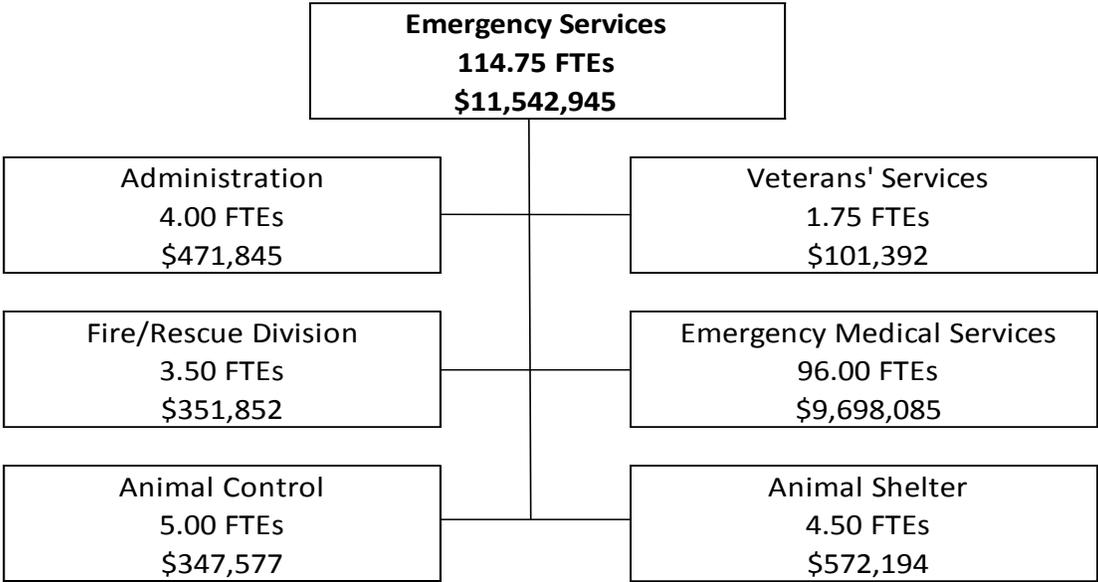


# Catawba County Government



# Emergency Services

Organizations: 260050 - 260350

	2014/15 Actual	2015/16 Current	2016/17 Requested	2016/17 Approved	Percent Change
<b>Revenues</b>					
Federal	\$63,819	\$50,000	\$50,000	\$50,000	0.0%
State	0	0	2,500	2,500	0%
Federal & State	558,830	520,000	520,000	520,000	0.0%
Local	157,319	94,721	95,533	115,533	22.0%
Charges & Fees	5,865,074	5,670,692	5,641,947	5,769,473	1.7%
Miscellaneous	70,839	69,150	69,150	69,150	0.0%
From Community Alert System	12,572	0	0	0	0%
From Self Insurance	0	0	0	0	0%
General Fund	3,166,427	4,434,906	5,604,524	5,016,289	13.1%
<b>Total</b>	<b>\$9,894,880</b>	<b>\$10,839,469</b>	<b>\$11,983,654</b>	<b>\$11,542,945</b>	<b>6.5%</b>
<b>Expenses</b>					
Personal Services	\$7,379,097	\$8,010,131	\$8,663,615	\$8,708,541	8.7%
Supplies & Operations	1,817,406	2,019,138	2,069,066	2,049,291	1.5%
Capital	698,377	810,200	1,250,973	785,113	-3.1%
<b>Total</b>	<b>\$9,894,880</b>	<b>\$10,839,469</b>	<b>\$11,983,654</b>	<b>\$11,542,945</b>	<b>6.5%</b>
<b>Expenses by Division</b>					
Administration	\$406,124	\$462,781	\$474,802	\$471,845	2.0%
Veterans' Services	89,992	93,222	100,710	101,392	8.8%
Fire/Rescue Division	300,788	283,780	352,451	351,852	24.0%
Emergency Medical Services	8,462,744	9,288,314	10,194,232	9,698,085	4.4%
Animal Control	198,485	222,927	350,700	347,577	55.9%
Animal Shelter	436,747	488,445	510,759	572,194	17.1%
<b>Total</b>	<b>\$9,894,880</b>	<b>\$10,839,469</b>	<b>\$11,983,654</b>	<b>\$11,542,945</b>	<b>6.5%</b>
<b>Employees</b>					
Permanent	105.50	112.50	114.75	114.75	2.0%
Hourly	9.88	10.15	9.88	9.88	-2.7%
<b>Total</b>	<b>115.38</b>	<b>122.65</b>	<b>124.63</b>	<b>124.63</b>	<b>1.6%</b>

## Budget Highlights

Emergency Services' budget increased by \$703,476 (6.5 percent) from the previous year. Approximately \$257,632 of the increase is attributed to the County's 27<sup>th</sup> payroll in Fiscal Year 2016/17. Controlling for the costs of the 27<sup>th</sup> payroll, normal operating increases equate to 4.1 percent. The remaining increase is driven by personnel costs associated with a full year of operation for expanded EMS crews at Bandys and Mountain View bases and the addition of an EMS Operations Supervisor and associated vehicle. The Fire/Rescue Division's 24 percent increase is attributed to the purchase of a new 2016 F-350, which will be used to conduct fire inspections and investigations. Animal Control increased by 55.9 percent due to the addition of a new Chief Animal Control Officer position and associated vehicle.

