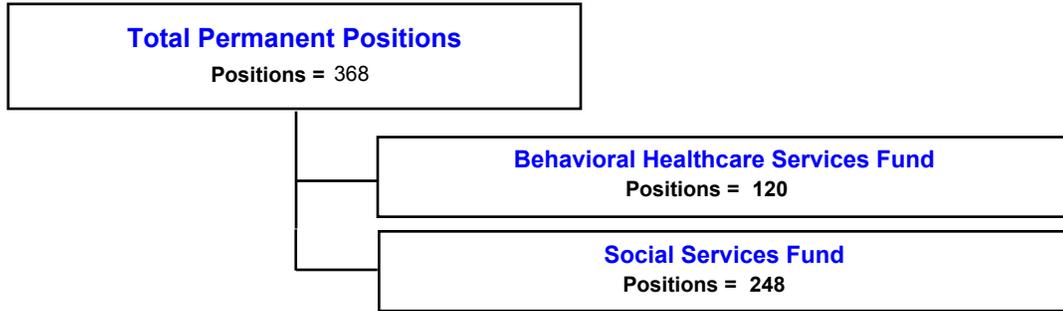


Public Health

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Public Health
Business Center Organizational Chart



**City of Portsmouth
Fiscal Year 2016 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 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Behavioral Healthcare Services Fund	11,316,402	12,591,146	12,591,146	12,513,998
CSA Fund	3,549,504	2,894,804	2,894,804	2,695,000
Public Health Department	1,246,672	1,267,485	1,267,485	1,267,485
Social Services Fund	19,847,670	19,812,668	19,812,668	21,838,364
Total Budget	35,960,247	36,566,103	36,566,103	38,314,847

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
100 General Fund	1,246,672	1,267,485	1,267,485	1,267,485
400 Behavioral Healthcare Svc Fund	11,316,402	12,591,146	12,591,146	12,513,998
410 Social Services Fund	19,848,339	19,812,668	19,812,668	21,838,364
415 Community Services Fund	3,548,835	2,894,804	2,894,804	2,695,000
Total Funding	35,960,247	36,566,103	36,566,103	38,314,847

**City of Portsmouth
Fiscal Year 2016 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 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Other Operating Expenses	1,234,517	1,261,042	1,261,042	1,255,878
Internal Service Charges	12,155	6,443	6,443	11,607
Net Budget	1,246,672	1,267,485	1,267,485	1,267,485
Total Budget	1,246,672	1,267,485	1,267,485	1,267,485

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
100 General Fund	1,246,672	1,267,485	1,267,485	1,267,485
Total Funding	1,246,672	1,267,485	1,267,485	1,267,485

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 pregnant 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 total number of 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 2016 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 individuals served through excellence in the delivery of integrated Mental Health, Intellectual Disabilities, Substance Use and Prevention services.

Description of Services Provided

The Portsmouth Department of Behavioral Healthcare Services (BHS) is a Behavioral Health Authority that provides mental health, intellectual disabilities, substance use, and prevention services to residents of the City of Portsmouth. The department provides a comprehensive array of services such as: Screenings and evaluations, crisis intervention, case management, outpatient treatment, day support, competency restoration, rehabilitation, opioid replacement, residential, early intervention and prevention. BHS served 3,354 individuals in FY14. BHS is experiencing an increased demand for quality outcomes with decreased funding, increased care management, and competition from the private sector.

Expenditure Categories	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Salaries	4,119,368	5,145,480	5,145,480	5,178,709
Benefits	1,632,805	2,240,174	2,240,174	2,158,935
Other Operating Expenses	3,116,839	4,188,159	4,188,159	3,869,191
Internal Service Charges	479,048	541,983	541,983	638,137
Capital Outlay	7,388	120,000	120,000	120,000
Transfers	1,960,954	355,350	355,350	549,026
Net Budget	11,316,402	12,591,146	12,591,146	12,513,998
Total Budget	11,316,402	12,591,146	12,591,146	12,513,998

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
400 Behavioral Healthcare Svc Fund	11,316,402	12,591,146	12,591,146	12,513,998
Total Funding	11,316,402	12,591,146	12,591,146	12,513,998

Strategic Goals

- * Improve accessibility to treatment for residents with severe mental illness (SMI) using innovations from tele-psychiatry;
- * Improve health and well-being of residents through partnerships and memorandums of agreements (MOA) with primary care providers for integrated care;
- * Improve and enhance community integration for individuals with intellectual disabilities using best practices under the Waiver Redesign Model;
- * Develop public and private partnerships to improve care continuum and resource utilization;
- * Expansion of Children Services through enhanced partnerships with other city departments and private providers;
- * Increase service capacity for residents addicted to heroin and prescription opiates using Person-Centered Treatment Planning;
- * Reduce the incarceration rates of residents with mental illness by increasing utilization of the CIT/Safe Harbor Drop-Off Center at Maryview Medical Center;
- * Reduce prevalence of mental illness for residents through strategic planning, advocacy, and prevention;
- * Improve reporting, documentation, and consumer outcome measures by implementing Stages of Meaningful Use of our electronic health records.

