

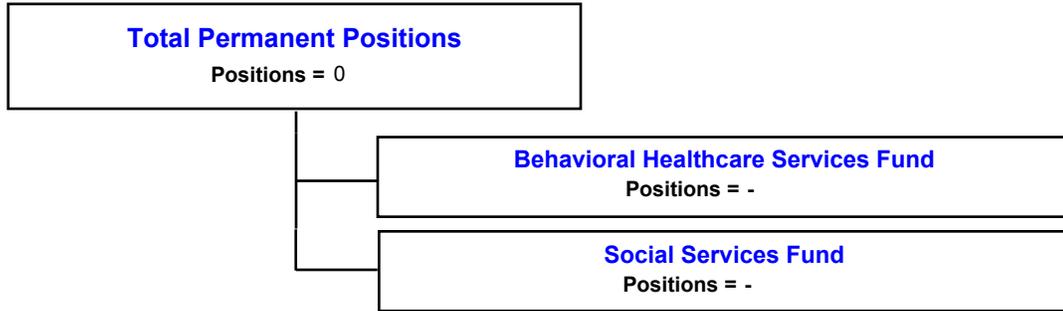
**Public Health**

**Business Center Index**

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**Public Health**  
**Business Center Organizational Chart**



**City of Portsmouth  
Fiscal Year 2017 Preliminary 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.

<b>Business Units</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Behavioral Healthcare Services Fund	10,158,315	12,513,998	12,513,998	11,786,680
CSA Fund	3,613,602	2,695,000	2,695,000	2,695,000
Public Health Department	1,262,023	1,267,485	1,267,485	1,276,976
Social Services Fund	19,883,768	21,838,364	21,838,364	20,492,713
<b>Total Budget</b>	<b>34,917,708</b>	<b>38,314,847</b>	<b>38,314,847</b>	<b>36,251,369</b>

<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
100 General Fund	1,262,023	1,267,485	1,267,485	1,276,976
400 Behavioral Healthcare Svc Fund	10,158,315	12,513,998	12,513,998	11,786,680
410 Social Services Fund	19,884,946	21,838,364	21,838,364	20,492,713
415 Community Services Fund	3,612,424	2,695,000	2,695,000	2,695,000
<b>Total Funding</b>	<b>34,917,708</b>	<b>38,314,847</b>	<b>38,314,847</b>	<b>36,251,369</b>

**City of Portsmouth  
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**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.

<b>Expenditure Categories</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Other Operating Expenses	1,255,580	1,255,878	1,255,878	1,265,615
Internal Service Charges	6,443	11,607	11,607	11,361
<b>Net Budget</b>	<b>1,262,023</b>	<b>1,267,485</b>	<b>1,267,485</b>	<b>1,276,976</b>
<b>Total Budget</b>	<b>1,262,023</b>	<b>1,267,485</b>	<b>1,267,485</b>	<b>1,276,976</b>

<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
100 General Fund	1,262,023	1,267,485	1,267,485	1,276,976
<b>Total Funding</b>	<b>1,262,023</b>	<b>1,267,485</b>	<b>1,267,485</b>	<b>1,276,976</b>

**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 2017 Preliminary 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 Community Services Board that provides mental health, intellectual disabilities, substance use, and prevention services. The scope of BHS services are profound, each program has a distinct area of focus and responsibility and contributes to the creation of a behavioral health system. The agency builds a continuum of care that protects and support vulnerable citizens, addresses individuals, family, and city crisis as they arise and develop and promote person centered treatment. Statistics show 8% of Virginians are addicted to drugs and 42.5 million adults suffer with mental illness in America that (1-5) are suffering with a mental health problem, suicide has increased in some states by 100%. Our department provides a comprehensive array of services such as Emergency Services, Case Management, Outpatient Treatment, Opioid replacement (Methadone), Early Intervention, prevention screening and evaluation. BHS served 6,118 individuals in FY15.

<b>Expenditure Categories</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Salaries	3,979,243	5,178,709	5,178,709	4,993,968
Benefits	1,845,195	2,158,935	2,158,935	1,722,227
Other Operating Expenses	3,257,265	3,869,191	3,869,191	3,735,395
Internal Service Charges	538,690	638,137	638,137	513,316
Capital Outlay	50,028	120,000	120,000	120,000
Transfers	487,894	549,026	549,026	701,774
<b>Net Budget</b>	<b>10,158,315</b>	<b>12,513,998</b>	<b>12,513,998</b>	<b>11,786,680</b>
<b>Total Budget</b>	<b>10,158,315</b>	<b>12,513,998</b>	<b>12,513,998</b>	<b>11,786,680</b>

<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
400 Behavioral Healthcare Svc Fund	10,158,315	12,513,998	12,513,998	11,786,680
<b>Total Funding</b>	<b>10,158,315</b>	<b>12,513,998</b>	<b>12,513,998</b>	<b>11,786,680</b>

**Strategic Goals**

Increase partnering with Human Services Agencies, Social Services, Police, Probation and Parole, Community Corrections, community based organizations – Portsmouth Homeless Alliance Consortium (PHAC), Portsmouth Area Resource Coalition (PARC) and faith-based organizations involved with building the quality of life for the Portsmouth family.

