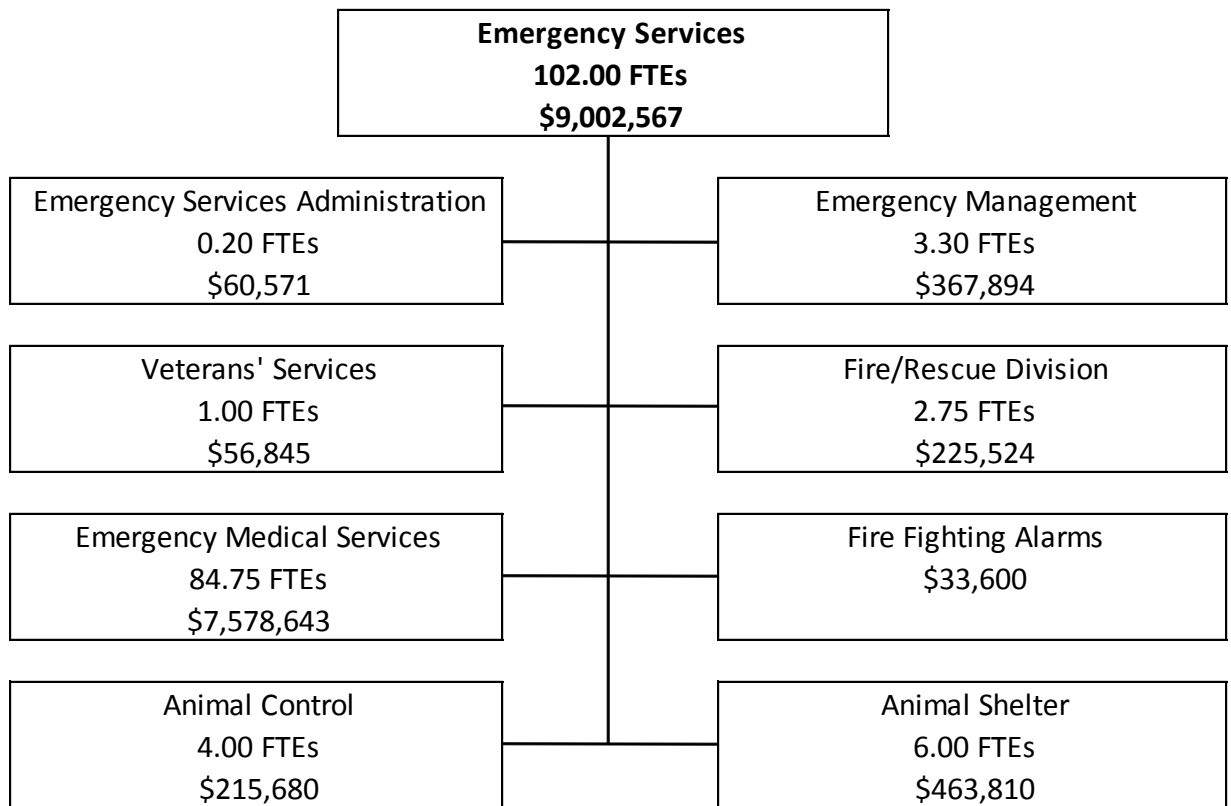


Catawba County Government



Emergency Services

Summary

	2007/08 Actual	2008/09 Current	2009/10 Requested	2009/10 Approved	Percent Change
Revenues					
Federal	\$57,253	\$20,000	\$20,000	\$20,000	0%
State	2,000	2,000	2,000	2,000	0%
Federal & State	421,674	400,000	420,000	420,000	5%
Local	37,596	32,550	32,992	32,992	1%
Charges & Fees	4,753,308	4,354,194	4,731,390	4,931,390	13%
Miscellaneous	88,644	40,000	42,000	42,000	5%
General Fund	2,408,310	3,553,219	4,120,286	3,554,185	0.03%
Total	\$7,768,785	\$8,401,963	\$9,368,668	\$9,002,567	7%
Expenses					
Personal Services	\$5,880,382	\$6,437,711	\$6,758,005	\$6,574,779	2%
Supplies & Operations	1,271,668	1,506,752	1,649,163	1,626,538	8%
Capitalized Leases	0	0	0	0	0%
Capital	616,735	457,500	961,500	801,250	75%
Total	\$7,768,785	\$8,401,963	\$9,368,668	\$9,002,567	7%
Expenses by Division					
Administration	\$121,419	\$56,945	\$61,371	\$60,571	6%
Management	323,427	392,348	367,894	367,894	-6%
Veterans' Services	45,775	48,859	65,519	56,845	16%
Fire/Rescue Division	153,965	174,072	225,524	225,524	30%
Emergency Medical Services	6,507,119	7,031,627	7,944,019	7,578,643	8%
Fire Fighting Alarms	36,000	36,000	33,600	33,600	-7%
Animal Control	225,614	294,965	216,180	215,680	-27%
Animal Shelter	355,466	367,147	454,561	463,810	26%
	\$7,768,785	\$8,401,963	\$9,368,668	\$9,002,567	7%
Employees					
Permanent	97.00	102.00	104.00	102.00	0%
Hourly	15.73	14.98	18.02	18.02	20%
Total	112.73	116.98	122.02	120.02	3%

Budget Highlights

The Emergency Services Department saw a large increase in demand in its services during Fiscal Year 2008/09: intake into the Animal Shelter rose by 53%, fire investigations increased by 10%, calls made by veterans rose by 10%, and veteran visits increased by 8%. These increases in demand along with ambulance mechanical issues drove the Fiscal Year 2009/10 budget.

The Emergency Services budget includes the replacement of 5 backup ambulances due to high mileage (each ambulance will be over 200,000 miles by or near the end of Fiscal Year 2008/09). These 5 ambulances have been used heavily in the last two years because a number of frontline Ford ambulances have had to be repaired for long periods of time due to engine problems. Not

replacing the 5 ambulances could jeopardize the Board of Commissioners 8 minute Countywide average response time because of the increased potential for ambulances to break down on emergency calls while having high mileage. The need for the ambulances is also crucial due to the continued increase in calls to the Division over the last 10 years. For example, in January of 2009, the Emergency Medical Services Division saw its largest one month call number in history with 1,999 calls.

