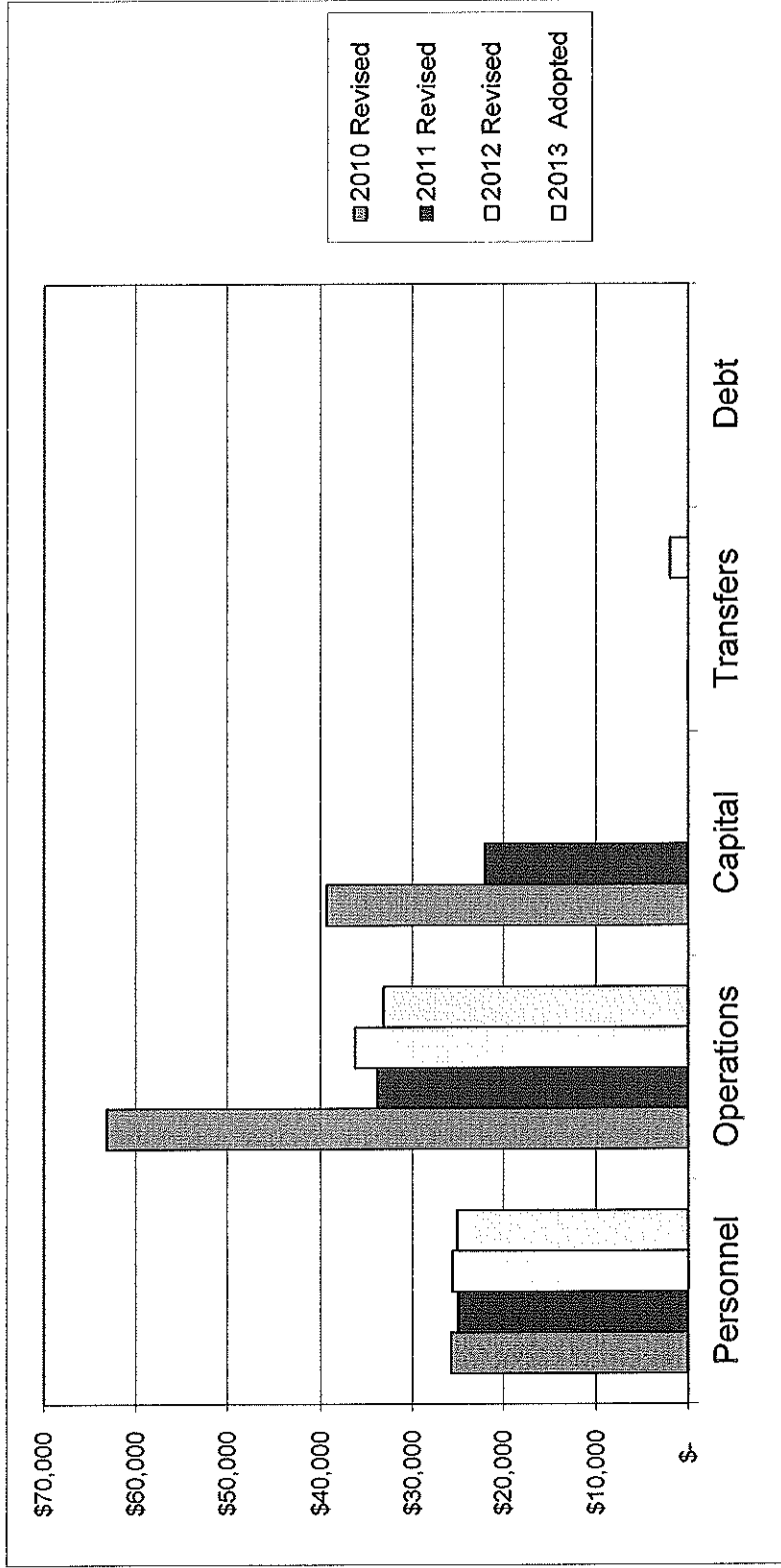


EMERGENCY

MANAGEMENT

**Town of Derry, NH
Emergency Management Budget Comparison
FY2010 - FY2013**



	2010 Revised	2011 Revised	2012 Revised	2013 Adopted	% of Change FY12-FY13
Personnel	\$ 25,749	\$ 24,973	\$ 25,608	\$ 25,051	-2.2%
Operations	63,149	33,858	36,230	33,151	-8.5%
Capital	39,347	22,000	0	0	N/A
Transfers	1	0	0	2,000	N/A
Debt	0	80,831	61,838	60,202	N/A
Total	\$ 128,246	\$ 80,831	\$ 61,838	\$ 60,202	-2.6%

