

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2011

Department: Executive

Activity Center: Public Health

Department Mission:

Provide a Health Officer focused upon excellent and expert service to the community and host a grant-funded Public Health Network Coordinator responsible for working with municipal, community, and State partners to increase the health, safety and emergency preparedness of southeastern New Hampshire residents.

Department Objectives:

1. Host and advance the development of regional public health services that support and fulfill the core public health functions of assessment, policy development, and assurance.
2. Promote the role of public health in advancing positive health outcomes in the community and region.
3. Identify and describe barriers, challenges, and threats to the health of the community and region. propose strategies for health improvement and collaborate to design, implement, and test health improvement programs in the community and region.

Town of Derry, NH

Narrative, Programs and Activities Fiscal Year 2011

DEPARTMENT: Executive

ACTIVITY CENTER: Public Health

NARRATIVE

The Town of Derry funds a part-time Health Officer and a part-time administrative assistant. These positions support inspections of food service establishments and commercial and residential properties for health-related matters.

Additionally, the Town of Derry serves as the fiscal agent for the grant-funded Greater Derry Public Health Network. The purpose of these grants is to demonstrate capacity to build regional public health services by collaborating in regional public health emergency preparedness and response activities.

PROGRAMS AND ACTIVITIES

Food Service Inspections

The Town of Derry has over 150 food service establishments. These include: restaurants, ice cream parlors, supermarkets, convenience stores, schools, day cares that serve food, nursing homes and a hospital. The Health Officer conducts routine inspections and responds to complaints regarding food establishments.

Commercial and Residential Inspections

The Health Officer conducts inspections in response to complaints of health violations in commercial and residential buildings such as: squalor conditions, vermin and insect infestations, inadequate heat or hot water in rental units, and nuisance complaints (trash or junk accumulating on private property). The Health Officer also conducts all Day Care and Foster Care routine and complaint inspections for the Town of Derry as required by the State of New Hampshire.

Mosquito Control Program

The Health Department oversees the planning and implementation of the Town's Mosquito Control and Public Education Program. This program seeks to reduce human infection from mosquito borne illness through public education and reduction of mosquito population. In the Fall of 2009, the Health Department successfully utilized this program following positive tests of mosquito pools in Derry for Eastern Equine Encephalitis (EEE). This program is funded through a combination of Town and School allocations, as well as State reimbursements.

Regional Public Health Emergency Planning & Response

The Public Health Network Coordinator facilitates regional public health emergency planning with a current emphasis on emergency mass dispensing planning and response. During fiscal 2010, grant-funded personnel planned and conducted over twenty H1N1 flu vaccination clinics that provided nearly 3000 free vaccinations across the region. **Medical Reserve Corps**

The Public Health Network Coordinator directs activities of the Greater Derry Medical Reserve Corps (MRC). The Greater Derry MRC is comprised of medical and support volunteers who assist in responding to local and regional health emergencies. During the H1N1 response, Greater Derry MRC volunteers donated over 200 hours of service to support clinic operations.

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

13 Department: EXECUTIVE DEPT		Activity Center : HEALTH						
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								
110	HLTH PERMANENT POSITIONS	57,158	26,784	33,608	31,500	34,711	34,711	34,711
200	HLTH EMPLOYEE BENEFITS	13,375	2,812	3,533	3,533	3,422	3,422	3,422
291	HLTH TRAINING & CONFERENCES	2,200	1,240	500	250	250	250	250
292	HLTH UNIFORMS	500	250	250	100	100	100	100
TOTAL Personnel Services		73,233	31,086	37,891	35,383	38,483	38,483	38,483
Operations & Maintenance								
341	HLTH TELEPHONE	1,940	1,996	1,101	1,101	1,101	1,101	1,101
355	HLTH PHOTO LAB SERVICES	435	0	0	0	0	0	0
440	HLTH RENTALS & LEASES	250	298	298	65	69	69	69
490	HLTH OTH PROPERTY RELATED SVS	70,555	72,673	61,210	52,542	59,950	54,800	54,800
550	HLTH PRINTING	550	250	450	200	200	200	200
560	HLTH DUES & SUBSCRIPTIONS	285	285	100	50	50	50	50
610	HLTH GENERAL SUPPLIES	1,200	1,200	600	400	500	500	500
620	HLTH OFFICE SUPPLIES	200	200	400	700	400	400	400
625	HLTH POSTAGE	250	350	350	275	275	275	275
635	HLTH GASOLINE	500	600	485	350	540	540	648
660	HLTH VEHICLE REPAIRS	1,750	1,000	200	200	500	500	500
670	HLTH BOOKS & PERIODICALS	250	250	100	0	0	0	0
690	HLTH OTHER NON CAPITAL	1,057	0	0	0	0	0	0
TOTAL Operations & Maintenance		79,222	79,102	65,294	55,883	63,585	58,435	58,543
Capital Outlay								

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	Transfers							
	Debt Service							
	TOTAL HEALTH	152,455	110,188	103,185	91,266	102,068	96,918	97,026

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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
LICENSE/PERMIT/FEE	-23,349.00	-20,500.00	-20,500.00	-22,932.00	-22,353.00	-21,100.00	2.9%
ST NH REVENUE	-4,983.00	-5,000.00	-5,000.00	-8,093.90	-8,093.90	-5,000.00	.0%
OTH GOV REVENUE	.00	-960.00	-960.00	-1,750.00	-1,750.00	-1,750.00	82.3%
MISC REVENUE	-180.00	-1,200.00	-1,200.00	-1,745.00	-1,685.00	-1,685.00	40.4%
OTH FINANCING SOURCE	-560.00	.00	.00	.00	.00	.00	.0%
HEALTH	-29,072.00	-27,660.00	-27,660.00	-34,520.90	-33,881.90	-29,535.00	6.8%