

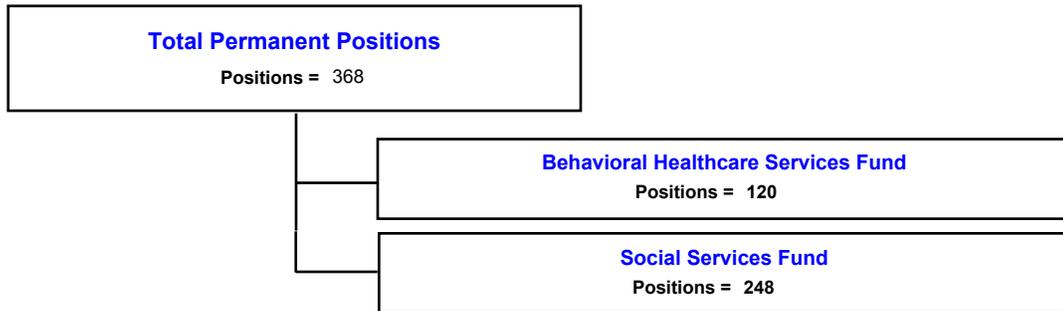
Public Health

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Public Health

Business Center Organizational Chart



**City of Portsmouth
Fiscal Year 2015 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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Behavioral Healthcare Services Fund	9,718,581	11,816,569	11,816,569	12,591,146
CSA Fund	2,422,878	5,302,029	5,302,029	2,894,804
Public Health Department	1,213,224	1,187,134	1,187,134	1,267,485
Social Services Fund	18,607,944	24,025,865	24,025,865	19,812,668
Total Budget	31,962,627	42,331,597	42,331,597	36,566,103

Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
100 General Fund	1,213,224	1,187,134	1,187,134	1,267,485
400 Behavioral Healthcare Svc Fund	9,718,581	11,816,569	11,816,569	12,591,146
410 Social Services Fund	18,607,944	24,025,865	24,025,865	19,812,668
415 Community Services Fund	2,422,878	5,302,029	5,302,029	2,894,804
Total Funding	31,962,627	42,331,597	42,331,597	36,566,103

**City of Portsmouth
Fiscal Year 2015 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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Other Operating Expenses	1,201,980	1,174,979	1,174,979	1,261,042
Internal Service Charges	11,244	12,155	12,155	6,443
Net Budget	1,213,224	1,187,134	1,187,134	1,267,485
Total Budget	1,213,224	1,187,134	1,187,134	1,267,485

Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
100 General Fund	1,213,224	1,187,134	1,187,134	1,267,485
Total Funding	1,213,224	1,187,134	1,187,134	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 2015 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 following the health care reform.

Expenditure Categories	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Salaries	4,073,705	5,115,816	5,115,816	5,145,480
Benefits	1,438,397	1,915,934	1,915,934	2,240,174
Other Operating Expenses	3,392,264	3,890,006	3,890,006	4,188,159
Internal Service Charges	458,864	419,463	419,463	541,983
Capital Outlay	-	120,000	120,000	120,000
Transfers	355,350	355,350	355,350	355,350
Net Budget	9,718,581	11,816,569	11,816,569	12,591,146
Total Budget	9,718,581	11,816,569	11,816,569	12,591,146

Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
400 Behavioral Healthcare Svc Fund	9,718,581	11,816,569	11,816,569	12,591,146
Total Funding	9,718,581	11,816,569	11,816,569	12,591,146

Strategic Goals

- * Use of a strategic planning approach to identify and pursue opportunities to improve in delivery of behavioral healthcare services.
- * Partnering with Human Services Agencies, Social Services, Police, Sheriff Department, private and public healthcare organizations, intercity departments and regional entities involved with the delivery of human services.
- * Support Evidenced Based practices in the promotion of coordinated care for behavioral, developmental and medical needs.
- * Build capacity to respond adequately to Virginia's Health Care and Medicaid reform environment and coordinated care requirements.
- * Capitalize on available resources to achieve the highest level of integrated person centered services aligned with empirical best practices and accountability
- * Cross-system collaboration in the delivery of appropriate services to people with mental illness and/or substance use disorders involved in the criminal justice system.

