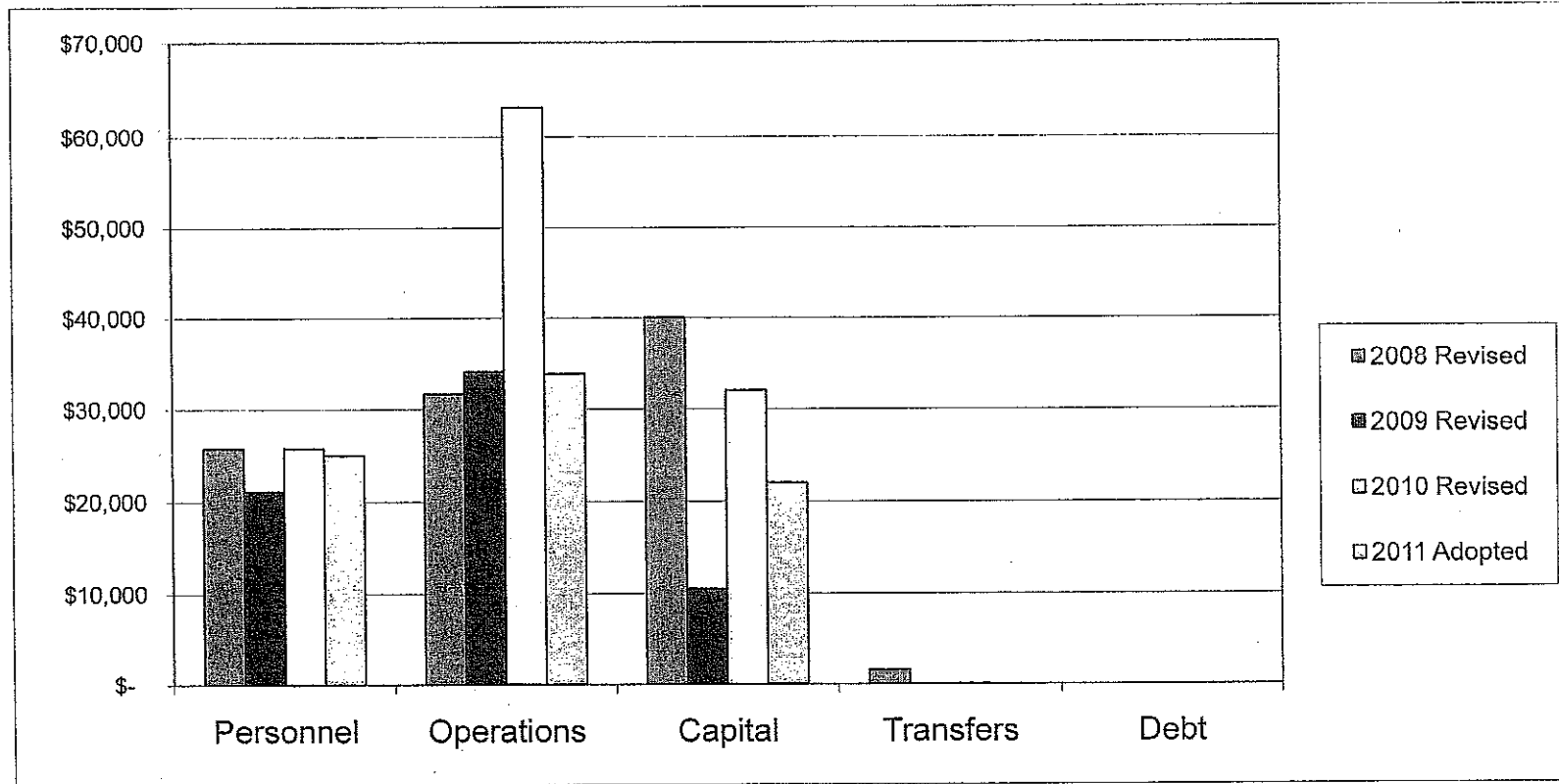


EMERGENCY MANAGEMENT

Town of Derry, NH
Emergency Management Budget Comparison
FY2008 - FY2011



	2008 Revised	2009 Revised	2010 Revised	2011 Adopted	% of Change FY10-FY11
Personnel	\$ 25,763	\$ 21,090	\$ 25,749	\$ 24,973	-3.0%
Operations	31,625	34,121	63,149	33,858	-46.4%
Capital	40,000	10,500	32,000	22,000	-31.3%
Transfers	1,500	0	1	0	N/A
Debt	0	0	0	0	N/A
Total	\$ 98,888	\$ 65,711	\$ 120,899	\$ 80,831	-33.1%

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2011

Department: Emergency Management

Department Mission:

The Derry Bureau of Emergency Management (EM) leads the community effort to prepare the Town of Derry to effectively respond and manage any natural or human-made disaster and to improve quality of life through innovative community risk reduction programs.

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>.

Department Objectives:

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.

Town of Derry, NH

Activity Center Narrative, Programs and Activities FY 2011

DEPARTMENT:

ACTIVITY CENTER:

NARRATIVE

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.

