

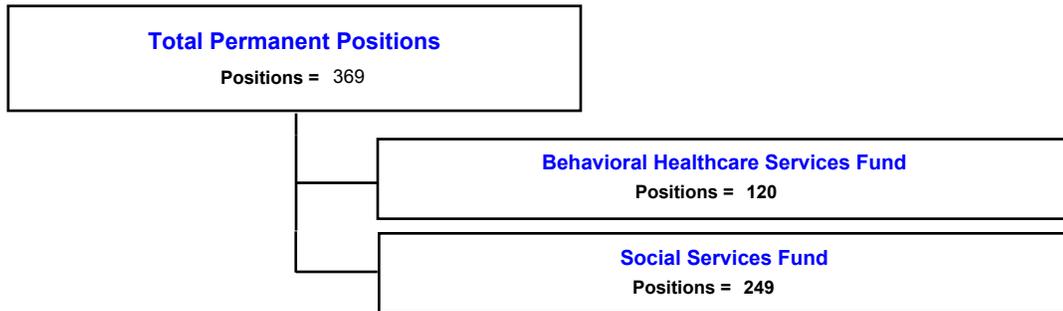
Public Health

Business Center Index

Organizational Chart	10 - 2
Business Center Summary	10 - 3
Public Health Department	10 - 4
Behavioral Healthcare Services Fund	10 - 5
Social Services Fund	10 - 6
CSA Fund	10 - 7

Public Health

Business Center Organizational Chart



**City of Portsmouth
Fiscal Year 2014 Adopted 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.

- * Public Health - the Portsmouth Health Department provides health care services to the citizens of the City of Portsmouth.
- * Behavioral Health Services - a Community Services Board that provides community based mental health, intellectual disability, substance abuse and prevention programming to the residents of the City of Portsmouth.
- * Social Services Fund - promotes self-sufficiency, self-support, and self-esteem through financial assistance programs, intake services, child and family services, adult services employment services and volunteer services.
- * CSA Fund - Comprehensive Services for At-Risk Youth and Families is a locally administered state mandated program established provide and design services in response to the unique needs of youth and families and to increase interagency collaboration and family involvement in service delivery and management.

Business Units	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Behavioral Healthcare Services Fund	9,684,567	10,956,138	10,970,798	11,816,569
CSA Fund	3,384,502	7,666,467	7,666,467	5,302,029
Public Health Department	1,185,960	1,186,217	1,186,217	1,187,134
Social Services Fund	20,954,596	25,035,796	25,035,796	24,025,865
Total Budget	35,209,625	44,844,618	44,859,278	42,331,597

Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
100 General Fund	1,185,960	1,186,217	1,186,217	1,187,134
400 Behavioral Healthcare Svc Fund	9,684,567	10,956,138	10,970,798	11,816,569
410 Social Services Fund	20,954,596	25,035,796	25,035,796	24,025,865
415 Community Services Fund	3,384,502	7,666,467	7,666,467	5,302,029
Total Funding	35,209,625	44,844,618	44,859,278	42,331,597

**City of Portsmouth
Fiscal Year 2014 Adopted Budget**

**Public Health
Public Health Department**

Business Unit Mission Statement

The Portsmouth Health Department is dedicated to promoting, protecting and preserving a healthy and safe community.

Description of Services Provided

* The Portsmouth Health Department (PHD) delivers critical and quality services to citizens throughout their lives. * PHD provides preventive, acute and chronic health services to pregnant women, to infants, teenagers, adults and geriatric populations.

* PHD strives to keep food, water and other environmental conditions safe for Portsmouth citizens and visitors.

* When public health emergencies arise -natural or man-made- PHD is well prepared to lead or to partner with public and private organizations to respond quickly and effectively.

PHD provides services at our 1701 High Street location and throughout the City reaching more than 19,000 individuals and engaging in 1,000 community-based services annually. Pursuant to statutory authority, PHD is a state agency, which operates in close partnership with the City of Portsmouth through a cooperative agreement delineating the basic public health services and any additional services based on identified challenges and available funds.

Expenditure Categories	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Other Operating Expenses	1,174,979	1,174,979	1,174,979	1,174,979
Internal Service Charges	10,981	11,238	11,238	12,155
Net Budget	1,185,960	1,186,217	1,186,217	1,187,134
Total Budget	1,185,960	1,186,217	1,186,217	1,187,134

Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
100 General Fund	1,185,960	1,186,217	1,186,217	1,187,134
Total Funding	1,185,960	1,186,217	1,186,217	1,187,134

Strategic Goals

* Decrease the incidence of communicable disease and health hazards in Portsmouth

* Monitor our community environment for the development of significant public health threats and investigate/respond to such events on a timely manner.

