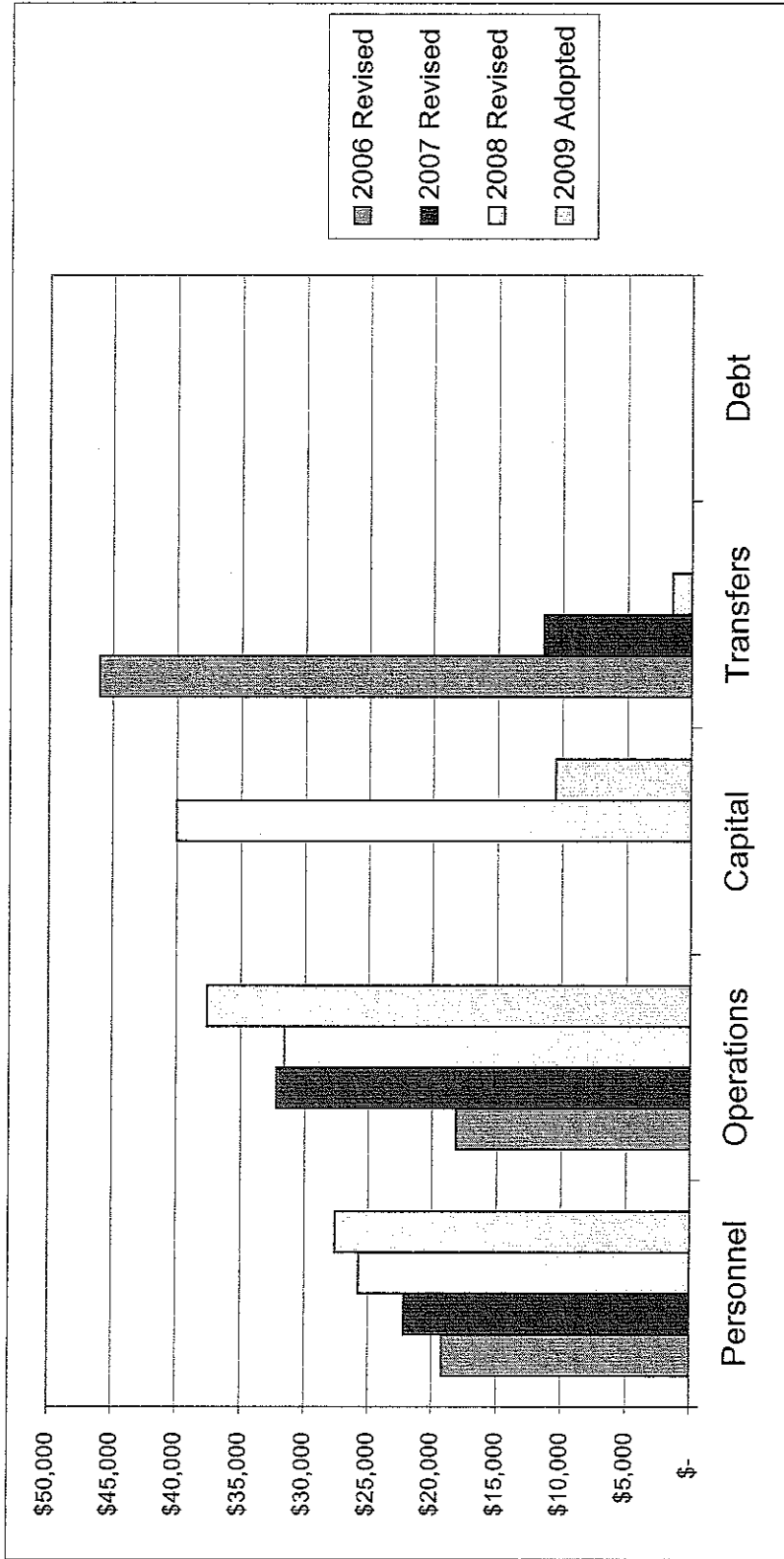


EMERGENCY MANAGEMENT

**Town of Derry, NH
Emergency Management Budget Comparison
FY06 - FY09**



	2006 Revised	2007 Revised	2008 Revised	2009 Adopted	% of Change FY08-FY09
Personnel	\$ 19,188	\$ 22,166	\$ 25,763	\$ 27,590	7.1%
Operations	18,121	32,226	31,625	37,621	19.0%
Capital	0	0	40,000	10,500	-73.8%
Transfers	46,000	11,500	1,500	0	-100.0%
Debt	0	0	0	0	N/A
Total	\$ 83,309	\$ 65,892	\$ 98,888	\$ 75,711	-23.4%

Town of Derry, NH
Fiscal Year 2009

DEPARTMENT: Emergency Management

NARRATIVE

The Derry Emergency Management Agency (DEMA) leads the community effort to prepare the Town of Derry to effectively respond and manage 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. DEMAserves 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>.

DEMA 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 and an interactive automated telephone communication system (Reverse 911).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 2006 EM received Emergency Management Performance Grant through the New Hampshire Bureau of Emergency Management/ Department of Homeland Security and used the grant to redraft the Town of Derry Emergency Operations Plan in Emergency Support Function Format (ESF). Emergency management staff in collaboration with all other town departments completed the redrafting of the Basic EOP in ESF format and it was submitted to the Town Council in September 2006 for approval.

Currently the DEMA is working with Administration to train all staff, elected officials and Town employees that may be responsible for responding and participating in a disaster. This training will bring the Town in compliance with the National Incident Management System.