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2013

DEPARTMENT: Emergency Management ACTIVITY CENTER:

NARRATIVE

The Derry Bureau of Emergency Management (EM) leads the community effort to prepare the Town of Derry to effectively mitigate, prepare for, respond to, and recover from any natural or human-made disaster. Emergency Management assists other town departments in developing contingency emergency plans and maintains a comprehensive all hazards Emergency Operations Plan. EM serves as the coordinating agency among town departments and the conduit for communication with the NH Department of Homeland Security/ Emergency Management during times of emergency/ disaster.

For additional information about emergency management refer to the following web pages <http://www.nh.gov/safety/divisions/bem/index.html> and <http://www.fema.gov>.

EM maintains an Emergency Operations Center (EOC) which can be opened any day of the week, at any given time. The EOC is equipped with back-up power, computers, state of the art communication equipment and meeting space for emergency management personnel. The EOC has the ability to monitor weather conditions, communicate with the State of NH EOC, all town departments and area amateur radio operators. The EOC is also capable of broadcasting emergency information to the public through the internet, local cable television, Low Band AM Radio Station 1610 and an interactive automated telephone communication system (Code Red™). The EOC coordinates resources, monitors conditions, and coordinates emergency shelter openings as required as well as coordinated emergency response between fire, police and public works.

Since FY 2011 the Bureau of EM employed a part-time person as the Assistant Emergency Manager to work with the community on establishing a number of programs including Storm Ready, preparing the communities 6th graders for emergency preparedness and training all Town Staff in the Incident Command System and the Town's Emergency Operation Plan. The person was an important coordinator of efforts during the Wind Storms and power outages during last year's challenging emergencies.

PROGRAMS AND ACTIVITIES

Emergency Planning and Training: This is an on-going activity which involves bolstering of the Emergency Operations Plan (EOP) and developing policies and procedures to support it. In 2012 the Bureau began a three phase training program for Derry Department and Bureau heads to bring those employees that have responsibilities under the EOP into compliance with national recognized standards for emergency operations through the National Response Framework. This included incident command training. In FY 2013 the Bureau will conduct the final training segment and conduct table top drills with all Departments.

In 2013 Emergency management staff in collaboration with all other town departments will review and update the Town's Hazard Mitigation Plan as a part of the Towns long range planning efforts. The current Plan was accepted by the Town Council in 2009 and was adopted by FEMA.

The Bureau is continuously reviewing and updating the Town of Derry Emergency Operations

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2013

Plan and all its Emergency Support Functions (ESF). In 2012 the Bureau continued work on completing the Storm Ready Plan and updating our storm emergency annex to the Plan.

Emergency Management staff has fostered a close cooperation with the regional Public Health public health and have prepared for the pandemic flu and held that exercise. Through the Bureau of Emergency Management, our Fire Department personnel have been trained and are now certified to assist in the distribution of flu vaccine at local clinics.

Community Emergency Response Team (CERT): In 2008/9 the Bureau sponsored a CERT and had 14 volunteers join the group. The CERT meets monthly or more and has had a number of training exercises that will allow them to participate in emergency as well as community events. The CERT has grown to 25 active members and is prepared to assist first responders at any major event or emergency. This group of volunteers has also assisted the Town at a number of functions including Derryfest, the funeral for a fallen soldier, parking lot assistance at blood drives, and vaccine clinics to name a few. This group coordinates with the Town through the Assistant Emergency Manager who meets with them monthly for training and drills.

In FY 2013 the CERT will look to expand its responsibilities by applying to become recognized as a local Citizens Corps Council. This will enhance their ability to apply for and receive federal and state grants.

Community Notification Systems: The Bureau is using Code Red™ which is a web based community notification system. Further, the Bureau has enhanced our low band AM radio station 1610 AM in that is used for local information and community notification. The Bureau made upgrades to the system by placing repeaters in Town in order to increase the clarity and effectiveness of the range of the radio station.

In 2010 the Bureau in partnership with the Fire Department purchased a permanent reader board that was used for a number of public notifications as well as emergency notifications. This sign enhances the availability of the current mobile reader boards.

The Bureau will continue to enhance and update emergency notification systems as well as continue to provide public safety training in order to keep our community safe and prepared.