In addition, this budget includes part-time funding for an office assistant to work in the Veterans' Services office so further outreach can be made to our veterans' community. The office is also in need of further help due to possible repercussions of the economic downturn that has increased veteran calls and visits over the last year.

EMERGENCY SERVICES ADMINISTRATION

Statement of Purpose

Responsible for the coordination and supervision of the activities of Emergency Management, Fire/Rescue Division, Emergency Medical Services (EMS), Specialty Services, Animal Control, Animal Shelter, the Local Emergency Planning Committee (Superfund Amendments and Reauthorization Act of 1986 SARA compliance), the Emergency Operations Center, Hazardous Material Team, and Veterans' Service.

Outcomes

1. Access the needs of the elderly population as it relates to the Emergency Services Department.
 - a. Emergency Services Director and EMS Manager will work closely with the Aging Leadership Planning Team.
 - b. Monitor EMS call types related to the elderly population and report information to the Aging Leadership Planning Team.
 - c. Will use EMS call information to develop educational programs and adjust operational plans to better meet the needs of the elderly population. The completion date for this plan will be no later than June 2010.
2. The Emergency Services Administration will oversee the following building projects, which will address increased demands for service so Catawba County citizens can continue to receive a high level of service from the Emergency Services Department.
 - a. Catawba County Animal Services is in need of additional space. The Division will address the space issues through overseeing the design and implementation of a renovation/addition project to the existing Animal Shelter Facility. By the end of the fiscal year, the renovation/addition plans will be presented to the Board of Commissioners for their approval.
 - b. Call volume data and the Emergency Services Strategic Plan support an addition to Bandys Fire Station #2. The addition will house an EMS crew that will assist in keeping the commissioner mandated 8 minute EMS response time. This will be accomplished by acquiring an architect, developing plans, and bidding the construction project by November 2009. The addition will be monitored with completion to occur before July 2010.
3. To assure Catawba County hazardous material response capabilities meet the needs of the County and assure the safety of the citizens, the following will be met:
 - a. The Division will work with a University of North Carolina Masters of Public Administration project team to study the existing hazardous materials

delivery system. They will compare and contrast the existing system to best practices utilized in North Carolina. Based on their findings, the project team will make recommendations to improve our current hazardous materials response system.