Outcomes and Accomplishments

ADMINISTRATION

- * BHS implemented the Commonwealth Coordinated Care Project (CCCP) for 47 dully-eligible Medicare and Medicaid residents with mental illness to reduce gaps in services and increase care coordination through partnerships with managed care organizations;
- * BHS provided Crisis Intervention services at the CIT/Safe Harbor Drop-off Center on the Behavioral Healthcare Unit at Maryview Medical Center for 272 residents diverted from incarceration to less restrictive treatment alternative;
- * BHS revised its State Performance Contract for FY15 and FY16 to include priority access to treatment for all forms of opioid use regardless of the route of administration;
- * BHS was awarded a suicide prevention grant from the Department of Behavioral Health and Developmental Services (DBHDS)

Public Health

Behavioral Healthcare Services Fund

in the amount of \$13,000 that was used to purchased suicide prevention curriculums for students, support staff participation in The Walk Out of Darkness national suicide prevention campaign, and train staff on for suicide prevention strategies;

- * Mental Health First Aid (MHFA) classes were provided for 60 non-mental health professionals throughout the city for increased awareness of the signs and symptoms of mental illness to encourage early detection and treatment;
- * BHS increased service capacity for geriatric consumers through credentialing of licensed staff who qualify for enrollment as Medicare provider;
- * BHS has expanded services to juvenile offenders at the Portsmouth Juvenile Domestic Relations Court; the services include individual and family therapy to reduce recidivism and promote recovery for juvenile offenders;
- * Through a partnership agreement with the Portsmouth Department of Probation and Parole, BHS has expanded treatment to include Relapse Prevention groups for residents on probation and parole with substance use disorders;
- * BHS's 6 transitional housing units are now licensed supervised residential units;
- * BHS implemented Stage 1 of Meaningful Use of their electronic health records that includes proof of use of 13 core requirements.

MENTAL HEALTH

- * 997 Portsmouth residents received Mental Health services for FY14;
- * Staff at the Opportunity House provided Psychosocial Rehabilitation and transportation services for 70 individuals with SMI;
- * BHS received a grant for \$527,449 (combined housing subsidy and case management) under the Shelter Plus Care program for subsidized rent, supportive housing, and case management services for 80 individuals and their families within 47 housing units;
- * On-going medication management was provided for 610 residents who met the SMI criteria;
- * The Emergency Services Unit provided services for 1,119 residents and 483 met the clinical criteria for a temporary detention order (TDO) for 72 hour emergency treatment in a inpatient facility;
- * Jail Diversion services was provided for 49 residents that included group therapy and linkages to community resources to prevent incarceration and reduce recidivism of individuals with mental illnesses and substance use challenges;
- * Case Management services was provided for 317 residents who met the criteria for SMI;
- * 871 residents received Outpatient Treatment services that included individual, family and group therapy.

SUBSTANCE USE

- * BHS provided Substance Use services for 761 residents in FY14;
- * 732 residents with Substance Use challenges received individual and group therapy;
- * Substance Use prevention services was provided for 1200 youth in Portsmouth;
- * Medication Assisted Treatment was provided for 158 residents addicted to opiates;
- * Case Management services was provided for 404 residents with Substance Use challenges;
- * 33 residents with Substance Use challenges received residential treatment to augment their recovery.

INTELLECTUAL DISABILITIES

- * BHS provided services for 296 residents with intellectual disabilities with 224 receiving Waiver services;
- * The Case Management Unit successfully transitioned 7 individuals from training centers back into the community;
- * The Day Support Program served 56 residents with intellectual disabilities, including transportation services to ensure accessibility to treatment;
- * Section 616 (d) of the Individuals with Disabilities Act requires the State Lead Agency (SLA) to review and verify data submitted by each local Early Intervention System (EIS) Part C program for inclusion in the State Performance Plan (SPP) and Annual Performance Report (APR); BHS acted as the lead agency for Part C EIS and successfully met 100% of the state target for timely submission of services, 45 day timelines, transitional services, transitional notifications, and transition conferences. Part C EIS served 239 infants and toddlers with developmental disabilities and their families;
- * The Intellectual Disabilities Unit was awarded a grant for the Part C EIS and received Federal funds in the amount of \$81,058 to serve Portsmouth infants and toddlers with developmental disabilities.

