

**Public Health and Welfare**

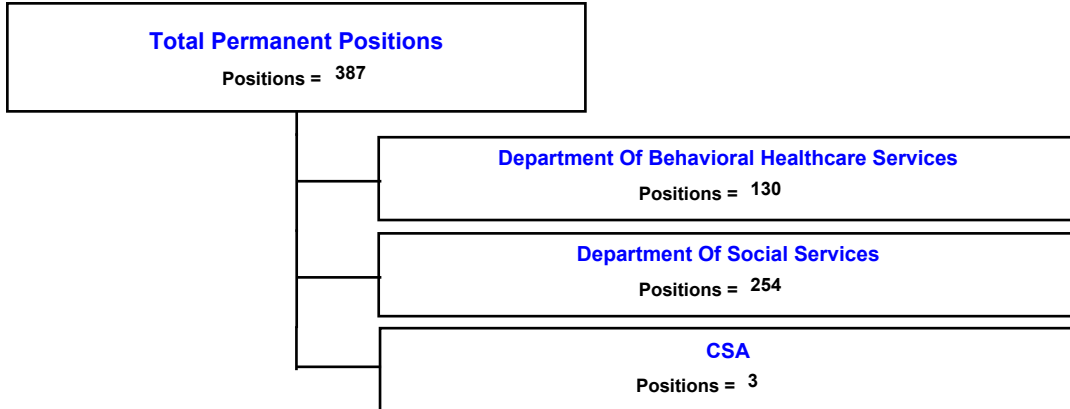
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**Public Health and Welfare**

**Business Center Organizational Chart**



**City of Portsmouth  
Fiscal Year 2007 Adopted Budget**

**Public Health and Welfare**

**Business Center Vision**

**Description of Services Provided**

This business center includes the departments of Public Health, Behavioral Healthcare Services, Social Services and the Office of Comprehensive Services (CSA). 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.

<b>Business Units</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2006 Amended</b>	<b>FY 2007 Adopted</b>
Department Of Health	1,192,367	1,223,534	1,223,534	1,272,507
Department Of Behavioral Healthcare Services	8,156,669	9,645,766	9,682,244	10,223,993
Department Of Social Services	19,679,303	22,771,518	22,771,518	23,637,729
CSA	3,536,374	3,610,049	3,610,049	3,644,405
<b>Total Budget</b>	<b>32,564,713</b>	<b>37,250,867</b>	<b>37,287,345</b>	<b>38,778,634</b>
<b>Total Permanent Positions</b>	<b>379</b>	<b>379</b>	<b>383</b>	<b>387</b>

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2006 Amended</b>	<b>FY 2007 Adopted</b>
001 General Fund	1,192,367	1,223,534	1,223,534	1,272,507
005 Behavioral Healthcare Services	8,156,669	9,645,766	9,682,244	10,223,993
007 Social Services	19,679,303	22,771,518	22,771,518	23,637,729
019 CSA	3,536,374	3,610,049	3,610,049	3,644,405
<b>Total Funding</b>	<b>32,564,713</b>	<b>37,250,867</b>	<b>37,287,345</b>	<b>38,778,634</b>

**City of Portsmouth  
Fiscal Year 2007 Adopted Budget**

**Public Health and Welfare  
Department Of Health**

**Business Unit Mission Statement**

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

Strategy 1: Promote  
Strategic Goal 1.1  
Develop health promotion programs  
Strategic Goal 1.2  
Assure up-to-date technologies are available to address public health issues.

Strategy 2: Protect  
Strategic Goal 2.1  
Review and update Portsmouth City Codes  
Strategic Goal 2.2  
Produce timely, reliable and intergrated data to monitor public health status.  
Strategic Goal 2.3  
To develop systems for researching and maintain up-to-date health information  
Strategic Goal 2.4  
To assure readiness for a timely and effective response to public health emergencies.

Strategy 3: Preserve  
Strategic Goal 3.1

**Description of Services Provided**

We are dedicated to promoting, protecting and preserving a healthy and safe community. To accomplish this mission, we provide the following services: Environmental Health, Communicable Disease Surveillance and Investigation, Disaster Preparedness, Clinical Services, Case Management, Community Outreach/Health Education and Promotion, Laboratory Services, Vital Records and WIC.

- Preventative and Medical Services: Preventative and Medical Services include the WIC, Communicable Disease, Community and Clinic teams.
- Provide childhood, adult and foreign travel immunizations to citizens and City employees
- Provide screening, diagnosis, treatment and surveillance of communicable diseases
- Provide supplemental food and nutrition education services and benefits of WIC (Women, Infant and Children Supplemental Food Program)
- Provide Baby Care program to prenatal women and children up to two years of age
- Provide family planning services including drugs and contraceptive supplies
- Provide HIV/AIDS diagnosis, treatment and follow-up with assistance from EVMS
- Provide prenatal and post partum care for at risk women, staffing provided by EVMS
- Diagnose, treat and refer patients with gynecological problems
- Provide source for prescription medications
- Screen prospective Medicaid eligible nursing home patients for appropriate placement

Administration: Administrative services include the Business Office, Human Resources and the Finance Department.

