscal year, 18 seconds less than their 8 minute mandate. EMS also utilized air medical evaluation appropriately, maintaining an overtriage rate of five percent during the first six months. This low overtriage percentage indicates that virtually all patients' levels of trauma were accurately identified by EMS personnel, and air resources were utilized only when it was appropriate.

Animal Services is on target to achieve all but one of its outcomes for the year. It has adopted or placed in foster homes and rescue groups 701 animals, approximately half of its goal of 1,458. The division has also been successful in returning a large number of animals to their owners, returning 219 pets in the first half of the year. The one area that is not on target is increasing revenue and donations. While the Animal Services has generated approximately \$40,000 during the first half of the fiscal year, a decline in animal adoptions during this time period has decreased overall revenues. If adoptions or donations increase in the second half of the year however, this goal may still be attainable.

Fiscal Year 2010/11

Emergency Management achieved all of its four outcomes. To ensure Emergency Operations Center preparedness, Emergency Management revised its Standard Operating Guidelines to include strengthened definitions, new guidelines and checklists. The division additionally participated in three all hazard exercises, including a full-scale hazardous material exercise, a table-top Bridgewater Dam exercise, and multiple WebEOC (Emergency Management software) exercises to provide opportunities for first responders to hone their skills and identify any gaps in capacity.

The Veterans' Services Office did not have any claims returned due to errors in paperwork or lack of documentation. The office also submitted completed claims to the North Carolina Division of Veterans' Affairs on the same day they were filed 100 percent of the time. Furthermore, to provide quality customer service the office sent informal requests to the State to "save the date" for all veterans who had incomplete information during their visit, ensuring that incomplete claims would be back-dated to the original visit date once they are complete.

Fire/Rescue achieved 100 percent of its outcomes, including performing fire inspections for the five municipalities who contract for this service (Brookford, Catawba, Claremont, Maiden, and

Long View). It additionally eliminated any backlogged fire inspections, ensured that occupancies eligible for an inspection received one (as evidenced by no fires occurring in a structure that did not previously receive an inspection), and used Level III inspectors, the highest certification, for all County fire inspections. Implementation of the Emergency Services plan was also a priority, with Fire/Rescue evaluating partnerships with municipalities, monitoring Emergency Medical First Response times, and continuing to evaluate service delivery options.

Emergency Medical Services (EMS) responded to a total of 23,766 requests, of which 11,853 were emergencies. For these emergency calls, the average response time was seven minutes and forty seconds, bettering its eight minute response goal by 20 seconds. This response time is only three seconds higher than the previous year (0.66 percent increase) despite a 2.4 percent increase in total call volume.

Emergency Services also had a 100 percent protocol compliance rate in high risk areas such as drug assisted intubation and controlled substance administration, exceeding its goal of 90 percent. As a way to increase education and awareness in the community, Emergency Services performed 5 bicycle rodeos, 6 child safety seat inspections, 24 EMS presentations to the general public and 12 EMS presentations to school groups.

Animal Services achieved all of its outcomes, with the exception of one. While the number of animals spayed or neutered prior to adoption from the Shelter has increased two percent (increase from 40 percent to 42 percent), this is short of its goal of 80 percent. Animal Services believes that this may only be achievable if all surgeries are done in-house, rather than having them done by local veterinarians as they are now. Major strides were made in the area of animal health when leaving the Shelter however, with only eight (0.6 percent) of the 1,335 animals adopted out being returned due to illness (outcome goal of less than eight percent). Animal Services staff safety was also increased, with the division reducing the number of bite instances by 83 percent, from 12 in Fiscal Year 2009/10 to only 2 in Fiscal Year 2010/11.

EMERGENCY MANAGEMENT

Statement of Purpose

Emergency Management is responsible for protecting our communities by coordinating the activities necessary to build, sustain, and improve the capability to mitigate against, prepare for, respond to, and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters. The division serves as a resource for private business, industry, schools, other local government and volunteer agencies in the development and implementation of their emergency plans. The Emergency Management office provides public education in family and community preparedness and severe weather awareness.