- b. Emergency Services with the help of the Local Emergency Planning Committee (LEPC), will conduct a hazard analysis and a risk assessment of Catawba County as it relates to hazardous material incidents. The assessment will be completed by October 2009.
- c. Utilizing the information gained from the above two actions, staff will make operational adjustments and update plans related to hazardous materials response. Updates will be completed prior to June 2010.
- d. To assure operational readiness in regards to hazardous materials responses, Catawba County will conduct an exercise that will be completed prior to June 2010.

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 Coordinator 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 Coordinator is responsible for managing the Emergency Operations Center and a number of mobile assets for use during large scale events as well as coordinating the County's Radiologic Event Plans and preparedness program including 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. Develop and implement a strategy and operating guidelines with a team of multi-agency stakeholders to address the provision of services for special needs populations (older adults and people with disabilities) during a disaster response and recovery operation. The following will be completed to assess the County's needs:
 - a. Identify team members and solicit endorsement of the project from their agency leaders.
 - b. Assess current capacity for special needs sheltering.
 - c. Develop Special Operations Group (SOG) for special needs operations.
 - d. Strengthen County Special Needs Registry and integrate it into the Community Alert System.
 - e. Identify shortfalls and areas for growth that are needed to increase our capacity in Catawba County for assisting persons with special needs during a disaster.

Completion Date: June 30, 2010.

2. Revise and strengthen the County government Continuity of Operations Plan and assess the need for scenario specific annexes.
 - a. Work with each department to participate in a planning process to gather department specific revisions to existing plan documents.
 - b. Revise the Continuity of Operations Plan to reflect the operating structure of County government when normal operations are disrupted. The existing plan does not accurately detail how the departments actually operate during a disaster.
 - c. Work with the County Risk Manager to develop a County Disaster Response Team.

Completion Date: June 30, 2010

3. Identify and implement an incident tracking system for hazardous material response operations. The purpose of the tracking system is to define types of incidents commonly happening in our jurisdiction (trends, repeat offenders, and educational opportunities) along with tracking material and personnel costs and response capability shortfalls.

Completion Date: December 31, 2009

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. Seek individuals who qualify for veterans' dependent scholarships and assist in submitting eight scholarships to the North Carolina Division of Veteran Affairs (NCDVA). Due to the current economic situation, and the high unemployment rate, more veterans are in need of health care and Veteran Affairs benefits. It is imperative that the veterans are aware of their benefits so they can get the assistance they need. The scholarship season starts in January and all applications must be submitted by March. The following will be done to help complete this outcome:
 - a. Contact a local radio station and schedule sessions to promote the NCDVA scholarship. Sessions will be scheduled beginning in December of 2009 and following through February of 2010.
 - b. Scholarship packets will be distributed to all County high school guidance counselors by mail before December 31, 2009 and a follow up email will be sent by January 31, 2010.
 - c. Contact the local television station and tape a Public Service Announcement that will be aired from December of 2009 through February 2010 to publicize the NCDVA scholarships.
 - d. Utilize the Citizens Alert System to send out phone messages publicizing the availability of scholarships during the month of January 2010.

2. Assure that the veterans of Catawba County are aware of benefits they may be eligible for from the Department of Veteran Affairs by doing community outreach. The following will be done to complete this outcome:
 - a. Six skilled nursing homes and two assisted living facilities will be visited. We will provide them with information about veteran's services and also provide resource information. Veterans in nursing homes and assisted living facilities may be eligible for help with their special needs as well as supplemental income to help cover the costs of the facilities. Four facilities will be visited by December of 2009. The remaining four will be completed by June of 2010.
 - b. Visit the local organizations: American Legion, Marine Corp League, Disabled American Veterans, Rotary Clubs and other various organizations to publicize the available Veteran Affairs benefits. A part-time person will be utilized to help

distribute information and promote available resources. One organization per month will be contacted to offer presentations from July of 2009 to June of 2010.

