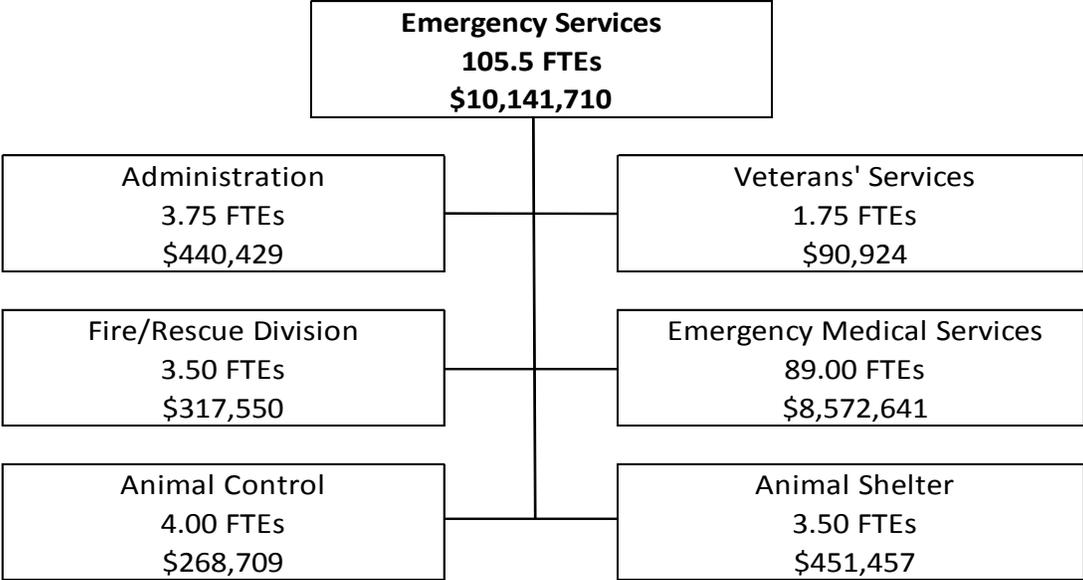


Catawba County Government



Emergency Services

Organizations: 260050 - 260350

	2012/13 Actual	2013/14 Current	2014/15 Requested	2014/15 Approved	Percent Change
Revenues					
Federal	\$189,994	\$20,000	\$45,000	\$45,000	125%
State	1,452	1,452	1,452	1,452	0%
Federal & State	535,326	500,000	520,000	520,000	4%
Local	96,341	63,200	74,721	109,507	73%
Charges & Fees	5,911,467	5,387,171	5,313,730	5,445,785	1%
Miscellaneous	53,385	41,150	59,150	59,150	44%
From Community Alert System	0	0	0	19,268	0%
General Fund	2,031,770	3,299,089	4,292,292	3,941,548	19%
Total	\$8,819,735	\$9,312,062	\$10,306,345	\$10,141,710	9%
Expenses					
Personal Services	\$6,907,277	\$7,287,349	\$7,622,067	\$7,517,863	3%
Supplies & Operations	1,331,042	1,499,338	2,047,273	2,006,346	34%
Capital	581,416	525,375	637,005	617,501	18%
Total	\$8,819,735	\$9,312,062	\$10,306,345	\$10,141,710	9%
Expenses by Division					
Administration	\$367,658	\$365,680	\$442,318	\$440,429	20%
Veterans' Services	66,042	89,746	90,748	90,924	1%
Fire/Rescue Division	311,758	279,324	318,212	317,550	14%
Emergency Medical Services	7,535,735	7,897,372	8,731,485	8,572,641	9%
Animal Control	195,089	229,651	272,520	268,709	17%
Animal Shelter	343,453	450,289	451,062	451,457	0%
Total	\$8,819,735	\$9,312,062	\$10,306,345	\$10,141,710	9%
Employees					
Permanent	104.00	104.75	107.50	105.50	1%
Hourly	10.15	9.88	9.88	9.88	0%
Total	114.15	114.63	117.38	115.38	1%

Budget Highlights

The Emergency Services budget increased 9 percent from Fiscal Year 2013/14, driven by several factors detailed below.