Emergency Management is responsible for maintaining a number of multi-jurisdictional plans including the County's Emergency Operations Plan, Hazard Mitigation Plan, and County government Continuity of Operations Plan. The Emergency Management Coordinator is the liaison between the County and the State when State and Federal resources are needed for emergencies and disasters. In addition, the division manages disaster training and exercises for the County and serves as the reporting conduit to the State and Federal governments for preparedness activities to ensure the County remains eligible for Homeland Security grant funding. In addition, they manage the Emergency Operations Center (EOC) and a number of mobile assets for use during large scale incidents as well as coordinating the County's Radiologic Event Plans and the community notification systems. The division is also responsible for consequence management resulting from the release of chemical and biological agents, weapons of mass destruction, and the training required by Homeland Security to prepare for terrorism related events.

Outcomes

1. To ensure Emergency Management is prepared to respond to all types of hazards that may affect the County including natural, man made, and hazardous materials, staff will conduct or participate in three exercises at the local, regional, or Statewide level. These exercises will test the Emergency Operations Plan, related Standard Operating procedures, and response personnel without placing lives or property in jeopardy.
2. To increase Emergency Management's ability to serve citizens with functional needs or who are medically fragile and who may require special services prior to, during, and following a disaster, Emergency Management will update the County's emergency special needs process, including updating the Special Needs Registry, revising the current registration form and promoting its availability to targeted citizen groups and individuals.
3. To ensure the County has essential services readily available to citizens during times of emergency, Emergency Management will develop disaster contingency contracts/agreements for the following priority services and commodities: heavy equipment, bottled water, port-a-johns, hand-washing stations, generators, and bulk food for preparation in mass feeding kitchens.

VETERANS' SERVICES

Statement of Purpose

Assist veterans and their dependents in accessing compensation, pension, and other benefits from the Department of Veteran Affairs as well as answer questions and refer them as needed to other local, State, and Federal agencies. Educate veterans, dependents and local agencies on available benefits and serve as a veterans advocate for Catawba County.

Outcomes

1. To increase awareness of Veterans Affairs' (VA) Special Assistance Program, which helps offset the high cost of long-term care among Catawba County's growing population of veterans who are homebound or in nursing homes and assisted living facilities, the Veterans' Office will hold at least 15 seminars discussing VA benefits to local nursing homes, assisted living facilities and Veterans Service Organizations to include the Marine Corp League, American Legion, Disabled American Veterans (DAV), and the Veterans of Foreign Wars (VFW).
2. To increase the number of eligible children of disabled veterans who receive college scholarships, Veterans' Services will submit at least eight scholarship applications, with a potential award of up to \$200,000, to the North Carolina Division of Veterans' Affairs. Veterans' Services will also promote awareness of the scholarship's availability through various means, to include press releases, social media, and utilization of the County's Citizen Alert System. Scholarship packets will also be sent to each local high school guidance counselor, as well as private schools to promote the scholarship.
3. The Veterans' Services office will continue to strive to provide quality and timely service by maintaining an average of less than a three day wait time for veterans to be seen for service. This wait time is from the original call for an appointment to the first available time slot to be seen.

FIRE/RESCUE DIVISION

Statement of Purpose

The Fire/Rescue Division helps coordinate fire department and rescue squad functions in the County while keeping the Board of Commissioners informed regarding fire department and rescue squad activities through the Director of Emergency Services and the County Manager. The Fire/Rescue division coordinates, with the Emergency Services Director, the use of equipment, training, and response to incidents involving hazardous materials. The Fire/Rescue division works with law enforcement agencies (both State and local) to combat arson and unlawful burning. Fire education remains a constant goal, to make every citizen aware of the dangers of fire and to continue a viable fire safety program in the school systems. Additionally, the Fire/Rescue division coordinates response and training activities for the County Hazardous Materials Response Team and the County Urban Search and Rescue Team.