Emergency Exercises: In the spring of 2008 DEMA will continue with its exercise program and complete a tabletop exercise that will require all Town Departments and appropriate elected officials to participate. This will assist the Town in being in compliance with the National Response Framework and make the Town eligible for possible Homeland Security and State grants.

Emergency Notifications: The DEMA continues to upgrade the systems and methods that can be used to notify the citizens regarding potential disasters as well as information during times of local disasters including but not limited to emergency evacuation requests. In 2008 the Town authorized and purchased an AM radio system that will put into operation before the year's end. DEMA is also in the process of purchasing message boards that can be used to communicate both emergency and non emergency notifications.

Emergency Volunteers: The DEMA began a Community Emergency Response Team (CERT) in 2008. This will allow the Town to augment its Police and Fire first responders with trained volunteers to assist during emergencies, disasters and public gatherings.

Town of Derry, NH
 FY FY 2009 Budget
 Activity Center Summary By Category

12		Department: EMERGENCY MANAGEMENT DEPT				Activity Center : EMERGENCY MANAGEMENT			
Acct #	Account Description	FY 2006 Revised Budget	FY 2007 Revised Budget	FY 2008 Revised Budget	FY 2008 Projected Actual	FY 2009 Department Recommended	FY 2009 Town Admin Recommended	FY 2009 Town Council Adopted	
	Personnel Services								
140	EM OVERTIME	15,288	15,288	18,500	18,000	19,536	19,536	19,536	
200	EM EMPLOYEE BENEFITS	0	2,878	3,763	4,505	3,954	3,954	3,954	
291	EM TRAINING & CONFERENCES	3,900	4,000	3,500	3,500	4,100	4,100	4,100	
	TOTAL Personnel Services	19,188	22,166	25,763	26,005	27,590	27,590	27,590	
	Operations & Maintenance								
341	EM TELEPHONE	3,670	7,400	8,800	9,425	6,640	6,640	6,640	
342	EM DATA PROCESSING	800	8,483	8,483	8,483	8,483	8,483	8,483	
430	EM REPAIRS & MAINTENANCE	2,000	1,500	1,500	1,500	1,700	1,700	1,700	
440	EM RENTAL & LEASES	300	1,993	2,493	2,493	1,993	1,993	1,993	
550	EM PRINTING	0	500	500	500	500	500	500	
560	EM DUES & SUBSCRIPTIONS	500	250	250	800	660	660	660	
610	EM GENERAL SUPPLIES	0	1,000	1,000	800	800	800	800	
620	EM OFFICE SUPPLIES	1,000	500	500	500	500	500	500	
625	EM POSTAGE	100	50	50	50	50	50	50	
630	EM MAINT & REPAIR SUPPLIES	3,000	3,000	3,000	1,000	3,000	3,000	3,000	
635	EM GASOLINE	150	800	0	550	1,005	1,005	1,005	
636	EM DIESEL FUEL	1,001	1,500	1,499	400	825	825	825	
640	EM CUSTODIAL & HOUSEKEEPING	0	100	100	100	100	100	100	
660	EM VEHICLE REPAIRS	1,500	2,200	1,200	1,500	1,200	1,200	1,200	
670	EM BOOKS & PERIODICALS	0	250	250	250	250	250	250	

Town of Derry, NH
 FY FY 2009 Budget
 Activity Center Summary By Category

12		Activity Center : EMERGENCY MANAGEMENT							EMERGENCY MANAGEMENT	
Department:	EMERGENCY MANAGEMENT DEPT	FY 2006 Revised Budget	FY 2007 Revised Budget	FY 2008 Revised Budget	FY 2008 Projected Actual	FY 2009 Department Recommended	FY 2009 Town Admin Recommended	FY 2009 Town Council Adopted		
Acct #	Account Description									
690	FIRE OTHER NON CAPITAL	4,100	2,700	2,000	1,500	23,915	9,915	9,915		9,915
	TOTAL Operations & Maintenance	18,121	32,226	31,625	29,851	51,621	37,621	37,621		37,621
	Capital Outlay									
740	EM MACHINERY & EQUIPMENT	0	0	40,000	40,000	10,500	10,500	10,500		10,500
	TOTAL Capital Outlay	0	0	40,000	40,000	10,500	10,500	10,500		10,500
	Transfers									
910	EM TFR TO SPECIAL REVENUE	11,000	10,000	0	1,304	0	0	0		0
930	EM TFR TO CAPITAL PROJECT	34,000	0	0	0	0	0	0		0
960	EM TFR TO TRUST/AGENCY FUND	1,000	1,500	1,500	1,500	8,262	0	0		0
	TOTAL Transfers	46,000	11,500	1,500	2,804	8,262	0	0		0
	Debt Service									
	TOTAL EMERGENCY MANAGEMENT	83,309	65,892	98,888	98,660	97,973	75,711	75,711		75,711

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DERRY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2009 FY 2009 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
EMERGENCY MANAGEMENT

	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 Adopted	PCT CHANGE
37 MISC REVENUE							
11205000 035063 REIMB-NONG	.00	.00	.00	-15.00	.00	.00	.0%
TOTAL MISC REVENUE	.00	.00	.00	-15.00	.00	.00	.0%
38 INTERFUND TFR IN							
11206000 039120 TFR FR SRF	-271.08	.00	.00	.00	.00	.00	.0%
TOTAL INTERFUND TFR IN	-271.08	.00	.00	.00	.00	.00	.0%
TOTAL EMERGENCY MANAGEMENT	-271.08	.00	.00	-15.00	.00	.00	.0%