

**City of Portsmouth
Fiscal Year 2011 Proposed Budget**

Public Health

Description of Services Provided

This business center includes the departments of Public Health, Behavioral Healthcare Services, Social Services and the Office of Comprehensive Services. These departments are dedicated to promoting, protecting and preserving a healthy and safe community, provide Mental Health, Mental Retardation, Substance Abuse and Prevention Services to the citizens of Portsmouth and enhance the quality of life by promoting safety and self-sufficiency through agency programs and community partnerships.

Business Units	FY 2009 Actual	FY 2010 Adopted	FY 2011 Proposed
Behavioral Healthcare Services	10,393,471	11,484,600	11,671,633
CSA	5,943,059	8,617,041	9,138,607
Health	1,240,194	1,245,479	1,199,327
Social Services	23,505,996	28,361,026	29,169,432
Total Budget	41,082,720	49,708,146	51,178,999
Total Permanent Positions	391	370	365
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Proposed
100 General Fund	1,240,194	1,245,479	1,199,327
400 Behavioral Healthcare Svc Fund	10,393,471	11,484,600	11,671,633
410 Social Services Fund	23,506,086	28,361,026	29,169,432
415 Community Services Fund	5,942,969	8,617,041	9,138,607
Total Funding	41,082,720	49,708,146	51,178,999