3. In June 2008, the Veteran Service Administration opened an outpatient clinic in Hickory. The location of the facility will be more conveniently located for the residents of Catawba County as well as residents of surrounding counties. The convenience of the clinic will attract Veteran's that were not using Veteran Health Services in other areas. When a veteran is seen at the clinic and is diagnosed with a service connected condition they are referred to the County office to proceed with claims filing. It is anticipated that many of the patients being referred to our office from the clinic will be new to the system. To accommodate the new veterans and continue to meet the needs of our existing veterans, it is important to track the impact the Hickory Clinic will have on our office. This will be accomplished by the following:
 - a. Working with the Hickory Outpatient Clinic (OPC) and Dr. Kuch, develop a method to track all referrals from the Primary Care and the Mental Health Clinics. This will allow us to anticipate the number of new clients our office will see as a result of the new clinic. Contact will be made with the Hickory OPC and a plan developed by December of 2009.
 - b. Utilize the information on the number of new veterans being seen in the County to assure we have the adequate staff to continue to serve the veterans. If the information supports additional staffing needs, the needs will be addressed in the eight year service plan. Adjustments to the eight year service plan will be made on or before February 15, 2010.

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 will be inspected during the next three year cycle in each municipality:

Brookford	37
Catawba	41
Claremont	97
Maiden	199
Long View	224

Pending contract renewal by the five municipalities, we will perform the following inspections for this fiscal year:

Brookford:	15
Catawba:	8
Claremont:	25
Maiden:	52
Long View:	70

2. Study a new fee philosophy that assures the cost of fire inspections is passed on to the customer when possible. Any new fee philosophy will be assessed and discussed with all stakeholders before it is implemented.
3. Working with fire chiefs and the County Budget Office to evaluate the new budget process that was implemented last fiscal year. During this fiscal year, fire chiefs, the

County Budget Office, and Emergency Services Department will make suggestions on how to change the budget system. Any changes will be done to ensure the budget process is more time efficient for Catawba County fire departments and standardized for County staff, so County fire department budgets will be evaluated in an equal manner.

4. Continue implementation of elements of the Emergency Services Plan:
 - a. Continue to evaluate the interest and ability of the County's municipalities to provide first response and basic rescue services, so Catawba County citizens receive a higher level of service.
 - b. Continue to monitor the realignment of Fire and Rescue Service District Boundaries to coordinate with other objectives in the plan and to ensure a six minute response time for Medical First Responder and Rescue Calls. The Communications Center will maintain a 90 second dispatch time average on all emergency calls throughout the County, bringing the total response time Medical First Responder and Rescue Calls to 7 ½ minutes.
 - c. Continue to evaluate the feasibility of merging some or all of the County's fire departments and rescue squads and implement as appropriate.
 - d. Increase efforts to recruit interested volunteers for fire departments and rescue squads, especially those that can respond to calls during business hours.

EMERGENCY MEDICAL SERVICE

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 in reaching a call location. From the time of an emergency call to when an EMS ambulance arrives at a call location will average no more than 9 minutes and 30 seconds because of a 90 second dispatch time average for the Communication Center.

Given the current economic situation in our County, State, and country, it is anticipated that the EMS call volume will continue to grow at a rapid pace. Staff must remain vigilant in monitoring the response time and altering the system as necessary to make sure the Division stays under its 8 minute response time. If not, the increasing demand will adversely affect the speed and/or quality of the care provided.

2. Catawba County Emergency Medical Services System is one of thirteen Model Emergency Medical Services Systems in the State of North Carolina. We must renew our status prior to November 2009 and it is our desire to maintain this designation.