To enhance our focus on prevention and on addressing the root causes of issues we identify and see daily; incarceration, homelessness, substance abuse, poverty, mental illness and violence;

To build support systems that will empower people to integrate into the community;

To promote health, well-being and safety of our community;

To enhance program effectiveness and accountability;

To increase services and referrals for children and the elderly;

To investigate the pro/cons of establishing a Portsmouth Mental Health Court;

To improve access to care and conduct needs assessments in the community;

We will continue to pursue Nurse Management to bring in additional revenue;

We will review the coordination process and the screening criteria to help identify eligibility in a timely manner;

Ensure family welfare and safety through support of policies, best practices and programs which builds protective factors for our highest at-risk clients and families.

**Outcomes and Accomplishments**

Behavioral Healthcare Services has connected old and new information with the use of Electronic Health Records systems to create a holistic view of the clients that we serve and refer to other behavioral health organizations.

Behavioral Healthcare Services provides community-based services and have provided staff with laptops to increase the amount

**Public Health**  
**Behavioral Healthcare Services Fund**

of time they can spend in services this technology relieves travel time associated with returning to the administrative building to complete notes and reports.

Increase revenue by utilizing existing insurances such as Affordable Care Act (ACA), Governor Access Plan (GAP) and Commonwealth Coordinated Care (CCC).

Input from stakeholders and consumers are used for quality improvement.

Managers use performance outcomes and data in decision making regarding staffing and programming to better serve clients.

Strategic planning is used to promote continuous improvements for a healthy environment.

**Administration**

BHS implemented the Commonwealth Coordinated Care for 95 duly-eligible Medicare and Medicaid residents with mental illness to reduce gaps in services and increase care coordination through partnerships with managed care organizations. Administrative services are utilized to support the programs BHS provides to the public. These support services include IT (Information Technology), Records Management, Quality Assurance, Clerical, Human Rights, Finance and Reimbursement. These services are critical to the success of the agency.

**Mental Health**

957 Portsmouth residents received Mental Health Outpatient Services for FY15.  
Staff at the Opportunity House provided Psychosocial Rehabilitation and transportation services for 72 individuals with SMI; BHS received a grant for \$458,436 (combined housing subsidy and case management) under the Shelter Plus Care program for subsidized rent, supportive housing, and case management services for 75 individuals and their families within 50 housing units; On-going medication management was provided for 610 residents who met the SMI criteria; The Emergency Services Unit provided services for 1,309 residents;  
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 469 residents who met the criteria for SMI;  
33 residents with Substance Use challenges received residential treatment to augment their recovery;  
BHS provided Crisis Intervention services at the CIT/Safe Harbor Drop-off Center on the Behavioral Healthcare Unit at Maryview Medical Center for 127 residents diverted from incarceration to less restrictive treatment alternative.

**Overview - Mental Health Services**

There are two mandated services from the state; Case Management and Emergency Services. These services are provided to identify citizens at-risk and place them in a safe setting to receive inpatient psychiatric services and refer them to crisis stabilization program if needed. Mental Health programming are designed to assist citizens with mental illness to stabilize and integrate into the community.

**Intellectual Disability**

BHS provided services for 296 residents with intellectual disabilities with 224 receiving Waiver services;  
The Case Management Unit successfully transition 7 individuals from training centers back into the community;  
The Day Support Program served 50 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.

**Overview - Intellectual Disability**

Intellectual Disability serves to assist individuals with ID to live in an integrated setting. BHS staff advocate for the individual's rights, their health and safety and provide Day Support. BHS assist families with developmentally delayed infants and toddlers. ID Case Management is mandated.

**Substance Abuse**

Portsmouth BHS HIV/AIDS Prevention Program has disseminated approximately 15,600 pieces of intervention prevention

## Public Health

### Behavioral Healthcare Services Fund

educational materials, 322 HIV OraSure Testing, 1,530 One-on-One informal and formal HIV presentations within targeted communities, 24 Home Health Parties, 9 local Health Fairs, 48 HIV/AIDS presentations (formal in-house). BHS served 781 consumers for therapy, 300 consumers served for Substance Abuse case management which address housing, medical needs and employment, 148 consumers received medication assisted treatment (methadone) treatment to address Heroin Addiction with a primary focus on priority population which included HIV, pregnant females addicted to opiates and IV drug users. Please note that the heroin epidemic in our state has increased. Supervised Residential Services: 24 consumers were served; Residential Services 28 consumers were admitted for a 30 day program, provided training/groups for 113 clients in Probation & Parole and 44 clients in Community Corrections, provided SA and violence prevention curriculums to youth in schools & community. BHS provided Mental Health First Aid to city employees and community members.