- Record all deaths in City to State Vital Records Department
- Issue certified copies of death certificates to qualified applicants
- Fiscal Management
- Human Resource Management

Environmental Health: Environmental Health services include the Environmental Manager's office.

- Investigation of potential rabies exposures
- Surveillance and inspection of restaurants, grocery stores, day care facilities and other food facilities
- Investigation of complaints involving, sewage, lead and other environmental issues
- Surveillance and inspection of hotels and motels
- Issuance of permits for wells (irrigation and drinking water)
- Indoor air quality information
- Surveillance of marinas
- Conduct classes for food handler's cards

<b>Expenditure Categories</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2006 Amended</b>	<b>FY 2007 Adopted</b>
Contractual Services	1,180,990	1,213,466	1,213,466	1,262,439
Internal Service Charges & Expenses	10,068	10,068	10,068	10,068
<b>Net Budget</b>	<b>1,191,058</b>	<b>1,223,534</b>	<b>1,223,534</b>	<b>1,272,507</b>
<b>Total Budget</b>	<b>1,191,058</b>	<b>1,223,534</b>	<b>1,223,534</b>	<b>1,272,507</b>

City of Portsmouth  
Fiscal Year 2007 Adopted Budget

**Public Health and Welfare**  
**Department Of Health**

<u>Funding Sources</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Adopted</u>	<u>FY 2006 Amended</u>	<u>FY 2007 Adopted</u>
001 General Fund	1,192,367	1,223,534	1,223,534	1,272,507
<b>Total Funding</b>	<b>1,192,367</b>	<b>1,223,534</b>	<b>1,223,534</b>	<b>1,272,507</b>

**Major Budget Variances**

The State's budget allocation to PHD for FY 2006 is \$3,045,432. The City's match portion is \$1,119,026 per local agreement. The City has approved the appropriate local match within the FY 07 budget.

**City of Portsmouth  
Fiscal Year 2007 Adopted Budget**

**Public Health and Welfare  
Department Of Behavioral Healthcare Services**

**Business Unit Mission Statement**

The Portsmouth Department of Behavioral Healthcare Services (DBHS) provides Mental Health, Mental Retardation, Substance Abuse and Prevention Services to consumer citizens of Portsmouth. These services are: consumer and family focused; community based; provide choice, involvement and diversity; maximize full integration into community life in the least restrictive environment; and are accessible, coordinated and comprehensive.

**Description of Services Provided**

Mental Health Services: Emergency Services; Case Management; Outpatient; Intensive In-Home; Psychosocial Rehabilitation; Supportive Residential; Supervised Residential; Census Management.

Mental Retardation Services: Case Management; Part C Early Intervention; Day Support; Family Support; Supported Employment.

Substance Abuse Services: Outpatient; Methadone; Case Management; Residential; Hospital Based Detoxification; Community Based Detoxification.

Prevention, Consumer Relations, Program Support: Volunteer Services; Prevention; HIV/AIDS Prevention; Housing; Human Rights; Staff Development and Training.

Administration: Fiscal; Reimbursement; MIS; Central Access; Medical Records

<b>Expenditure Categories</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2006 Amended</b>	<b>FY 2007 Adopted</b>
Salaries	3,857,868	4,622,496	4,622,496	4,677,306
Benefits	1,174,515	1,469,892	1,469,892	1,636,378
Contractual Services	1,789,667	1,603,817	1,629,295	1,797,507
Materials and Supplies	233,642	302,400	312,400	303,200
Other Operating Expenses	606,770	1,255,619	1,256,619	1,288,985
Internal Service Charges & Expenses	352,022	391,542	391,542	520,617
<b>Net Budget</b>	<b>8,014,484</b>	<b>9,645,766</b>	<b>9,682,244</b>	<b>10,223,993</b>
<b>Total Budget</b>	<b>8,014,484</b>	<b>9,645,766</b>	<b>9,682,244</b>	<b>10,223,993</b>
<b>Total Permanent Positions</b>	<b>129</b>	<b>129</b>	<b>130</b>	<b>130</b>

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2006 Amended</b>	<b>FY 2007 Adopted</b>
005 Behavioral Healthcare Services	8,156,669	9,645,766	9,682,244	10,223,993
<b>Total Funding</b>	<b>8,156,669</b>	<b>9,645,766</b>	<b>9,682,244</b>	<b>10,223,993</b>

**City of Portsmouth  
Fiscal Year 2007 Adopted Budget**

**Public Health and Welfare  
Department Of Social Services**

**Business Unit Mission Statement**

To enhance the quality of life by strengthening families and individuals, promoting safety and self-sufficiency through agency programs and community partnerships.