- The budget adds 2 Paramedics to the existing EMS crew in the Conover area. This expansion will provide increased service to Conover and the surrounding areas and help address a rising average emergency response time, with the goal of remaining below the Board of Commissioners' goal of 8 minutes. This new crew will expand the hours of operation at Conover from 40 hours per week to 84 hours per week, allowing this EMS base to operate 12 hours per day, 7 days per week rather than the current 8 hours a day, 5 days per week.

- The Community Alert System, which was formerly accounted for in its own fund, is now included in the Emergency Services budget for ease of accounting and management. This is an administrative change only.
- As an accounting shift, the budget now accounts for the contract expenses related to EMS bill collection in the EMS budget rather than the Finance Office as was done in the past. This is an administrative change only in order to more accurately reflect the total cost of EMS service.
- Replacement of a Fire/Rescue vehicle and an Animal Control vehicle due to high mileages.
- Three replacement ambulances. Not replacing these ambulances could hurt service throughout the County due to the increased risk of breakdowns on emergency calls and increased maintenance costs.

Performance Measurement

Fiscal Year 2014/15

Emergency Services outcomes continue to focus on providing quality and timely service to the public. In Emergency Management, an outcome was added to update the County's Flood and High Water Annex to incorporate lessons learned from recent flooding. In Fire/Rescue, a new outcome around the County's fire prevention outreach will ensure Fire/Rescue staff present programs on topics such as not playing with matches, stop, drop, and roll, and home evacuation to at least 1,500 schoolchildren.

Animal Services outcomes include several new focus areas, reflecting the completion of the new Catawba County Animal Shelter and the County's partnership with the Humane Society of Catawba County for animal adoptions. Examples of these new outcomes include adopting/sending to rescue groups at least 95 percent of adoptable animals, maintaining a less than 1 percent animal mortality rate (excluding those that must be euthanized), and reducing the number of OSHA recordable bite incidents/staff injuries by 50 percent due to the new Shelter's improved design.

New for Fiscal Year 2014/15 is the addition of two Emergency Services multi-year outcomes. The first relates to reducing the percentage of viable cardiac arrest deaths in Catawba County by at least 10 percent by June 30, 2017. The department will accomplish this by employing multiple strategies, including developing CPR training teams, encouraging the proliferation of Automated External Defibrillators (AEDs), providing hands on CPR training for first response agencies and citizens, and pursuing partnerships with the schools. The second multi-year outcome is to achieve a 15 percent reduction in the number, cost, and severity of work related EMS musculoskeletal claims over the next three years. For next year, efforts will focus on developing targeted training and education programs, as well as purchasing any identified equipment to reduce these injuries.

Fiscal Year 2013/14

At mid-year, Emergency Services was on target to achieve 95 percent (18 of 19) of its outcomes.

Emergency Management provided prompt and effective service during emergencies, as evidenced by an average response time of 25.82 minutes (compared to a goal of 45 minutes). It also completed the Catawba County Pet Decontamination Plan, which will be used in a variety of disasters where the health of household pets may be at risk from hazards such as radiation, chemical, or biological incidents and floods. The Community Alert System has been an area of success as well, with increased program promotion generating a 78 percent increase in the number of total registrations in the system.

Veterans' Services continues to promote programs available through U.S. Department of Veterans' Affairs by presenting nine 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 scheduling scholarship interviews at mid-year. With the application season coming in the second half of the fiscal year, Veterans' Services is 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 three 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, 100 percent of eligible structures received a fire inspection before a certificate of occupancy was issued, 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 an average response time of 38 minutes (7 minutes less than their 45 minute maximum average response time goal).

The County's EMS system maintained a 7:50 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 evacuation properly, maintaining a 15 percent over-triage rate (the rate of patients discharged from a trauma center prior to admission) compared to the Metrolina Region benchmark maximum of 20 percent.

Animal Services promoted responsible pet ownership by spaying/neutering 100 percent of eligible animals prior to adoption from the Animal Shelter. It was also on pace to meet its goal of increasing the number of animal foster homes in the County by five, with three new homes added at mid-year. The only outcome Animal Services was not on pace to meet is related to completely sanitizing the Shelter twice a year. With an impending move to a new Animal Shelter in the second half of the year, and in consultation with the Shelter's contract veterinarian, it was determined that a sanitation at the existing Shelter was not necessary.