The State of North Carolina Office of Emergency Medical Services is currently revising the statues, rules, and regulations that govern Emergency Medical Services Systems. Part of this revision will change the renewal process of systems and particularly the model systems. With this in mind, we will begin reviewing the new statues, rules, and regulations and making any necessary alterations to our system plan so that we may retain our Model status.

Reports will be generated and submitted biannually showing progression of the rule making process and the impact it will have on Catawba County Emergency Medical Services System. In addition, we will complete the system renewal process by the appointed time.

3. Catawba County Emergency Medical Services has experienced a significant increase in call volume over the last eleven years. It has been determined that the aging of our citizens is a major factor in this increase.

- a. EMS will advise the Catawba County Aging Planning Leadership Team concerning the age related trends we have identified.
 - b. EMS will work with the Catawba County Aging Planning Leadership Team and its subcommittees to address preventable incidents that result in an EMS response (i.e., slips, trips, falls, accessibility to other services, etc.).
4. In an effort to decrease occurrences of injury and improve public awareness of Emergency Medical Services, EMS will increase public outreach efforts as follows:
 - a. Conduct a minimum of five bicycle rodeos throughout the year to teach bicycle safety.
 - b. Conduct a minimum of five child safety seat inspections throughout the year to ensure that child seats are properly fitted and installed.
 - c. Conduct a minimum of five presentations about Emergency Medical Services to various senior groups throughout the year.

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. Increase the number of animals adopted by 8%. This will be accomplished by the following:
 - a. Maintain relationships with the Humane Society, animal rescue groups, and Catawba County citizens in an effort to adopt or place more shelter animals in better homes. This is an ongoing process.
 - b. By October 2010, conduct a minimum of three adoption events in conjunction with our rabies clinics. These will be completed by October 2010.
 - c. Conduct at least three public service announcements regarding adoptions through the media.

2. Maintain the number of adopted or placed (meaning Humane Society or other approved rescue group) animals that are returned to the Shelter due to sickness and/or disease to less than 1%. The following methods will be used to complete the outcome:
 - a. Continue to provide immunization for each animal received at the Shelter.
 - b. Continue to evaluate each animal at the time they are received at the Shelter.
 - c. Reevaluate each animal daily for any signs of sickness or disease.

3. Decrease the number of animals that are euthanized because of sickness and/or disease by 5%. Due to the current state of the economy, the number of animals received at the Shelter has increased by at least 116%. With the increase in the number of animals at the Shelter, the staff will have to dramatically increase the amount of time it spends checking animals for illnesses and treating animals for illnesses to achieve this outcome. The following methods will help the Animals Services Division achieve this reduction:
 - a. Continue to evaluate each animal at the time they are received at the Shelter.
 - b. Continue to provide immunization for each adoptable animal received at the Shelter.
 - c. Reevaluate each animal daily for any signs of sickness or disease.
 - d. Continue to provide the kennel technicians the resources to properly clean and disinfect the required areas in the Shelter three times a day.

- e. Create a public awareness campaign on the vaccination of pets. The campaign will educate pet owners on the importance of vaccinations in an effort to control sickness and disease in the animal population.
4. Continue to encourage animal owners to spay/neuter their pets. To accomplish this goal Animal Services will do the following:
- a. Reach out to at least two local newspapers about writing a story on the benefits of spay/neutering for pets and the community.
 - b. Appear on at least one local radio shows to encourage animal owners to spay/neuter their pets.
 - c. Attend at least three public events (e.g. Hickory Oktoberfest) to meet with the public and distribute literature about the positive effects of spay/neutering pets.
 - d. Track the number of individuals who use low cost spay/neutering coupons from the Animal Shelter at area veterinarian offices and the Humane society. This will help the Shelter evaluate the need to alter its low cost spay/neutering coupon program.
5. Increase the number of animals returned to owners by 10%. To accomplish this goal Animal Services will do the following by October 2009:
- a. Create a micro-chip program and ensure all animals that are adopted from the shelter are micro-chipped and offer micro-chipping to owner that redeem their animals.
 - b. Create a public awareness program to notify the public of the program. This product will be presented to the Emergency Services Director before the October deadline.