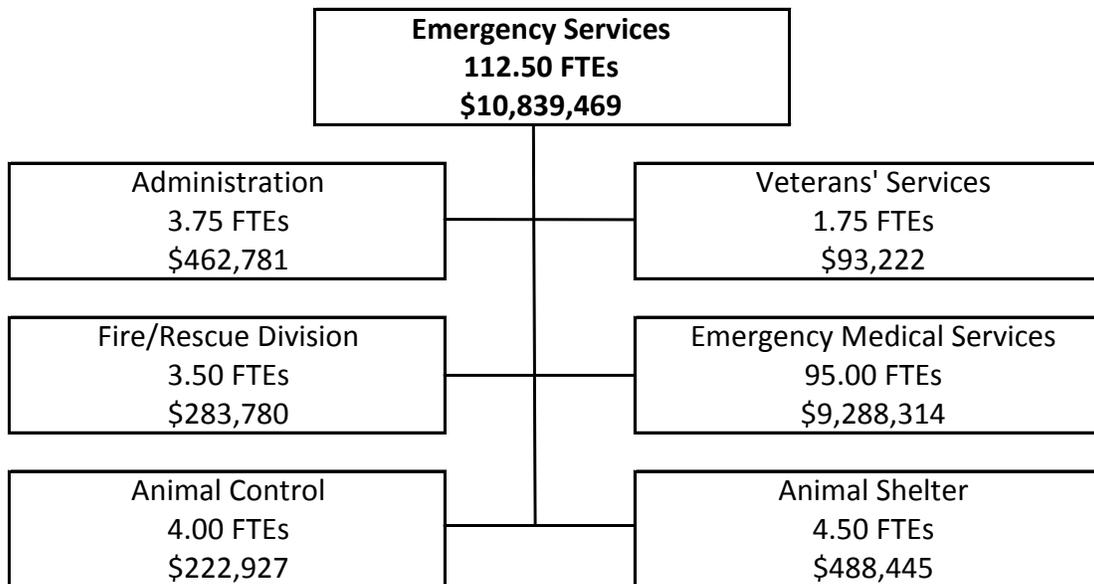


Catawba County Government



Emergency Services

Organizations: 260050 - 260350

	2013/14 Actual	2014/15 Current	2015/16 Requested	2015/16 Approved	Percent Change
Revenues					
Federal	\$119,692	\$45,000	\$50,000	\$50,000	11.1%
State	1,452	1,452	0	0	0%
Federal & State	562,112	520,000	520,000	520,000	0.0%
Local	95,857	109,507	94,721	94,721	-13.5%
Charges & Fees	5,944,138	5,445,785	5,470,692	5,670,692	4.1%
Miscellaneous	23,511	59,150	69,150	69,150	16.9%
From Community Alert System	0	19,268	0	0	0%
From Self Insurance	114,775	0	0	0	0%
General Fund	2,062,498	3,941,548	4,573,240	4,434,906	12.5%
Total	\$8,924,035	\$10,141,710	\$10,777,803	\$10,839,469	6.9%
Expenses					
Personal Services	\$7,073,796	\$7,517,863	\$7,950,605	\$8,010,131	6.5%
Supplies & Operations	1,348,575	2,006,346	2,016,998	2,019,138	0.6%
Capital	501,664	617,501	810,200	810,200	31.2%
Total	\$8,924,035	\$10,141,710	\$10,777,803	\$10,839,469	6.9%
Expenses by Division					
Administration	\$400,832	\$440,429	\$456,354	\$462,781	5.1%
Veterans' Services	85,733	90,924	90,670	93,222	2.5%
Fire/Rescue Division	263,991	317,550	278,977	283,780	-10.6%
Emergency Medical Services	7,551,970	8,572,641	9,249,961	9,288,314	8.3%
Animal Control	201,441	268,709	218,276	222,927	-17.0%
Animal Shelter	420,068	451,457	483,565	488,445	8.2%
Total	\$8,924,035	\$10,141,710	\$10,777,803	\$10,839,469	6.9%
Employees					
Permanent	104.75	105.50	112.50	112.50	6.6%
Hourly	10.15	9.88	10.15	10.15	2.7%
Total	114.90	115.38	122.65	122.65	6.3%

