

# Town of Derry, NH

## Department Mission and Objectives Fiscal Year 2010

Department: Executive

Activity Center: Public Health

### **Department Mission:**

Provide a Health Officer focused upon excellent and expert service to the community and host a 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. Establish a regional public health entity which serves to assess and improve the health and safety of the residents from Derry as well as the towns of Atkinson, Chester, Danville, Hampstead, Londonderry, Plaistow, Salem, Sandown and Windham.
2. Provide a regional public health entity which fulfills the Core Public Health Functions of Assessment, Policy Development and Assurance.
3. Increase regional public health infrastructure, expertise and capacity.
4. Lead the southeastern New Hampshire public health emergency preparedness initiative.

# Town of Derry, NH

## Narrative, Programs and Activities Fiscal Year 2010

DEPARTMENT: Executive

ACTIVITY CENTER: Public Health

### Narrative

The Town of Derry serves as the fiscal agent for the grant-funded Southeastern New Hampshire Regional Public Health Network, which is focused upon public health emergency preparedness activities as well as building a stronger public health infrastructure and an increased capacity to assess and improve the health and safety of the residents of Derry and the surrounding region.

The Town funds the Derry Public Health Officer and a part-time administrative assistant.

### PROGRAMS AND ACTIVITIES

#### Regional Public Health Emergency Planning

The Public Health Network Coordinator facilitates regional public health emergency planning with a current emphasis on mass inoculation planning.

#### Public Health Nursing

Ms. Jacqueline Aguilar works collaboratively with the NH Communicable Disease Control and Surveillance Section to provide regional disease investigation coverage and Childhood Immunization Clinics.

#### Medical Reserve Corps

The Public Health Network Coordinator coordinates activities of the Greater Derry Medical Reserve Corps (MRC). The MRC has over 100 medical and support volunteers to respond to local health emergencies. MRC volunteers helped staff the Londonderry shelter during the December 2008 ice storm.

#### Food Service Inspections

The Town of Derry has over 140 Food Service Establishments. These include: convenience stores, ice cream parlors; restaurants; supermarkets, 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.

**Town of Derry, NH  
FY 2010 Budget  
Activity Center Summary By Category**

13 Department: EXECUTIVE DEPT		Activity Center : HEALTH						
Acct #	Account Description	FY 2007 Revised Budget	FY 2008 Revised Budget	FY 2009 Revised Budget	2009 Projected Actual	2010 Department Recommended	2010 Town Admin Recommended	2010 Town Council Adopted
<b>Personnel Services</b>								
110	HLTH PERMANENT POSITIONS	59,794	57,158	60,869	26,759	36,608	36,608	33,608
140	HLTH OVERTIME	205	0	0	0	0	0	0
200	HLTH EMPLOYEE BENEFITS	25,189	13,375	16,312	2,480	3,766	3,766	3,533
291	HLTH TRAINING & CONFERENCES	2,059	2,200	1,240	500	500	500	500
292	HLTH UNIFORMS	500	500	250	250	250	250	250
<b>TOTAL Personnel Services 87,747 73,233 78,671 29,989 41,124 41,124 41,124 37,891</b>								
<b>Operations &amp; Maintenance</b>								
341	HLTH TELEPHONE	2,771	1,940	1,996	1,400	1,092	1,101	1,101
355	HLTH PHOTO LAB SERVICES	0	435	0	0	0	0	0
390	HLTH OTHER PROFESSIONAL SVS	1,750	0	0	0	0	0	0
440	HLTH RENTALS & LEASES	1,000	250	298	298	298	298	298
490	HLTH OTH PROPERTY RELATED SVS	49,220	70,555	72,673	50,450	71,210	71,210	61,210
550	HLTH PRINTING	2,750	550	250	480	450	450	450
560	HLTH DUES & SUBSCRIPTIONS	400	285	285	100	100	100	100
610	HLTH GENERAL SUPPLIES	1,498	1,200	1,200	600	600	600	600
620	HLTH OFFICE SUPPLIES	2,202	200	200	400	400	400	400
625	HLTH POSTAGE	800	250	350	350	350	350	350
635	HLTH GASOLINE	231	500	600	400	485	485	485
660	HLTH VEHICLE REPAIRS	0	1,750	1,000	600	200	200	200
670	HLTH BOOKS & PERIODICALS	500	250	250	100	100	100	100

Town of Derry, NH  
FY 2010 Budget

Activity Center Summary By Category

13 Department: EXECUTIVE DEPT		Activity Center : HEALTH						
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690	HLTH OTHER NON CAPITAL	8,744	1,057	0	106	0	0	0
	<b>TOTAL Operations &amp; Maintenance</b>	<b>71,866</b>	<b>79,222</b>	<b>79,102</b>	<b>55,284</b>	<b>75,285</b>	<b>75,294</b>	<b>65,294</b>
	<b>Capital Outlay</b>							
	<b>Transfers</b>							
910	HLTH TFR TO SPECIAL REVENUE	5,000	0	0	0	0	0	0
960	HLTH TFR TO CAPITAL RESERVE	1,200	0	0	0	0	0	0
	<b>TOTAL Transfers</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Debt Service</b>							
	<b>TOTAL HEALTH</b>	<b>165,813</b>	<b>152,455</b>	<b>157,773</b>	<b>85,273</b>	<b>116,409</b>	<b>116,418</b>	<b>103,185</b>

PROJECTION: 2010 2010 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:  
GOV GENERAL FUND

	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 Adopted	PCT CHANGE
LICENSE/PERMIT/FEE	-22,630.00	-20,097.00	-20,097.00	-22,845.00	-20,500.00	-20,500.00	2.0%
FED GOV REVENUE	.00	.00	.00	.00	.00	.00	.0%
ST NH REVENUE	-11,000.00	-16,974.00	-16,974.00	-4,983.00	-4,983.00	-5,000.00	-70.5%
OTH GOV REVENUE	.00	-1,545.00	-1,545.00	.00	.00	-960.00	-37.9%
SERVICE REVENUE	-111.25	.00	.00	.00	.00	.00	.0%
MISC REVENUE	-540.00	-1,932.00	-1,932.00	-180.00	.00	-1,200.00	-37.9%
INTERFUND TFR IN	.00	.00	.00	-228.00	.00	.00	.0%
OTH FINANCING SOURCE	.00	-500.00	-500.00	-560.00	-560.00	.00	-100.0%
HEALTH	-34,281.25	-41,048.00	-41,048.00	-28,796.00	-26,043.00	-27,660.00	-32.6%