Town of Derry, NH
 FY 2013 Budget
 Activity Center Summary By Category

12		Department: EMERGENCY MANAGEMENT DEPT				Activity Center : EMERGENCY MANAGEMENT				
Acct #	Account Description	FY 2010 Revised Budget	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2012 Projected Actual	FY 2013 Department Recommended	FY 2013 Town Admin Recommended	FY 2013 Town Council Adopted		
	Personnel Services									
120	EM TEMPORARY POSITIONS	10,000	11,050	11,499	8,000	11,499	11,499	11,499		
140	EM OVERTIME	9,540	7,800	7,800	4,000	7,568	7,568	7,568		
200	EM EMPLOYEE BENEFITS	2,109	2,623	2,809	2,130	2,984	2,984	2,984		
291	EM TRAINING & CONFERENCES	4,100	2,500	2,500	2,500	2,000	2,000	2,000		
292	EM UNIFORMS	0	1,000	1,000	1,000	1,000	1,000	1,000		
	TOTAL Personnel Services	25,749	24,973	25,608	17,630	25,051	25,051	25,051		
	Operations & Maintenance									
341	EM TELEPHONE	4,300	4,300	4,300	3,000	3,060	3,060	3,060		
342	EM DATA PROCESSING	23,983	15,500	15,500	15,000	15,990	15,990	15,990		
390	EM OTHER PROFESSIONAL SERVICES	0	0	0	50	0	0	0		
430	EM REPAIRS & MAINTENANCE	1,700	1,700	1,700	2,700	2,350	2,350	2,350		
440	EM RENTAL & LEASES	1,793	1,593	2,193	1,300	1,270	1,270	1,270		
550	EM PRINTING	500	500	500	500	500	500	500		
560	EM DUES & SUBSCRIPTIONS	660	870	870	870	870	870	870		
610	EM GENERAL SUPPLIES	800	950	950	950	950	950	950		
620	EM OFFICE SUPPLIES	500	500	500	500	500	500	500		
625	EM POSTAGE	50	50	50	50	50	50	50		
630	EM MAINT & REPAIR SUPPLIES	3,000	3,000	3,000	3,350	3,000	3,000	3,000		
635	EM GASOLINE	650	1,080	1,178	1,178	975	975	975		
636	EM DIESEL FUEL	663	265	289	289	286	286	286		

Town of Derry, NH
 FY 2013 Budget
 Activity Center Summary By Category

12		Department: EMERGENCY MANAGEMENT DEPT				Activity Center : EMERGENCY MANAGEMENT			
Acct #	Account Description	FY 2010 Revised Budget	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2012 Projected Actual	FY 2013 Department Recommended	FY 2013 Town Admin Recommended	FY 2013 Town Council Adopted	
640	EM CUSTODIAL & HOUSEKEEPING	100	100	100	100	100	100	100	
660	EM VEHICLE REPAIRS	1,200	1,200	1,200	1,200	1,000	1,000	1,000	
670	EM BOOKS & PERIODICALS	250	250	250	250	250	250	250	
690	FIRE OTHER NON CAPITAL	23,000	2,000	3,650	2,000	2,000	2,000	2,000	
	TOTAL Operations & Maintenance	63,149	33,858	36,230	33,287	33,151	33,151	33,151	
	Capital Outlay								
740	EM MACHINERY & EQUIPMENT	39,347	22,000	0	0	0	0	0	
	TOTAL Capital Outlay	39,347	22,000	0	0	0	0	0	
	Transfers								
910	EM TFR TO SPECIAL REVENUE	0	0	0	166	0	0	0	
960	EM TFR TO TRUST/AGENCY FUND	1	0	0	0	2,000	2,000	2,000	
	TOTAL Transfers	1	0	0	166	2,000	2,000	2,000	
	Debt Service								
	TOTAL EMERGENCY MANAGEMENT	128,246	80,831	61,838	51,083	60,202	60,202	60,202	

DERRY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 Adopted	PCT CHANGE
GOV GENERAL FUND							
INTERGOVERNMENTAL	-6,750.00	.00	.00	.00	.00	.00	.0%
MISCELLANEOUS REVENUE	-5.00	.00	.00	-200.00	-200.00	.00	.0%
INTERFUND OPERATING TR	.00	.00	.00	.00	.00	.00	.0%
CAPITAL LEASE REVENUE	.00	.00	.00	.00	.00	.00	.0%
EMERGENCY MANAGEMENT	-6,755.00	.00	.00	-200.00	-200.00	.00	.0%