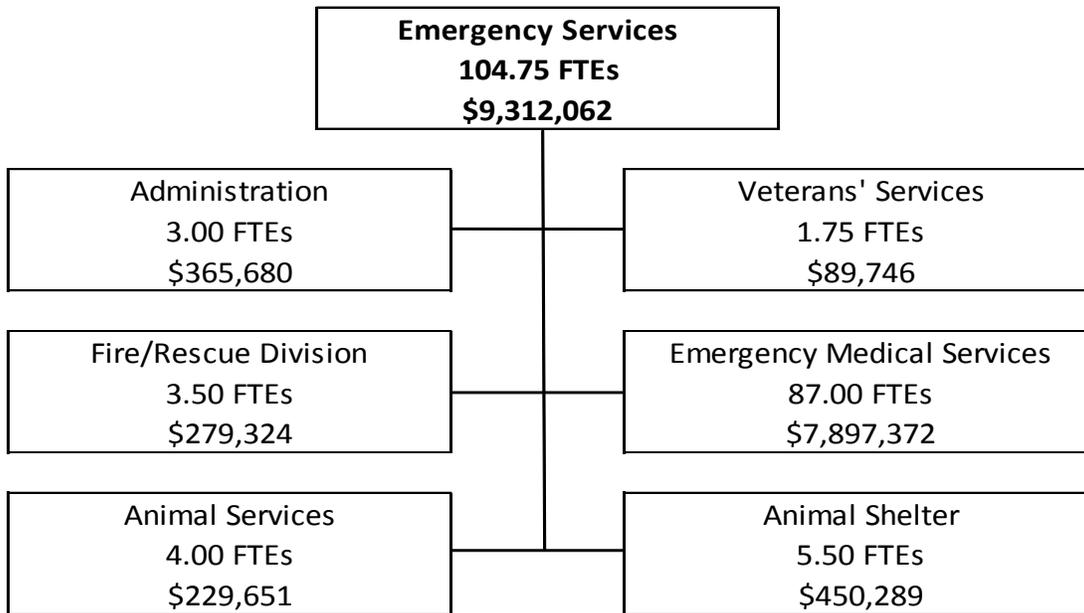


# Catawba County Government



# Emergency Services

Organizations: 260050 - 260350

	2011/12 Actual	2012/13 Current	2013/14 Requested	2013/14 Approved	Percent Change
<b>Revenues</b>					
Federal	\$258,285	\$20,000	\$20,000	\$20,000	0%
State	1,452	1,452	1,452	1,452	0%
Federal & State	619,501	500,000	500,000	500,000	0%
Local	96,856	63,200	63,200	63,200	0%
Charges & Fees	5,280,700	5,306,132	5,312,171	5,387,171	2%
Miscellaneous	73,665	46,150	41,150	41,150	-11%
From Self Insurance	114,775	0	0	0	0%
General Fund	2,427,789	3,191,699	3,493,206	3,299,089	3%
<b>Total</b>	<b>\$8,873,023</b>	<b>\$9,128,633</b>	<b>\$9,431,179</b>	<b>\$9,312,062</b>	<b>2%</b>
<b>Expenses</b>					
Personal Services	\$6,681,856	\$7,034,806	\$7,354,171	\$7,287,349	4%
Supplies & Operations	1,500,698	1,486,027	1,536,633	1,499,338	1%
Capital	690,469	607,800	540,375	525,375	-14%
<b>Total</b>	<b>\$8,873,023</b>	<b>\$9,128,633</b>	<b>\$9,431,179</b>	<b>\$9,312,062</b>	<b>2%</b>
<b>Expenses by Division</b>					
Administration	\$563,850	\$365,550	\$367,645	\$365,680	0%
Emergency Management	5,241	0	0	0	0%
Veterans' Services	69,027	71,175	85,731	89,746	26%
Fire/Rescue Division	232,903	284,802	279,587	279,324	-2%
Emergency Medical Services	7,338,902	7,714,956	8,015,882	7,897,372	2%
Animal Control	244,926	222,671	228,677	229,651	3%
Animal Shelter	418,174	469,479	453,657	450,289	-4%
	<b>\$8,873,023</b>	<b>\$9,128,633</b>	<b>\$9,431,179</b>	<b>\$9,312,062</b>	<b>2%</b>
<b>Employees</b>					
Permanent	102.00	104.00	106.75	104.75	1%
Hourly	11.62	10.15	9.88	9.88	-3%
<b>Total</b>	<b>113.62</b>	<b>114.15</b>	<b>116.63</b>	<b>114.63</b>	<b>0%</b>

## Budget Highlights

The Emergency Services budget increased two percent from Fiscal Year 2012/13, primarily due to the creation a new 0.75 FTE Veterans' Services Technician Position, increasing fuel expenses, and normal operating increases.

Additionally, the budget funds three replacement ambulances 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 ambulances is also crucial due to the continued increase in calls over the last ten years. The budget also includes funds to replace an existing Hazmat truck, which is reflected in General Capital Projects for budgetary purposes.