Budget Highlights

Emergency Services' budget increased by 6.9 percent from Fiscal Year 2014/15, largely due to the addition of a new Mountain View crew (which includes funding for four new paramedic positions, an ambulance, and a cardiac monitor) and expanding Bandys EMS operations to 12 hours a day, 7 days a week (starting in January subject to response times) in an effort to maintain achievement of the Board's goal of providing average County-wide EMS response times of 8 minutes or less. The new crew will be located at Mountain View Fire Station # 1. A Kennel Technician position was also added for Animal Control to provide adequate staffing of the newly constructed Animal Shelter.

Performance Measurement

Fiscal Year 2015/16

Emergency Services outcomes will continue to emphasize a high degree of readiness and providing quality and timely service to the citizenry. A major initiative will be updating the County Damage Assessment Annex, which will increase the County's preparedness for incidents that damage residences, businesses, and infrastructure, as well as protect the life and safety of Catawba County citizens. The department will also strive to improve upon outstanding past performance related to incident response. Emergency Management's response time will not exceed an average of 30 minutes; this is a goal reduction of 33 percent from Fiscal Year 2014/15.

To increase awareness of the danger of the rabies virus and to reduce the likelihood that domestic pets will be exposed to the virus, Animal Services will conduct 200 rabies canvases throughout the year. Another Animal Services outcome focuses on ensuring that no more than .1 percent of animals will escape from the County's animal shelter.

Fiscal Year 2014/15

At mid-year, Emergency Services is on target (or has already achieved) 18 of its 20 outcomes. Emergency Management (EM), in an effort to ensure the County is prepared to respond to all types of hazards (natural, man-made, and hazardous materials), participated in three exercises during the first half of the year. Two of the three exercises involved multiple response agencies and the third was a web-based exercise that tested the County's emergency operations center software and hardware. EM also increased the County's preparedness for flood and high water incidents by revising the Catawba County Flood and High Water Annex. At mid-year, the average response time to Emergency Management incidents throughout the county was 21 minutes regardless of day (weekend, holiday, and weekday) or time of day. This was well under the current 45-minute target.

Veterans' Services continued to increase the community's knowledge of the US Department of Veteran Affairs (VA) programs by conducting 11 community events and seminars. The division is well on pace to meet its 12 engagements outcome target. The Veterans' Services Office is on target to show significant improvement in its customer service. It currently has an average wait time of two days, which is below its target of three or fewer days. It is unlikely that Veterans' Services will achieve its outcome to increase the number of children of disabled veterans who receive college scholarships. At mid-year, no scholarship applications had been submitted by children of County veterans. This is largely due to the North Carolina Division of Veteran Affairs changing the application process (moving toward an internet based application).

Fire/Rescue continued to provide fire inspections for the five municipalities that contract for the service (Brookford, Catawba, Claremont, Maiden, 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, maintaining an average response time of 19:58 minutes (25 minutes less than 45 minute maximum). Fire Rescue has also provided 1,018 school age children Fire Safety Education programs, accomplishing 2/3 of its goal (1,500 school age children) by mid-year.

At mid-year, Emergency Medical Services (EMS) ensured citizens received prompt emergency and medical care by maintaining an 8:00 response time, right at the division's year-end goal. Customers

received the highest quality pre-hospital care available by using a comprehensive Quality Management Program. EMS performed protocol compliance (Drug Assisted Intubation, Assisted Ventilation or Invasive Airway, St-Elevation Myocardial Infarction, and/or Induced Hypothermia) evaluations on 100 percent of incidents and achieved a 100 percent compliance rate.

Animal Services ensured 99.9 percent (847 of 848) of adoptable animals were adopted during the first half of the year. Further encouraging responsible and safe pet ownership, 100 percent of eligible animals at the Animal Shelter were spayed/neutered, micro-chipped, and had their rabies shots status updated. Animal Services unfortunately had one dog escape and is therefore not on target to meet its outcome of promoting public safety by ensuring no animals escape from the Animal Shelter.