Outcomes

1. To meet State requirements and provide for the safety of the citizens, fire inspections will be conducted for the five municipalities that contract for fire inspection services.

The following number of occupancies are projected to be inspected during the next three year cycle in each municipality:

Brookford:	39
Catawba:	46
Claremont:	92
Maiden:	191
Long View:	222

Pending contract renewal by the five municipalities and based on current projections, we will perform the following inspections for this fiscal year:

Brookford:	8
Catawba:	14
Claremont:	TBD
Maiden:	75
Long View:	86

2. To reduce the amount of preventable fires in occupancies, Fire/Rescue will work to inspect at least 97 percent of properties in the County that are subject to fire inspection, as measured by examining all occupancy fires against Fire/Rescue's inspection records. As of March 2012 there were 1,296 properties in the County subject to a fire inspection.

3. To provide professional and thorough fire prevention services that comply with the North Carolina State Building Code-Fire Prevention Code, 100 percent of fire inspections will be conducted by inspectors with all appropriate certifications for their assignment.

4. To provide timely service and assist fire department availability, Fire Investigators will maintain an average fire investigation response time of 45 minutes from the time of the request to arrival on scene. Fire departments do not leave the scene of a suspicious fire until Fire Investigators arrive to preserve evidence integrity and admissibility, therefore prompt fire investigation response is critical to departments' availability.

EMERGENCY MEDICAL SERVICES

Statement of Purpose

It is the mission of Catawba County Emergency Medical Service (EMS) to assure that each customer receives prompt emergency response and the highest quality of pre-hospital care available.

Outcomes

1. To ensure citizens receive prompt emergency and medical care, the EMS Division's ambulances will maintain an 8 minute average response time from dispatch in reaching a call location. (Note: 47.58 seconds was the 2011 actual average emergency dispatch time from the Communication Center)
2. Ensure customers receive the highest quality prehospital care available by utilizing a comprehensive Quality Management Program. EMS will perform protocol compliance evaluations on 100 percent of incidents and achieve a 90 percent compliance rate in which the following high risk patients are encountered or high risk procedures are utilized:
 - a. Drug Assisted Intubation
 - b. Assisted Ventilation or Invasive Airway Use
 - c. ST-Elevation Myocardial Infarction (STEMI)
3. Because of the risks involved in air medical evacuation of trauma patients from emergency scenes and to ensure the limited air medical resources are utilized appropriately, the Metrolina Region established an overtriage (patients being discharged from the trauma center prior to admission) benchmark of 20 percent. Through staff education and proper assessment of trauma patients, EMS will maintain an overtriage rate of less than 15 percent. This will ensure that a high percentage of patients are admitted to the appropriate medical treatment facility on their preliminary transport.

ANIMAL SERVICES

Statement of Purpose

The Catawba County Animal Shelter is striving to provide top quality customer services to the residents of Catawba County. This service will also ensure that animals adopted out are healthy and the citizens are educated in the proper care of these animals.

Outcomes

1. To help control the pet population and promote responsible pet ownership, Animal Services will ensure 100 percent of eligible animals are spayed or neutered prior to adoption. Examples of animals ineligible for spaying/neutering include those that are too young and those that are not medically recommended.
2. To increase the number of Shelter animals adopted or placed in rescue groups, Animal Services will increase the number of animal foster homes in Catawba County from 10 in Fiscal Year 2011/12 to 20. These foster homes rehabilitate animals recovering from surgeries, animals that are on medication, very young animals, and any other animal awaiting adoption.
3. To provide needed additional kennel space for animals being held in animal cruelty, abuse, and/or neglect cases, Animal Services will revise the County's Home Confinement Policy for animals involved in a bite incident. This policy revision, which will be approved by the Public Health Director, will allow owners who meet strict criteria to quarantine animals within their residence rather than at the Animal Shelter.
4. To provide a healthy and safe environment for both animals and staff, the Animal Shelter will be completely sanitized at least twice a year. This will reduce the risk of virus or disease transmission among the Shelter's animal population.