## **Performance Measurement**

### **Fiscal Year 2013/14**

Emergency Services outcomes continue to focus on providing quality and timely service to the public. In Emergency Management, outcomes were added surrounding an average response time to emergency management calls, developing a plan for the decontamination of domestic animals in the event of an incident, conducting an exercise with an incident management team, updating the County's Multijurisdictional Hazard Mitigation Plan, and increasing self-registrations in the Community Alert System. In Fire/Rescue, a new outcome will ensure that 100 percent of eligible structures receive both a fire inspection before a certificate of occupancy is issued and scheduled follow-up inspections as mandated by State law.

Animal Services continues to focus on using euthanization only as an option of last resort. New for this year is an outcome to ensure at least 30 percent of all animals received at the Shelter will be adopted, fostered, returned to their owner, or transferred to the Humane Society or rescue groups. Animal Services also plans to increase the number of foster homes in Catawba County by 25 percent (increase from 20 to 25 homes), and ensure 100 percent of eligible animals are spayed or neutered prior to adoption.

### **Fiscal Year 2012/13**

At mid-year, Emergency Services was on target to achieve all (17 of 17) of its outcomes.

Emergency Management completed one hazard exercise (Catawba Nuclear exercise), completed approximately 50 percent of the update to the County's Special Needs Registry, and established additional disaster contingency contracts/agreements. These disaster contingency contracts/agreements will help the county provide essential services and commodities such as heavy equipment, bottled water, and generators following an emergency.

Veterans' Services continues to speak to veterans who are homebound, in nursing homes, or in assisted living facilities, presenting five community outreach programs in the first half of the year. Veterans' Services is also on target to meet its goal of submitting eight scholarship applications to the North Carolina Division of Veteran Affairs, already submitting two at mid-year. With most applications coming in the second half of the fiscal year, the division was confident it will reach its goal. Veterans' Services was also successful in reducing the wait time

for veterans to receive an appointment, with most appointments now scheduled within two days of the initial request.

Fire/Rescue continued to provide fire inspections for the five municipalities that contract for the service (Brookford, Catawba, Claremont, Maiden, and Long View) and was on target to complete all scheduled inspections. Additionally, no fires occurred in properties that were not up to date on their fire inspection (if they required one), and all inspections were conducted by an inspector with the appropriate certification level. Fire Investigators continued to provide prompt service at fire investigations as well, maintaining a response time of 43:40 (1:20 less than their 45 minute maximum average response time goal).

The County's EMS system maintained a 7:45 second average emergency response time for the first half of the fiscal year. Protocol compliance evaluations were conducted on 100 percent of high risk procedures (Drug Assisted Intubation, Assisted Ventilation or Invasive Airway Use, and ST-Elevation Myocardial Infarction) with all incidents complying with proper protocols. Additionally, EMS used air medical evaluation properly, maintaining a 7 percent over-triage rate (the rate at which patients being discharged from the trauma center prior to admission) compared to the Metrolina Region benchmark maximum of 20 percent.

Animal Services promoted responsible pet ownership by spaying/neutering all eligible animals prior to adoption from the Animal Shelter. The division also increased the number of animal foster homes in the County, from 10 in the prior year to 16. In accordance with its outcome, the Animal Shelter was completely sanitized in October, with a second sanitization scheduled for May. This reduces the risk of virus or disease among the animal population, and helped contribute to a 50 percent reduction in animal deaths at the Shelter in the prior fiscal year.

### **Fiscal Year 2011/12**

Emergency Management updated local and statewide emergency protocol plans. The County's Emergency Operations Plan update addressed all necessary hazards and threats. Staff also updated its portion of the Statewide Mutual Aid Agreement for Emergency Management, increasing the chances that requests for assistance through this agreement will be expedited. Training staff and the public were additional priorities during Fiscal Year 2011/12. Emergency Management provided one software training class and two unannounced drills that demonstrated Emergency Services managers' expertise. Two severe weather awareness programs were offered to the public promoting citizen understanding of the risks of severe weather and enabling them to make informed decisions regarding personal and family safety.

Veterans' Services met its outcome of increasing awareness of the Veterans' Affairs' Special Assistance Program by speaking on a regular basis at civic organizations, assisted living facilities, and other venues as requested. Veterans' Services exceeded its goal of having eight eligible children of disabled veterans submit scholarship applications by having ten applicants submit scholarship applications. One Catawba County resident earned an automatic scholarship while four applicants were awarded competitive awards.

Fire and Rescue achieved its outcome of conducting inspection services for the five municipalities that contract with Catawba County for fire services (Brookford, Catawba, Claremont, Maiden, and Longview). Fire and Rescue provided professional and thorough fire prevention services in compliance with the North Carolina State Building Code-Fire Prevention Code. Additionally, no fires occurred in properties that were not up to date on their fire inspection (if they require one), and all inspections were handled by inspectors with the appropriate certification level.

Emergency Medical Services (EMS) responded to a total of 24,396 requests, 12,433 (51 percent) of which were emergencies. For the second consecutive year the average response time was 7:40 minutes, 20 seconds better than the eight minute response time goal. EMS also ensured customers received the highest quality pre-hospital care available by using a comprehensive Quality Management Program. EMS achieved 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.