**City of Portsmouth
Fiscal Year 2016 Adopted Budget**

**Public Health
Social Services Fund**

Business Unit Mission Statement

The Department of Social 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. DSS provides services to individuals and families that enable them to become empowered and self-sufficient, and gain economic independence. With collaborative efforts of the community and other organizations, comprehensive services are accessible to individuals and families in need.

* Services available to our citizens include benefit assistance and programs, case management, childcare assistance, and labor force and youth development. In addition to the aforementioned services, DSS provides adoption services, adult and child protective services, custodial and non-custodial foster care, transitional support, and utility assistance.

Expenditure Categories	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Salaries	7,487,871	6,052,973	6,052,973	8,230,346
Allowances	15,723	14,040	14,040	12,960
Benefits	3,466,073	4,925,039	4,925,039	4,093,509
Other Operating Expenses	7,583,364	8,069,837	8,069,837	7,824,674
Internal Service Charges	696,794	682,457	682,457	700,628
Capital Outlay	-	68,322	68,322	68,322
Transfers	597,844	-	-	907,925
Net Budget	19,847,670	19,812,668	19,812,668	21,838,364
Total Budget	19,847,670	19,812,668	19,812,668	21,838,364

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
410 Social Services Fund	19,848,339	19,812,668	19,812,668	21,838,364
415 Community Services Fund	-669	-	-	-
Total Funding	19,847,670	19,812,668	19,812,668	21,838,364

Strategic Goals

* Ensure Portsmouth citizens who request services through the Benefit Programs Division receive accurate processing and timely service delivery in an environment that supports dignity and respect.

Outcomes and Accomplishments

* Foster Care Program provided foster care and adoption case management services to abused and neglected children. There are currently 175 children in Foster Care of whom 14 children were reunited with their families, 4 children were emancipated and 12 children received adoptive parents.

* Family Engagement Program provided children and families of Portsmouth with 51 family partnership meetings. The program's philosophical view requires a shift from the belief that agencies alone know what is best for children and families to one that allows the family to fully participate in the decision-making process.

* Adult Services Programs provided adult services and adult protective services case management to 296 adults with home-based, companion, and intensive level of services geared towards the aging population.

* Services Intake Program provided 207 citizens with long term care uniform assessments instrument (UAI) screenings, and assisted 612 citizens with purchasing prescription medications through the Medication Access Program of Portsmouth (MAPP).

* Emergency Food and Shelter Program (EFSP) provided 23 citizens with utility and rental assistance payments and 375 citizens with emergency food supplies.

* Benefits Division-processed over 2,400 requests for medical assistance services (Medicaid), over 7,400 requests for food assistance (Supplemental Nutrition Assistance Program) and over 1,800 requests for financial assistance through the Temporary Assistance to Needy Families Program during fiscal year 2014.

* Childcare Program - Enabled 718 families to work or attend school to promote self-sufficiency.

* Employment Services- total enrollment in the ESP program is 931 with 833 participating in a work activity of which 443 are employed earning an average wage of \$8.36/hr.

**City of Portsmouth
Fiscal Year 2016 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 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Other Operating Expenses	3,549,504	2,894,804	2,894,804	2,695,000
Net Budget	3,549,504	2,894,804	2,894,804	2,695,000
Total Budget	3,549,504	2,894,804	2,894,804	2,695,000
Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
415 Community Services Fund	3,549,504	2,894,804	2,894,804	2,695,000
Total Funding	3,549,504	2,894,804	2,894,804	2,695,000

Strategic Goals

- * To place the children and youth being served 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.
- * To keep families together and to provide services within the community whenever possible.

Outcomes and Accomplishments

- * Expenditures totaled \$3.5 million for services provided to children and families.
- * Over 175 individuals/families have received CSA funded services.
- * Promoting Safe and Stable Families Grant- Fatherhood Initiative Program- served fathers of which some of the program participants were ex-offenders. Of those served several found or maintained employment and 15 enrolled in post secondary education.