Fiscal Year 2013/14

Emergency Services Administration

Emergency Services Administration achieved all five of its outcomes. Administration achieved a 22.10 minute average response time (from time of notification/request to the arrival of the On-Call Emergency Management Manager on scene) for all types of emergency management calls throughout the County. This greatly surpasses its 45 minute response time goal. The department developed a Pet Decontamination Plan, providing citizens with peace of mind during a disaster by establishing protocols for decontamination of household pets from radiological, chemical, and biological agents. The Catawba County Incident Management Team (IMT) successfully participated in an exercise in June 2014 that tested the team's ability to 1.) Function as a team in an Emergency Operations Center, 2.) Establish an IMT structure assigning individual roles, and 3.) Prepare an Incident Action Plan based on the scenario and information given. The fourth outcome that Emergency Services Administration achieved was reducing the Uni-four's vulnerability to natural hazards by developing the Uni-four Area Hazard Mitigation Plan. Finally, Administration oversaw a 116 percent increase in Community Alert System self registration, increasing the system's ability to reach people who live, work, and go to school in Catawba County.

Veterans Services

Veterans' Services achieved two of its three outcomes (66 percent) for Fiscal Year 2013/14. Staff sought to increase the community's knowledge of the U.S. Department of Veteran Affairs (VA) programs that assist with the cost and long term care of elderly veterans by holding 12 seminars in nursing homes, assisted living facilities, and local senior organizations. Veterans' Services held 13 seminars during the fiscal year. The second Veterans' Services Office outcome was related to providing quality and timely customer service. The office achieved this outcome by averaging a three-day or less wait time for veterans.

Fire/Rescue

Fire/Rescue achieved all four of its outcomes. Staff conducted 243 (78 more than projected) fire inspections for the five municipalities (Brookford, Catawba, Claremont, Maiden, and Long View) that contract with the County for fire inspection services. Fire/Rescue ensured that 100 percent of eligible structures both received a fire inspection before a certificate of occupancy was issued and scheduled follow-up inspections. 100 percent of fire inspections were conducted by inspectors with all appropriate certifications. Fire Investigators maintained an average fire investigation response time of 28:41 minutes, exceeding its outcome goal of a 45 minute response time from the time of the request to arrival on scene.

Emergency Medical Services

Emergency Medical Services (EMS) responded to 25,266 requests for service, 11,793 of which were emergencies. The average response time was 7:50 minutes, 10 seconds better than their 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 had a 100 percent protocol compliance rate in high risk areas such as drug assisted intubation and controlled substance administration; exceeding its goal of 95 percent.

EMS also ensured that limited air medical resources were used appropriately by reducing the over-triage rate (the rate of patient discharged from the trauma center prior to admission) in the case of air medical evacuations. During Fiscal Year 2013/14 EMS used air medical resources for 38 patients. Only 5 percent of those patients were discharged from the Emergency Department, which is better than their goal of 15 percent.

Animal Services

Animal Services achieved two of its four outcomes. The unit helped control the animal population and promoted responsible pet ownership by spaying or neutering 100 percent of eligible animals prior to being adopted by the public. The second outcome achieved ensured euthanizing animals was a last option for animals at the Shelter. Animal Services adopted, fostered, transferred, or returned to their owners 39.6 percent of all animals taken in during the fiscal year.

Animal Services missed its outcome to increase the number of animal foster homes in the County by 25 percent and to subsequently increase the number of Shelter animal adoptions due to the fact that the County no longer used animal foster homes as a method for adoption. The County contracted with the Humane Society to handle adoption functions. The second outcome not met was providing a healthy and safe environment for animals and staff by completely sanitizing the facility twice during Fiscal Year 2013/14. This was not met due to the County opening a new state-of-the-art animal shelter, eliminating the need to sanitize the old facility.