EMS also ensured that limited air medical resources were used appropriately by reducing the over-triage rate (the rate at which patients being discharged from the trauma center prior to admission) in the case of air medical evacuations. During Fiscal Year 2011/12 EMS used air medical resources for 35 patients. Only four of those patients were discharged from the Emergency Department, which is an 11 percent over-triage rate, which is better than its goal of 15 percent and the Metrolina region benchmark of 20 percent.

Animal Services facilitated either the adoption or placement into foster homes and rescue groups of 1,706 animals, exceeding its goal of 1,458 animals by 17 percent. In order to create a safe environment and to comply with State regulations on maximum capacity (78 animals per day), Animal Services reduced its animal population. The outcome was met with lower intake of animals, increased animal placements, and as a last resort euthanizing animals.

Animal Services did not meet its goal to increase the amount of revenue and donations generated by the Animal Shelter by \$8,000 as compared to Fiscal Year 2010/11. The Animal Shelter experienced an overall \$2,000 decrease in revenue and donations.

Animal Services returned a total of 501 animals to their owners. This was an increase of 6.3 percent (30 animals) over last fiscal year. Additionally, microchips were placed in 100 percent of animals adopted from the shelter. The Animal Shelter, to reduce the risk of virus and/or disease transmission among its animal population, was completely sanitized in October 2011 and May 2012. This contributed to greater than a 50 percent reduction in animal deaths at the shelter (182 in Fiscal Year 2010/11 and 66 in Fiscal Year 2011/12).

## **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. The division manages the Emergency Operations Center (EOC) and a number of mobile assets for use during large scale incidents as well as coordinates the County's Radiologic Event Plans and the community notification systems. It 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 provide prompt and effective service during an emergency, Emergency Management will maintain less than a 45 minute average response from the time it is notified to all Emergency Management calls throughout the County.
2. To provide citizens with peace of mind during a disaster and increase compliance with necessary evacuation orders, Emergency Management will develop a plan for the decontamination of domestic animals involved in a disaster (i.e. radiological event at the McGuire Nuclear Station).
3. To ensure the County is prepared to address prolonged and/or complex incidents, staff will conduct an exercise or participate in an actual deployment which involves the use of an Incident Management Team. The Incident Management Team consists of members from multiple public safety and health organizations including Fire Departments, EMS, and Public Health.

4. To significantly reduce the Unifour's vulnerability to natural hazards and to ensure the region's ability to apply for Federal pre and post disaster mitigation program assistance, Emergency Services will work with the Planning Department to update the County's Multijurisdictional Hazard Mitigation Plan. The updated plan will be a regional effort in coordination with Alexander, Burke and Caldwell counties with Catawba County serving as the lead agency.
  
5. To increase the Community Alert System's ability to reach people who live, work or go to school in Catawba County, Emergency Management will increase the number of self-registrations in the Community Alert System by at least ten percent in each of the following areas: businesses, individuals, e-mail addresses, and texts. The Community Alert system currently has 5,593 total self-registrations, and will increase the total number by 560.

## **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 community knowledge of the U.S. Department of Veteran Affairs (VA) programs available to assist with the cost of long term care and assisted living services, Veterans' Services will conduct at least 12 seminars in agencies such as nursing homes, assisted living facilities, and local senior organizations.
2. To increase the number of children of disabled veterans who receive college scholarships, Veterans' Services will submit scholarship applications for at least 10 eligible Catawba County students to the North Carolina Division of Veterans' Affairs.
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**

### **Statement of Purpose**

Fire/Rescue helps coordinate fire department and rescue squad functions, as well as performs fire inspections in rural Catawba County and municipalities who contract for service. Fire/Rescue also works with law enforcement agencies (both State and local) to combat arson and unlawful burning. A constant goal is to make every citizen aware of the dangers of fire and to continue a viable fire safety program in the school systems. Additionally, Fire/Rescue 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 numbers of occupancies are projected to be inspected during the next three year cycle in each municipality:

Brookford:	37
Catawba:	45
Claremont:	89
Maiden:	190
Long View:	228

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

Brookford:	9
Catawba:	19
Claremont:	20
Maiden:	63
Long View:	54

2. To reduce the risk of property fires in Catawba County, Fire/Rescue will ensure that 100 percent of eligible structures receive both a fire inspection before a certificate of occupancy is issued and scheduled follow-up inspections as mandated by State law. Examples of ineligible structures are unpermitted occupancies and structures for which the State does not require 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 (EMS)

### Statement of Purpose

It is the mission of Catawba County Emergency Medical Services (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, EMS ambulances will maintain an eight minute average emergency response time from dispatch in reaching a call location. (Note: 49 seconds was the 2012 actual average emergency dispatch time from the Communications 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 95 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 will provide top quality customer service to the residents of Catawba County by ensuring animals adopted out are healthy and 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 by 25 percent (increase of five foster homes). 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 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.
4. To ensure euthanization is used only as a final option for animals received at the Shelter, at least 30 percent of all animals received will be adopted, fostered, returned to their owner, or transferred to the Humane Society or rescue groups.