Outcomes and Accomplishments

- * BHS went live with its new Electronic Health Record software program. This has resulted in BHS re-assuming billing and accounting responsibilities, improved clinical care documentation, and medical record management for consumers.
- * The Jail Diversion program increased services to those caught up the judicial system to provide quicker access to needed psychiatric services. The agency has partnered with the Hampton Roads Regional and continues to provide educational groups to inmates suffering with mental illness and/or substance abuse issues.
- * Intellectual Disability increased community awareness and the identification of consumers needing services through participation in Portsmouth Public School's parent resource programs and the Portsmouth Intercommunity Transition Council (PITC). Referrals increased 30%.
- * Substance Abuse Outpatient Services/Prevention Services has successfully collaborated with Portsmouth Probation and Parole in providing clinical groups.
- * The Methadone Clinic passed all DEA and Licensure Board requirements with no findings.

**City of Portsmouth
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**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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Salaries	7,004,949	8,629,934	8,629,934	6,052,973
Allowances	15,079	16,200	16,200	14,040
Benefits	3,337,620	4,219,880	4,219,880	4,925,039
Other Operating Expenses	7,551,404	10,408,991	10,408,991	8,069,837
Internal Service Charges	688,478	682,538	682,538	682,457
Capital Outlay	10,414	68,322	68,322	68,322
Net Budget	18,607,944	24,025,865	24,025,865	19,812,668
Total Budget	18,607,944	24,025,865	24,025,865	19,812,668

Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
410 Social Services Fund	18,607,944	24,025,865	24,025,865	19,812,668
Total Funding	18,607,944	24,025,865	24,025,865	19,812,668

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

- * Adult Services Programs provided adult services and adult protective services case management to 289 adults with home-based, companion, and intensive level of services geared towards the aging population.
- * Foster Care Program provided foster care and adoption case management services to an average of 113 abused and neglected children of whom 66 children were reunited with their families, 14 youths were emancipated and 8 children received adoptive parents.
- * Family Engagement Program provided children and families of Portsmouth with 91 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.
- * Services Intake Program provided 161 citizens with long term care uniform assessments instrument (UAI) screenings, and assisted 513 citizens with purchasing prescription medications through the Medication Access Program of Portsmouth (MAPP).
- * Emergency Food and Shelter Program (EFSP) provided 35 citizens with utility and rental assistance payments and 45 citizens with emergency food supplies and vouchers totaling \$7,816.
- * Childcare Program - Enabled 418 families to work or attend school to promote self-sufficiency.
- * Employment Services- total enrollment in the ESP program is 605 with 542 participating in a work activity of which 300 are employed earning an average wage of \$8.14/hr.
- * 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 2013.

**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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Other Operating Expenses	2,422,878	5,302,029	5,302,029	2,894,804
Net Budget	2,422,878	5,302,029	5,302,029	2,894,804
Total Budget	2,422,878	5,302,029	5,302,029	2,894,804
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
415 Community Services Fund	2,422,878	5,302,029	5,302,029	2,894,804
Total Funding	2,422,878	5,302,029	5,302,029	2,894,804

Strategic Goals

- * To keep families together and to provide services within the community whenever possible.
- * 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.

Outcomes and Accomplishments

- * There were 175 individuals/families who received CSA funded services.
- * Expenditures totaled \$2.8 million for services provided to children and families.
- * Average cost per child was \$16,500.
- * Promoting Safe and Stable Families Grant- Fatherhood Initiative Program- served 60 fathers of which 36 were ex-offenders. Of those served 40 found or maintained employment and 15 enrolled in post secondary education.