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 increase the County's preparedness for incidents that damage residences, businesses and infrastructure and to protect the life and safety of citizens at risk, Emergency Management will revise and update the County Damage Assessment Annex to integrate a team approach that includes emergency services, tax evaluation and building inspection staff; and to incorporate lessons learned from flood and tornado events in the past few years. Specifically, the annex will detail a concept of operations for use during the preliminary damage assessment and detailed assessment phases, and outline responsibilities for notification, communication, monitoring, and responding during recovery operations.
2. To ensure the County understands the natural and manmade hazards that may affect our area and to increase our readiness to respond and recover from those potential disasters, Emergency Management will complete an evaluation of the County Emergency Operations Plan. This evaluation will ensure our compliance with applicable state and federal requirements and that responsibilities are assigned to appropriate agencies that have the capability to carry assigned roles. This update will include new promulgation and approval documents necessary because of changes in the Board of Commissioners.
3. To provide prompt and effective service during an emergency, Emergency Management will maintain less than a 30 minute average response from the time it is notified to all Emergency Management calls throughout the County.

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 Veterans Affairs (VA) programs available to Veterans and their dependents, the Veterans Service Office will conduct at least 15 community events. These events will help to educate Veterans and their families as to what programs the VA offers and how the Veterans' Services Office can assist them in obtaining these services. Events will include nursing homes, senior centers, assisted living facilities, local community events such as parades, Veterans Day events, and other outlets where there is an opportunity.
2. 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.
3. The Veterans' Service will office will work with the District Attorney's office and the North Carolina Division of Veterans Affairs as well as other local Veteran's agencies to form an Advisory Committee. This Advisory Committee will explore options to have a form of Veteran's Court in Catawba County. A Veterans Court would be an option for Veterans who are suffering from Military related Post Traumatic Stress Disorder and who commit crimes with an alternative other than jail time.

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 numbers of occupancies Fire/Rescue will inspect during the next three year cycle, and the number that will be inspected in Fiscal Year 2015/16, are below:

Municipality	# of Properties Subject to Fire Inspection	Total # to be Inspected in FY 2015/16	% of Total
Brookford	37	8	21%
Catawba	45	15	33%
Claremont	89	25	28%
Maiden	193	65	34%
Long View	226	72	32%

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. 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

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: 46.98 seconds was the FY2014 actual average emergency dispatch time from the 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. (For calendar year 2014, the Catawba County survival rate for all cardiac arrests in which Advanced Level Care was initiated is 16.9 percent, where the State was 11.8 percent. The County's Utstein survival rate, which is cardiac arrest that is witnessed by a bystander and is in a shockable rhythm, for calendar year 2014 was 33.3 percent and the State was 29.3 percent.) To achieve this, the following steps will be taken in Fiscal Year 2015/16:
 - a. Provide enhanced dispatcher training in the field of cardiac arrest (Dispatcher Academy).
 - b. Work with first response agencies to ensure that they are meeting with their members to discuss each attempted resuscitation within a week of the call.
 - c. Contact at least 100 businesses/gathering places not currently on the AED registry to inform on the benefits of AED's and ways they can be obtained.
 - d. Contact every member of the AED registry to ensure equipment is up-to-date.
 - e. Provide hands-only CPR education for at least 250 citizens.
 - i. In addition to the 250 citizens, teach hands-only CPR to 100 high school students.

- f. Discuss the potential for law enforcement dispatch on initial dispatch with every law enforcement agency in the County. (258 cardiac arrests were dispatched in 2013)
- 5. Emergency Services and Human Resources will work together to achieve a 15 percent reduction in the number, cost, and severity of work related EMS musculoskeletal claims over the next 4 years. To achieve this, the following steps will be taken in Fiscal Year 2015/16:
 - a. Training and education programs will be developed to address the type, cause and level of medical intervention required for such incidents. Additionally, equipment designed to reduce musculoskeletal injuries will be identified for purchase.

ANIMAL SERVICES

Statement of Purpose

Catawba County Animal Services will provide excellent customer service by ensuring animals adopted are healthy and citizens are educated in the proper care of these animals. Furthermore, Animal Control conducts rabies canvasses of the county, responds to and investigates animal bites, dangerous and potentially dangerous dogs, allegations of animal cruelty, as well as complaints of abandoned, stray, and lost 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 more than .1 percent of animals will escape from the Animal Shelter. This is possible because the Animal Shelter 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 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 maintain a rate of no more than four (4) OSHA reportable bite incidents. The 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.
6. To increase awareness of the dangers of the rabies virus and to assist in reducing the number of domestic animals potentially exposed to the rabies virus, Animal Control Officers will conduct at least 200 rabies canvases throughout the year.