PROGRAMS AND ACTIVITIES

Emergency Planning: This is an on-going activity which involves bolstering of the Emergency Operations Plan (EOP) and developing policies and procedures to support it. In 2009 Emergency management staff in collaboration with all other town departments updated the Hazard Mitigation Plan as a part of the Towns long range planning efforts. The Plan was accepted by the Town council and was adopted by FEMA.

The Bureau is continuously reviewing and updating the Town of Derry Emergency Operations Plan and all its Emergency Support Functions (ESF). In 2011 the Bureau will complete the Storm Ready Plan and update our storm emergency annex to the Plan. Emergency Management staff have fostered a close cooperation with the regional Public Health public health and have prepared for the pandemic flu and held that exercise. Further, Emergency Management and the fire Department have assisted in distributing 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 20 active members and is prepared to assist first responders at any major event or emergency.

Community Notification Systems: The Bureau has replaced our former Reverse 911 notification system and is now 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 a repeater 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 and Town will purchase and install new "Welcome to Derry " signs that will notify citizens and visitors about emergency notifications and local information on the 1610 AM radio station. The Bureau plans on continuing to replace the Welcome signs at all major entrances to Town. Within the scope of the road/intersection construction projects the Bureau plans on including flashing emergency notification signals at Crystal and Birch that will alert vehicle of an emergency and to tune to 1610 AM.

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.

**Town of Derry, NH
FY 2011 Budget
Activity Center Summary By Category**

12 Department: EMERGENCY MANAGEMENT DEPT		Activity Center : EMERGENCY MANAGEMENT						
Acct #	Account Description	FY 2008 Revised Budget	FY 2009 Revised Budget	FY 2010 Revised Budget	2010 Projected Actual	2011 Department Recommended	2011 Town Admin Recommended	2011 Town Council Adopted
Personnel Services								
120	EM TEMPORARY POSITIONS	0	0	10,000	6,570	11,050	11,050	11,050
140	EM OVERTIME	18,500	15,536	9,540	9,540	7,800	7,800	7,800
200	EM EMPLOYEE BENEFITS	3,763	3,954	2,109	2,725	2,623	2,623	2,623
291	EM TRAINING & CONFERENCES	3,500	1,600	4,100	4,100	3,800	2,500	2,500
292	EM UNIFORMS	0	0	0	0	1,000	1,000	1,000
	TOTAL Personnel Services	25,763	21,090	25,749	22,935	26,273	24,973	24,973
Operations & Maintenance								
310	EM ARCHITECT/ENGINEERING	0	0	0	300	0	0	0
341	EM TELEPHONE	8,800	6,640	4,300	4,300	4,300	4,300	4,300
342	EM DATA PROCESSING	8,483	8,483	23,983	23,983	15,500	15,500	15,500
390	EM OTHER PROFESSIONAL SERVICES	0	0	0	300	0	0	0
430	EM REPAIRS & MAINTENANCE	1,000	1,700	1,700	1,700	1,700	1,700	1,700
440	EM RENTAL & LEASES	2,493	1,993	1,793	1,543	1,593	1,593	1,593
550	EM PRINTING	500	500	500	500	500	500	500
560	EM DUES & SUBSCRIPTIONS	250	660	660	660	870	870	870
610	EM GENERAL SUPPLIES	1,000	800	800	1,000	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	500	3,000	3,000	3,000	3,000	3,000
635	EM GASOLINE	0	1,005	650	650	900	900	1,080

**Town of Derry, NH
FY 2011 Budget
Activity Center Summary By Category**

12 Department: EMERGENCY MANAGEMENT DEPT		Activity Center : EMERGENCY MANAGEMENT						
Acct #	Account Description	FY 2008 Revised Budget	FY 2009 Revised Budget	FY 2010 Revised Budget	2010 Projected Actual	2011 Department Recommended	2011 Town Admin Recommended	2011 Town Council Adopted
636	EM DIESEL FUEL	1,499	825	663	663	265	265	265
640	EM CUSTODIAL & HOUSEKEEPING	100	100	100	100	100	100	100
660	EM VEHICLE REPAIRS	1,200	200	1,200	1,200	1,200	1,200	1,200
670	EM BOOKS & PERIODICALS	250	250	250	250	250	250	250
690	FIRE OTHER NON CAPITAL	2,000	9,915	23,000	23,000	13,800	2,000	2,000
	TOTAL Operations & Maintenance	31,125	34,121	63,149	63,699	45,478	33,678	33,858
	Capital Outlay							
740	EM MACHINERY & EQUIPMENT	40,500	10,500	32,000	39,347	52,000	22,000	22,000
	TOTAL Capital Outlay	40,500	10,500	32,000	39,347	52,000	22,000	22,000
	Transfers							
960	EM TFR TO TRUST/AGENCY FUND	1,500	0	1	1	2,500	0	0
	TOTAL Transfers	1,500	0	1	1	2,500	0	0
	Debt Service							
	TOTAL EMERGENCY MANAGEMENT	98,888	65,711	120,899	125,982	126,251	80,651	80,831

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DERRY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GOV GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 Adopted	PCT CHANGE
ST NH REVENUE	.00	.00	.00	.00	.00	-11,000.00	.0%
EMERGENCY MANAGEMENT	.00	.00	.00	.00	.00	-11,000.00	.0%