**Description of Services Provided**

Foster Care - provides nurturing, supervision, room and board to children from birth up to age 21, who are removed from their birth family for reasons of abuse or neglect.

Adoption Services - placement of children who are available for adoption; investigation of adoptive homes, supervision of the placement, completion of reports as required by the Commonwealth of Virginia.

Family and Court Services - prevention of family breakdown, child abuse or neglect, assist in court investigations such as child custody disputes and independent adoptions

Adult Protective Services - investigation of abuse, neglect or exploitation of elderly or disable adults. Offers services and referrals to those who are found to be victimized.

Companion Services - provision of assistance through approved providers for disabled or elderly who are unable to care for themselves.

Adult Foster Care - provides supervision, room and board as well as special services to those who are unable to live alone.

VIEW Employment Program - supports the Temporary Assistance for Needy Families (TANF) in securing employment or the training and education required to secure employment.

Food Stamps - is a program designed to alleviate hunger and malnutrition. This is accomplished by permitting low-income households to obtain a more nutritious diet through normal channels of trade by increasing the food purchasing power of all eligible households who apply for participation.

Tax Relief - local program designed to help low income elderly and disabled persons offset the cost of their real estate taxes.

General Relief - program designed to provide monetary assistane, either ongoing or short term for items that cannot be provided through other means.

Medicaid - program designed to provide a payment resource for the medical needs of low income individuals who are elderly, blind, or disabled as well as families or pregnant women.

<b>Expenditure Categories</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2006 Amended</b>	<b>FY 2007 Adopted</b>
Salaries	6,711,484	7,978,868	7,978,868	8,547,742
Benefits	2,281,786	2,876,334	2,876,334	3,321,905
Contractual Services	1,224,927	1,148,863	1,226,203	1,240,809
Materials and Supplies	217,046	263,221	242,721	195,186
Other Operating Expenses	1,571,754	1,932,503	1,936,003	2,490,169
Internal Service Charges & Expenses	585,587	641,830	641,830	669,972
<b>Net Budget</b>	<b>12,592,583</b>	<b>14,841,619</b>	<b>14,901,959</b>	<b>16,465,783</b>
Capital Outlay	147,227	579,280	599,280	136,360
Public Assistance	6,679,516	7,350,619	7,270,279	7,035,586
<b>Total Budget</b>	<b>19,419,326</b>	<b>22,771,518</b>	<b>22,771,518</b>	<b>23,637,729</b>
<b>Total Permanent Positions</b>	<b>247</b>	<b>247</b>	<b>250</b>	<b>254</b>
<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2006 Amended</b>	<b>FY 2007 Adopted</b>
007 Social Services	19,679,303	22,771,518	22,771,518	23,637,729
<b>Total Funding</b>	<b>19,679,303</b>	<b>22,771,518</b>	<b>22,771,518</b>	<b>23,637,729</b>

City of Portsmouth  
Fiscal Year 2007 Adopted Budget

**Public Health and Welfare**

**CSA**

**Business Unit Mission Statement**

The mission of the Comprehensive Services Act for At-Risk Youth and Families (CSA) is 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**

Funding is provided in this program to fund activities for private and public day facilities for special education youth, residential foster care prevention (residential and non residential), and foster care (therapeutic care).

<u>Expenditure Categories</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Adopted</u>	<u>FY 2006 Amended</u>	<u>FY 2007 Adopted</u>
Salaries	63,956	111,455	111,455	118,881
Benefits	18,789	38,001	38,001	42,138
Contractual Services	3,390,756	3,395,929	3,395,429	3,417,760
Materials and Supplies	7,580	11,097	11,097	10,296
Other Operating Expenses	3,165	6,060	6,060	4,804
Internal Service Charges & Expenses	52,128	47,507	48,007	50,526
<b>Net Budget</b>	<b>3,536,374</b>	<b>3,610,049</b>	<b>3,610,049</b>	<b>3,644,405</b>
<b>Total Budget</b>	<b>3,536,374</b>	<b>3,610,049</b>	<b>3,610,049</b>	<b>3,644,405</b>
<b>Total Permanent Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

<u>Funding Sources</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Adopted</u>	<u>FY 2006 Amended</u>	<u>FY 2007 Adopted</u>
019 CSA	3,536,374	3,610,049	3,610,049	3,644,405
<b>Total Funding</b>	<b>3,536,374</b>	<b>3,610,049</b>	<b>3,610,049</b>	<b>3,644,405</b>