Local revenue increased by 22 percent due to a projected \$20,000 increase from Hospice for patient transport. Projected revenue from EMS Ambulance Charges increased \$100,000, or 2 percent.

## **Performance Measurements**

### **Fiscal Year 2016/17**

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 completing a Threat Hazard Identification Risk Assessment, which will determine the County's level of readiness. EMS will strive to increase the survivability of cardiac arrest sufferers by educating citizens in "hands-only" CPR and ensuring an AED and CPR trained first responder is on scene within six minutes of dispatch 90 percent of the time. 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 at least 96 percent of all adoptable animals will be adopted or sent to rescue groups.

### **Fiscal Year 2015/16**

At mid-year, Emergency Services was on target to achieve (or has already achieved) 17 of its 21 outcomes. Emergency Management (EM), to increase the County's preparedness to respond to all types of incidents, has completed the outline of the updated County Damage Assessment Annex. EM average response times for emergency management calls was 16 minutes and 45 seconds, well below the goal of having a 30 minute response time.

Veterans' Services continued to increase the community's knowledge of the US Department of Veteran Affairs (VA) programs by conducting nine community events and seminars. The Veterans' Services Office is on target to show significant improvement in its customer service. It currently has an average wait time of three days, which is right at the goal of three or fewer days. The Veterans' Service Office is currently working with judges, members of the community and Veteran Service Organizations to explore bringing a Veterans Court to Catawba County.

Fire/Rescue continued to provide fire inspections for the five municipalities that contract for 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 32.5 minutes (12.5 minutes less than 45 minute maximum). Fire/Rescue has also provided 662 school age children Fire Safety Education programs, accomplishing nearly ½ of its goal (1,500 school age children) by mid-year.

At mid-year, Emergency Medical Services (EMS) strove to ensure citizens received prompt emergency and medical care by maintaining an average 8:00 response time, but the response time crept up to 8:02 (which exceeds the BOC's goal of 8:00 or less). This prompted the expansion of services at the Bandys EMS base in January, which is anticipated to reduce the average response time to fall back in line with the 8:00 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 is the one area of Emergency Services that may struggle to meet its outcomes in the current year. The Animal Shelter strives to have less than 1 percent animal mortality (excluding euthanized animals). At mid-year the mortality rate was 5 percent due to an outbreak of Panleukopenia in cats. This

disease has a very high mortality, rapid onset, and is extremely contagious. Three employees have been bitten during the first six months of the year. All employees were following all required safety procedures. The goal is to have less than four OSHA reportable bite incidents, which is a goal that is normally achieved.

### **Fiscal Year 2014/15**

Emergency Services achieved 16 of its 20 outcomes. Administration achieved a 20.66 minute average response time (from time of notification/request to the arrival of the On-Call Emergency Management Manager on scene) for emergency management calls throughout the County. This is well below the 45 minute goal. Additionally, Administration increased the County's preparedness for flood and high water incidents and protected the life and safety of citizens by revising and updating the County Flood and High Water Annex by December 31, 2014 to incorporate lessons learned from the July 2013 flood event.

Veterans' Services achieved two of its three outcomes (66 percent) for Fiscal Year 2014/15. 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 two-day or less wait time for veterans. The lone outcome not achieved was increasing the number of children of disabled veterans who receive college scholarships by submitting 10 scholarship applications. The Office submitted 8 applications, and 5 applications were awarded state scholarships.

Fire/Rescue achieved all four of its outcomes. Staff conducted 670 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 34.85 minutes, exceeding its outcome goal of a 45 minute response time from the time of the request to arrival on scene. The Fire Marshall increased awareness of the dangers of fire and maintained a viable fire safety program in the school systems by having 1,807 school aged children receive Fire Safety Education.

Emergency Medical Services (EMS) achieved 4 of its five outcomes. EMS 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 ensured that limited air medical resources were used appropriately by reducing the over-triage rate (the rate of patient discharge from the trauma center prior to admission) in the case of air medical evacuations. During Fiscal Year 2014/15 EMS used air medical resources for 50 patients. Only 10 percent of those patients were discharged from the Emergency Department, which is better than their goal of 15 percent.