* Respond in a timely manner to any emergency impacting public health through preparation, collaboration, education and rapid intervention.

* Provide effective leadership and support to all of Portsmouth's stakeholders and public health service providers.

* Create a culture of preparedness among all Portsmouth residents, businesses and stakeholders in order to ensure an optimal response to any nature or man-made health threat to our community.

Outcomes and Accomplishments

* Increased the number of women enrolled in WIC during the first trimester by 10% from 20 to 22.

* Decreased the number of overweight children on the WIC program from by 5% from 163 to 154.

* Increase the pregnant women on WIC by 5%, from 426 to 447.

* Increase the number of breastfeeding infants on WIC by 8%, from 39 to 42.

**City of Portsmouth
Fiscal Year 2014 Adopted Budget**

**Public Health
Behavioral Healthcare Services Fund**

Business Unit Mission Statement

The mission of the Portsmouth Department of Behavioral Healthcare Services is to promote independence, recovery, and positive human outcomes for those we serve, through excellence in the delivery of integrated Mental Health, Intellectual Disabilities, and Substance Abuse and Prevention services.

Description of Services Provided

The Portsmouth Department of Behavioral Healthcare Services (BHS) is a Community Services Board that provides mental health, intellectual disabilities, substance abuse, and prevention programming to residents of the City of Portsmouth within their communities. The department provides a comprehensive array of services (screening/evaluation, emergency services, case management, outpatient, day support, competency restoration, rehabilitation, opioid replacement, residential, early intervention, prevention) to approximately 4,000 individuals a year. The department is experiencing an increased demand for services in light of the current economy.

Expenditure Categories	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Salaries	4,111,000	4,938,960	4,938,960	5,115,816
Benefits	1,436,636	1,742,837	1,742,837	1,915,934
Other Operating Expenses	3,296,946	3,525,016	3,539,676	3,890,006
Internal Service Charges	466,317	393,975	393,975	419,463
Capital Outlay	18,318	-	-	120,000
Transfers	355,350	355,350	355,350	355,350
Net Budget	9,684,567	10,956,138	10,970,798	11,816,569
Total Budget	9,684,567	10,956,138	10,970,798	11,816,569
Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
400 Behavioral Healthcare Svc Fund	9,684,567	10,956,138	10,970,798	11,816,569
Total Funding	9,684,567	10,956,138	10,970,798	11,816,569

Strategic Goals

- * Measure and guide the agency's delivery of services to persons with co-occurring disorders within the framework of the Recovery System of Care measure.
- * Continue to work with community partners to develop a system of service that values recovery and the principles of self-determination.
- * Use a strategic planning approach to identify and pursue opportunities to improve effectiveness and efficiency, decrease costs, and increase revenue.
- * Increase satisfaction from participants, businesses and stakeholders.
- * Increase record documentation compliance through implementation of an Electronic Health Record and systematic auditing, training and in-service courses.
- * Implement State core values of recovery, resilience, and self determination by increasing consumers' participation in treatment planning.

Outcomes and Accomplishments

- * Successfully researched, purchased and implemented the Credible Electronic Health Record software program. This has resulted in BHS re-assuming billing and accounting responsibilities from the contracted billing company utilized since 2002 at considerable savings and much more functional clinical care documentation, record reviews, employee productivity and medical record management.
- * Collaborated with the Chesapeake Community Services Board and Bon Secours Maryview Medical Center in writing and being awarded a grant from the Department of Behavioral Health and Developmental Services to provide a sub-regional Drop Off Center at Maryview for CIT police to bring consumers for mental health services.

**City of Portsmouth
Fiscal Year 2014 Adopted Budget**

**Public Health
Social Services Fund**

Business Unit Mission Statement

The Department of Human Services is committed to enhance the quality of life by strengthening families and individuals through comprehensive programs and community partnerships.

Description of Services Provided

The Department of Social Services (DSS) is a versatile agency that touches the lives of all citizens by providing programs and services that ensure the health and welfare of our citizens. The department provides services to individuals and families that enable them to be empowered, self-sufficient and gain the economic independence they deserve. With collaborative efforts of community and other organizations, comprehensive services are accessible to individuals and families in need.