Fiscal Year 2012/13

Emergency Management

Emergency Management achieved all three of its outcomes, ensuring the department was prepared to respond to all types of hazards that may affect the County. These hazards included natural, man-made, and hazardous materials. Staff participated in a Catawba Nuclear exercise, a Catawba Valley Community College active shooter drill, WebEOC Tabletop Exercise, and a Nuclear Regional Tabletop exercise. The department achieved its second outcome when it updated the Special Needs Registry. Updating the registry increased the department's ability to serve citizens with functional needs or who are medically fragile during and after emergencies. Emergency Management's third outcome was to develop disaster contingency contracts/agreements for heavy equipment, bottled water, hand-washing stations, generators, and bulk food preparation. These contracts will guarantee essential services will be readily available to citizens during times of emergency.

Veterans' Services

Veterans' Services achieved 100 percent of its goals for the fiscal year. The division sought to hold 15 seminars discussing VA benefits to local nursing homes, assisted living facilities and Veterans' Service Organizations (Marine Corp League, American Legion, Disabled American Veterans (DAV), and the Veterans of Foreign Wars (VFW)). Veterans' Services submitted a total of 13 scholarship applications for the fiscal year, besting their goal by five applications. Six of those applicants were awarded full scholarships to Catawba Valley Community College, UNC-Charlotte, and UNC-Asheville. The Veterans' Service Office also continued its high level of customer service by ensuring that wait times were less than three days.

Fire/Rescue

Fire/Rescue achieved its outcome of conducting inspection services for the five municipalities that contract with Catawba County for fire inspection services. The five municipalities were Brookford, Catawba, Claremont, Maiden, and Long View. Fire/Rescue provided professional and thorough fire prevention services in compliance with the North Carolina State Building Code-Fire Prevention Code. Fire Investigators maintained an average fire investigation response time of 42.38 minutes from the time of the request to arrival on scene. This was better than their response time goal of 45 minutes. Additionally, all inspections were handled by inspectors with the appropriate certification level.

Emergency Medical Services

Emergency Medical Services (EMS) responded to 25,326 calls for service, 12,219 of which were emergencies. The average response time was 7:46 minutes, 14 seconds better than their eight minute response time goal. EMS also ensured customers received the highest quality pre-hospital care available by utilizing a comprehensive Quality Management Program. EMS 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.

EMS also ensured that limited air medical resources were used appropriately by reducing the over-triage rate (the rate at which patients are discharged from the trauma center prior to admission) in the case of air medical evacuations. During Fiscal Year 2012/13, EMS used air medical resources for 34 patients. Only seven percent of those patients were discharged from the Emergency Department, which is better than their goal of 15 percent.

Animal Services

Animal Services helped control the animal population and promoted responsible pet ownership by spaying (or neutering) eligible animals prior to being adopted by the public. Animal Services revised the County's Home Confinement Policy for animal involved in a bite incident. The new policy allows bite animals to be home quarantined provided the animal meets the criteria established by the Public Health Director. During the fiscal year, staff provided a healthy and safe environment for both animals and staff by sanitizing the Shelter twice.

The sole outcome not achieved by Animal Services was increasing the number of animal foster homes in Catawba County. Animal Services sought to increase the number of foster homes to 20, from its previous benchmark of 10. The division managed to increase the number of animal foster homes to 18, an 80 percent increase.

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, and insures the public receives accurate emergency information and instructions during incidents.

Emergency Management is responsible for maintaining a number of multi-jurisdictional plans including the County's Emergency Operations Plan and Hazard Mitigation 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. Emergency Management 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 emergency 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 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 at least 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 the County's preparedness for flood and high water incidents and protect the life and safety of citizens at risk, Emergency Management will revise and update the County Flood and High Water Annex by December 31, 2014 to incorporate lessons learned from recent flood events and newly identified at-risk areas. Specifically, the annex will detail a concept of operations for use during and immediately after flooding, and outline responsibilities for notification, communication, monitoring, and responding to potential evacuation scenarios.
3. 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 incidents throughout the County. Maintaining a low response time allows the County to quickly assess the incident, support local response agencies, and/or manage the resources necessary to protect life and property.