EMS is on target to reduce the percentage of viable cardiac arrest deaths by at least 10 percent by June 30, 2017. EMS developed a CPR citizen training team, comprised of 10 EMS employees. The team has provided CPR education to 758 adults and 862 children (4<sup>th</sup> grade and above). EMS is also partnering with Human Resources to achieve a 15 percent reduction in the number, cost, and severity of work related EMS musculoskeletal claims over 3 years. The partnership has offered Fit Responder refresher courses (to re-enforce the correct lifting and transferring procedures) and purchased equipment identified to alleviate musculoskeletal strain and injury.

The lone outcome not achieved was providing prompt emergency and medical care. EMS responded to 26,815 requests for service, 12,510 of which were emergencies. The average response time was 8:05 minutes, 5 seconds slower than their eight-minute response time goal. This performance level resulted in establishing a new EMS crew in the Mountain View area that operates 12 hours a day, 7 days per week at the beginning of the fiscal year, and the expansion of coverage hours for EMS crews in the Bandys area starting mid-year.

Animal Services achieved two of its four outcomes. Through its contact with the Human Society of Catawba County, Animal Services has ensured that 99.9 percent (1,395 of 1,396) of adoptable animals were adopted. Animal Services 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.

Animal Services missed its outcome to promote public safety by ensuring that no animals escaped from the Animal Shelter. Unfortunately, one dog escaped the kennel and was not recovered.

## EMERGENCY MANAGEMENT

### Statement of Purpose

Emergency Management is responsible for protecting the community 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. Emergency Management will complete a Threat Hazard Identification Risk Assessment (THIRA) which will increase the County's understanding of capabilities, strengths, weaknesses, and gaps in the County's overall ability to prevent, protect, mitigate, respond to, and recover from identified threats and hazards. Target completion: December 31, 2016. Results will also assist in developing justifications for obtaining specific Federal and State preparedness grants.
  - Fiscal Year 2017/18 (Year 2): Emergency Management will develop and implement methods to correct deficiencies in the County's ability to prevent, protect, mitigate, respond to, and recover from threats, as identified by the THIRA.
  - Fiscal Year 2018/19 (Year 3): Interventions used to correct deficiencies will be analyzed and if needed improved upon, to enhance the County's ability to respond properly in case of emergencies.
2. 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 test the Emergency Operations Plan, related Standard Operating Procedures, and response personnel without placing lives or property in jeopardy by conducting or participating in three exercises at the local, regional, or statewide level. Testing the Emergency Operating Plan and/or specific procedures will identify areas for additional training, procedural weakness or personnel or equipment shortages that would affect response during critical incidents. Target Completion: June 30, 2017.
3. To facilitate citizen recovery following a disaster, Emergency Management will develop a citizen/community recovery resource toolkit that can be distributed to citizens in the immediate aftermath of a disaster. The toolkit will answer frequently asked questions, define disaster terminology, discuss roles and responsibilities following a disaster, and list commonly available resources. Target completion: March 30, 2017.

## **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's 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 Service 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 Department of Military and 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 that 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.

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:

<b>Municipality</b>	<b># of Properties Subject to Fire Inspection</b>	<b>Total # to be Inspected in FY 2015/16</b>	<b>% of Total</b>
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 inspection(s) as mandated by State law.
  - 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 42 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
5. To ensure timely service in an emergency situation, Fire/Rescue will monitor agencies that provide medical first response to ensure compliance with the County's six minute response time goal

## 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: 46.76 seconds was the Fiscal Year 2015 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 sufferers, 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 2015, the survival rate for all cardiac arrests in which Advanced Level Care was initiated is 15.4 percent. The Utstein survival rate, which is cardiac arrest that is witnessed by a bystander and is in a shockable rhythm, for calendar year 2015 is 47.6 percent.) To achieve this, the following steps will be taken in Fiscal Year 2016/17:
  - a. Sponsor a Resuscitation Academy in the County for EMS and first responders (enhanced training focused on cardiac arrest care and post resuscitation care.)
  - b. Ensure an AED and CPR trained first responder arrives to all cardiac arrest calls within six minutes of the dispatch 90 percent of the time.
  - c. Ensure advanced life support arrives to all cardiac arrest calls within eight minutes of the dispatch 90 percent of the time.
  - d. 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.
  - e. Establish a Quality Assurance plan with all involved in cardiac arrest calls from the Communications Center through the hospital staff taking over care of the patient.

5. Human Resources and Emergency Services will work together to achieve a 15 percent reduction in the number, cost, and severity of work related musculoskeletal claims over Fiscal Years 2014/15, 2015/16 and 2016/17. These departments will continue targeted training programs, adding additional programs and equipment as indicated by data gathered in prior years. *(Current Status: The recordable accident rate is now 8.0 per 100 FTE injury rate with a cost of \$57 per FTE without indemnity.)*

## 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.

1. Through its contract with the Humane Society of Catawba County for animal care and adoptions, Animal Services will ensure at least 96 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.
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).
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.
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 canvasses throughout the year.