Specific services include benefit assistance and programs, case management, childcare assistance, labor force and youth development. In addition to services listed above, this agency provides, adoption services, adult and child protective services, custodial and non-custodial foster care, transitional support and utility assistance.

Expenditure Categories	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Salaries	7,250,908	8,449,122	8,449,122	8,629,934
Allowances	16,836	39,941	39,941	16,200
Benefits	3,280,328	3,904,993	3,904,993	4,219,880
Other Operating Expenses	9,683,156	11,893,411	11,843,411	10,408,991
Internal Service Charges	723,369	680,007	680,007	682,538
Capital Outlay	-	68,322	118,322	68,322
Net Budget	20,954,596	25,035,796	25,035,796	24,025,865
Total Budget	20,954,596	25,035,796	25,035,796	24,025,865

Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
410 Social Services Fund	20,954,596	25,035,796	25,035,796	24,025,865
Total Funding	20,954,596	25,035,796	25,035,796	24,025,865

Strategic Goals

- * Ensure Portsmouth citizens have their basic human needs met timely and accurately.
- * Assure that citizens receiving services contribute to their family's economic independence.
- * Provide protective and preventative support to individuals and families who are at risk of violence and dependence.
- * Encourage and advocate programs and services to enhance the quality of life and to protect those citizens that are not self-sufficient.
- * Improve accuracy and timeliness of data entry and fiscal reporting.
- * Develop and increase a quality workforce by promoting employment training and professional growth.

Outcomes and Accomplishments

- * Adult Services Program - hosted several events to raise awareness of abused, neglected individuals as well as exploited elderly and disabled individuals in our community.
- * Benefits Programs (Eligibility) - approved over 1200 elderly/disabled homeowners for real estate tax relief exemption plus 440 homeowners approved for real estate tax freeze.
- * Child Care Program - Childcare Subsidy Program enabled 400 families to work or attend school to promote self sufficiency.
- * Employment Services - Department of Social Services hosted a job fair that consisted of 39 employers and over 740 jobs applicants who were pursuing employment; agency effectively assisted clients in obtaining social security disability due to physical and mental barriers.
- * Foster Care - closure provided to 41 foster care cases due to reunification and emancipation.
- * Services Intake - provided utility and rent/mortgage assistance to 40 clients totaling \$9,831 via Emergency Food.
- * Shelter program grant - served over 2700 residents of Portsmouth via Medication Access Program.

**City of Portsmouth
Fiscal Year 2014 Adopted Budget**

**Public Health
CSA Fund**

Business Unit Mission Statement

To manage a system of services which provides activities targeted for special education youth, foster care prevention and residential special education programs.

Description of Services Provided

The Comprehensive Services Program for At-Risk Youth and Families (CSA) is a locally administered state mandated program established to ensure preservation of families and provide appropriate services in the least restrictive environment. The purpose of this program is to provide and design services in response to the unique needs of youth and families and to increase interagency collaboration and family involvement in service delivery and management. The coordination of services provides communities flexibility in the use of funds as well as authority for program and fiscal decision making.

Expenditure Categories	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Other Operating Expenses	3,384,502	7,666,467	7,666,467	5,302,029
Net Budget	3,384,502	7,666,467	7,666,467	5,302,029
Total Budget	3,384,502	7,666,467	7,666,467	5,302,029
Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
415 Community Services Fund	3,384,502	7,666,467	7,666,467	5,302,029
Total Funding	3,384,502	7,666,467	7,666,467	5,302,029

Strategic Goals

- * To keep families together and to provide services within the community whenever possible.
- * Children and youth served will be placed in the least restrictive environment while providing high quality, cost effective services.
- * To increase family involvement in child-centered service delivery and management while raising the percentage of families reporting satisfaction with the services.

Outcomes and Accomplishments

- * There were 227 individuals/families who received CSA funded services.
 - * CSA expenditures totaled \$4.18 million for services provided to children and families.
 - * Average cost per child was \$18,409.
- Best practices in child welfare dictate that no more than 10% of foster care placements should be made into congregate care. Most youth benefit from being part of a family environment close to their home community. Portsmouth averaged only 4.1% congregate care placements during FY2012, well below the national average of 18% and the state average of 14.75%, reflecting the efforts to place children in the more beneficial family environments.