VETERANS' SERVICES

Statement of Purpose

Assist veterans and their dependents in accessing compensation, pension, and other benefits from the Department of Veterans 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 US 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, Veteran's Services will submit scholarship applications for at least 10 eligible Catawba County students to the North Carolina Division of Veterans Affairs.
3. The Veterans' Service 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 projected number of occupancies Fire/Rescue will inspect during the next three year cycle, and the number that will be inspected in Fiscal Year 2014/15, are below:

Municipality	# of Properties Subject to Fire Inspection	Total # to be Inspected in Fiscal Year 2014/15	% of Total
Brookford	37	8	22%
Catawba	47	10	21%
Claremont	95	30	32%
Maiden	210	74	35%
Long View	242	89	37%

2. To provide professional and thorough fire prevention services that comply with the North Carolina State Building Code-Fire Prevention Code, Fire/Rescue will ensure that:
 - a. 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.
 - b. 100 percent of fire inspections are performed by inspectors with all appropriate certifications for their assignment.
3. 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 (FY 2012/13 average – 42:50). 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.
4. To increase awareness of the dangers of fire and maintain a viable fire safety program in the school systems, Fire/Rescue will provide educational programs on topics such as not playing with matches, stop, drop, and roll, and home evacuation to at least 1,500 schoolchildren. This service is provided to all school systems that request it, and is targeted at elementary school children to develop an awareness and respect for the dangers of fire early.

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: 46 seconds was the 2013 actual average emergency dispatch time from the 911 Communications Center)
2. Ensure customers receive the highest quality pre-hospital care available by using 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 used:
 - a. Drug Assisted Intubation
 - b. Assisted Ventilation or Invasive Airway Use
 - c. ST-Elevation Myocardial Infarction (STEMI)
 - d. Induced Hypothermia
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 used appropriately, the Metrolina Region established an over-triage (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 over-triage 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.
4. To increase survivability of cardiac arrest, Catawba County EMS, in partnership with countywide first response agencies, will reduce the percentage of viable cardiac arrest deaths in Catawba County by at least 10 percent by June 30, 2017. (Anticipated 10 fewer deaths based on calendar 2013 actual baseline of 2 percent). To achieve this, the following steps will be taken in Fiscal Year 2014/15:
 - a. Develop a CPR citizen training team. Pursue partnerships with outside agencies to expand this team.
 - b. Do hands on Team Focused CPR training with every first response agency in the County.
 - c. Provide continued Team Focused CPR training for EMS employees including appropriate patients to attempt resuscitation through discontinuation of care and care for families.
 - d. Provide hands-only CPR education for at least 250 citizens.
 - e. Pursue partnering with the schools in Catawba County by meeting with the principals and asking to teach hands-only CPR to staff and students.
 - f. Perform quality assurance follow-ups within one week of every attempted resuscitation by meeting face-to-face with the crew who responded to the cardiac incident.

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. Through its contract with the Humane Society of Catawba County for animal care and adoptions, Animal Services will ensure at least 95 percent of all adoptable animals entering the Catawba County Animal Shelter will be adopted or sent to rescue groups (the standard for adoptable animals is based on medical and temperament evaluations).
2. To promote responsible and safe pet ownership, the Humane Society of Catawba County will ensure 100 percent of eligible animals entering the Catawba County Animal Shelter are spayed/neutered, micro-chipped, and up-to-date on their rabies shots prior to adoption.
3. To promote public safety, Animal Services will ensure no animals escape from the Animal Shelter. This is possible due to the opening of a new Catawba County Animal Shelter, which features an indoor sally port that allows animals to be loaded and unloaded in an enclosed space.
4. To help ensure the best chance for adoptable animals to find a new home, Animal Services, in partnership with the Catawba County Humane Society, will maintain humane and safe animal handling/living conditions as evidenced by a less than 1 percent animal mortality rate (excluding those that must be euthanized). The new Catawba County Animal Shelter has several features that will assist in this outcome, including indoor/outdoor kennels for all dogs, sufficient space to eliminate overcrowding, separate lobbies for adoptions and intakes, and designated isolation areas for sick animals. Additionally, the Humane Society's in-house veterinarian will aid in providing timely and effective care to shelter animals in need.
5. To provide a safe environment for staff and animals, the Animal Shelter will ensure at least a 50 percent decline (from 8 to 4) in the number of OSHA reportable bite incidents/staff injuries. The new Catawba County Animal Shelter features many safety improvements such as indoor/outdoor dog kennels and separate lobbies for adoptions and intakes that maximize staff safety while reducing stress on the animals when they must be moved.