#### Overview - Substance Abuse

Substance Abuse programs provides services to those individuals impacted by substance abuse and issues related to addiction: IV drug users, HIV and pregnant females. We utilized a holistic approach to deal with the impact of addiction on the family and citizens of Portsmouth. Our goal is to improve the quality of communities and families. Transitional Housing and residential treatment are also provided to consumers. BHS provide ongoing education to the city regarding TB, STDS and HIV/AIDS. BHS Prevention staff work with children to provide conflict management and SA Prevention to instill motivation and hope with our youth.

**City of Portsmouth  
Fiscal Year 2017 Preliminary 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.

<b>Expenditure Categories</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Salaries	7,304,745	8,230,346	8,230,346	7,891,871
Allowances	11,311	12,960	12,960	8,640
Benefits	3,774,784	4,093,509	4,093,509	3,418,105
Other Operating Expenses	7,209,921	7,824,674	7,824,674	7,593,454
Internal Service Charges	680,730	700,628	700,628	656,225
Capital Outlay	-	68,322	68,322	-
Transfers	902,277	907,925	907,925	924,418
<b>Net Budget</b>	<b>19,883,768</b>	<b>21,838,364</b>	<b>21,838,364</b>	<b>20,492,713</b>
<b>Total Budget</b>	<b>19,883,768</b>	<b>21,838,364</b>	<b>21,838,364</b>	<b>20,492,713</b>

<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
410 Social Services Fund	19,884,946	21,838,364	21,838,364	20,492,713
415 Community Services Fund	-1,178	-	-	-
<b>Total Funding</b>	<b>19,883,768</b>	<b>21,838,364</b>	<b>21,838,364</b>	<b>20,492,713</b>

**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**

- The Foster Care program provided foster care and adoption case management services to abused and neglected children. Currently there are 134 children in the custody of Portsmouth Department of Social Services. All of these children received services for their health, well-being, and safety while in Foster Care.

- Resource Families Program has consistently provided monthly in-service training to agency Resource Parents. Resource Parents provide stability, nurturing, and physical care in their own homes to Portsmouth Department of Social Services' foster children. Currently, there are 30 trained and certified Resource Parents. Recruitment of additional Resource Parents has been ongoing.

- Family Engagement Program provided children and families of Portsmouth with a total of 36 Family Partnership Meetings. Of the 36 Family Partnership Meetings provided, 19 were provided to families referred through Child Protective Services Program in an effort to provide services and solutions to prevent the removal of children from their families. Ten of the Family Partnership Meetings were provided on behalf of children in Foster Care for the purpose of determining well-being and permanency. Six Family Partnership Meetings were provided to the citizens of Portsmouth in response to requests for Relief of Custody; and one Family Partnership Meeting was provided to a family who receive Ongoing Services through the agency.

- Adult Services Unit served 501 senior and/or incapacitated adults
- Adult Protective Services (APS) staff presented a community forum on "Increasing Collaboration and Support for Administrators and Staff in Adult Care Facilities"; May 20, 2015, in recognition of Older Americans Month.
- Childcare enabled 395 families to work or attend school to promote self-sufficiency

**Public Health**  
**Social Services Fund**

- Services Intake Program provided 169 citizens with long term care uniform assessment Instrument (UAI) screenings, 157 citizens with prescription medications through the Medication Access Program of Portsmouth (MAPP), 160 families with emergency food supplies and 320 families with Thanksgiving baskets donated from various community and faith based organizations.
- The Emergency Food and Shelter grant administered by the Services Intake Unit provided 52 citizens with utility or rent assistance payments.
- Employment Services VIEW (Virginia Initiative for Employment not Welfare) Program had a total enrollment of 316 participants with 256 participating in a work activity of which 164 are employed earning an average wage of \$8.36/hr.
- To date Benefit Programs has processed 714 requests for Temporary Assistance For Needy Families, 3487 requests for food assistance ( Supplemental Nutrition Assistance Program) and 2680 requests for medical assistance services (Medicaid). Additionally, staff handled over 6200 customer inquiries/referrals for other services.

**City of Portsmouth  
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**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.

<b>Expenditure Categories</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Other Operating Expenses	3,613,602	2,695,000	2,695,000	2,695,000
<b>Net Budget</b>	<b>3,613,602</b>	<b>2,695,000</b>	<b>2,695,000</b>	<b>2,695,000</b>
<b>Total Budget</b>	<b>3,613,602</b>	<b>2,695,000</b>	<b>2,695,000</b>	<b>2,695,000</b>
<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
415 Community Services Fund	3,613,602	2,695,000	2,695,000	2,695,000
<b>Total Funding</b>	<b>3,613,602</b>	<b>2,695,000</b>	<b>2,695,000</b>	<b>2,695,000</b>

**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**

- \* 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.