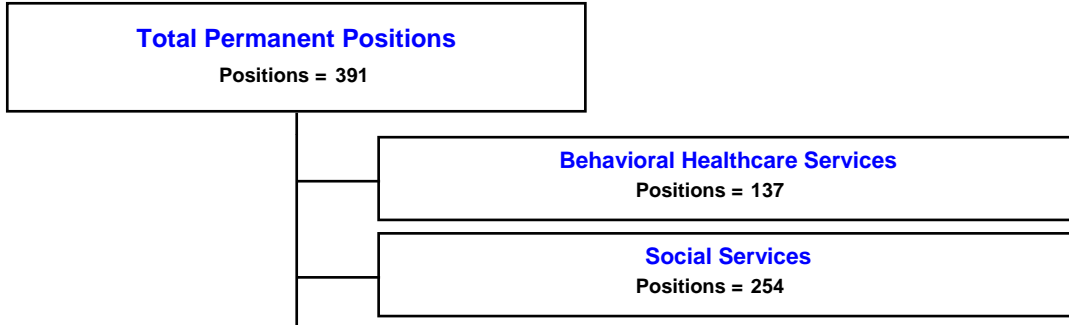


Public Health

Business Center Index

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Public Health
Business Center Organizational Chart



**City of Portsmouth
Fiscal Year 2009 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.

Business Units	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted
Health	1,267,040	1,290,953	1,290,953	1,327,506
Behavioral Healthcare Services	9,507,812	12,932,015	12,932,015	12,161,890
Social Services	29,289,090	35,116,078	35,116,078	36,026,215
Total Budget	40,063,942	49,339,046	49,339,046	49,515,611
Total Permanent Positions	384	390	391	391

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted
100 General Fund	1,267,040	1,290,953	1,290,953	1,327,506
400 Behavioral Healthcare Svc Fun	9,507,812	12,932,015	12,932,015	12,161,890
410 Social Services Fund	22,767,241	26,421,675	26,421,675	27,341,863
415 Community Services Fund	6,521,849	8,694,403	8,694,403	8,684,352
Total Funding	40,063,942	49,339,046	49,339,046	49,515,611

Public Health 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

Create a healthy work environment for all PHD staff.

Strategic Goal 3.2

Engage partners in addressing major health issues.

Strategic Goal 3.3

Assure the provision of essential healthcare services.

Strategic Goal 3.4

Develop Records Management plan for preservation and retention of records.

Public Health Health

Description of Services Provided

The Portsmouth Health Department (PHD) provides mandated and necessary services to PROMOTE, PROTECT and PRESERVE a safe and healthy community. Portsmouth Health Department delivers critical and quality services to citizens throughout their lives. PHD provides preventive, acute and chronic health services during pregnancy, to infants, teenagers, adults and geriatric populations. We also strive to keep food, water and other environmental aspects safe for our 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.

ENVIRONMENTAL HEALTH

- ~Restaurant Inspection
- ~Rabies Exposure
- ~Grocery Store Inspection
- ~Child Care Center Inspections
- ~Well & Irrigation Permits
- ~Marina Surveillance
- ~Food Handler Safety training
- ~Inspect hotels & motels
- ~Vector Control
- ~Environmental Investigations
 - Sewage
 - Lead
 - Complaints
- ~Indoor Air Quality
- ~Regulate Tattoo Shops

MEDICAL SERVICES

- ~Women Services
 - Prenatal & Postpartum*
 - Family Planning
 - Gyn Services
 - ~Sexually Transmitted Services
 - ~Immunizations
 - ~HIV/AIDS prevention, diagnosis & Treatment*
 - ~Prescription Services
- *Services provided by EVMS

COMMUNICABLE DISEASE PREVENTION & CONTROL

- ~Partner notification and counseling
- ~Disease Outbreak Response
- ~Infectious Disease Investigation
- ~Infection Control Consultation
- ~Disease Surveillance

EMERGENCY PLANNING & RESPONSE

- ~Mass medication dispensing
- ~Enhance City Disaster Response Capacity
- ~Preparedness Planning
- ~Terrorism Surveillance
- ~Medical Reserve Corps

COMMUNITY SERVICES

- ~WIC
- ~Baby Care
- ~Nursing Home Eligibility
- ~Prevention Education

**City of Portsmouth
Fiscal Year 2009 Adopted Budget**

**Public Health
Health**

ADMINISTRATION
~Financial Management
~Information Services
~Human Resources
~Death Certificates

Expenditure Categories	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted
Other Operating Expenses	1,256,972	1,280,885	1,280,885	1,317,438
Internal Service Charges	10,068	10,068	10,068	10,068
Net Budget	1,267,040	1,290,953	1,290,953	1,327,506
Total Budget	1,267,040	1,290,953	1,290,953	1,327,506

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted
100 General Fund	1,267,040	1,290,953	1,290,953	1,327,506
Total Funding	1,267,040	1,290,953	1,290,953	1,327,506

Strategic Goals

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

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Produce timely, reliable and intergrated data to monitor public health status.

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Strategic Goal 3.1
Create a healthy work environment for all PHD staff.

Strategic Goal 3.2
Engage partners in addressing major health issues

Strategic Goal 3.3
Assure the provision of essential healthcare services.

Strategic Goal 3.4
Develop Records Management plan for preservation and retention of records.

Public Health Health

Outcomes and Accomplishments

Outcomes and Accomplishments

Community Services

Marketing

- Successfully coordinated our first annual open house for public health week
- In collaboration with cable Channel 48, PHD produced a healthy pregnancy segment. We will continue to work with Channel 48 to air monthly healthy living shows.
- Published Communicable disease reports and distributed to local health care providers

Disease Prevention

- Initiated a taskforce of medical leaders to focus on infant mortality
- Began taskforces (community and medical) on infant mortality how to involve constituents in addressing awareness of high infant mortality rates
- Distributed influenza information packets to all local physicians and day care providers
- Presented hand washing classes to over 300 children
- Collaborated with community-based groups offering health education activities: Virginia Breast Cancer Association summer event, Umoja Festival, Portsmouth Public Schools Wellness Day, Churchland Academy Wellness Night, Maryview Health Promotion Festival, and the Children's Expo.
- Oasis staff received training on a range of communicable diseases.
- Active in Community for Schools Project – a collaboration with Department of Social Services
- Case Manager was hired to provide case management services to high risk women.

Chronic Disease Prevention and Management

- Obesity classes held at after school programs such as YMCA (Effingham & High Street), Brighton Rock Church, Hodges Manor and Douglass Park. Classes also conducted with home schools and the Alliance Christian Academy.

Nutrition

- Increased the number of women enrolled in WIC during the first trimester by 8%.
- Decreased the number of overweight children on the WIC program from by 17% (149 to 124)
- Pregnancy nutrition presentation to Centering Pregnancy (prenatal patients) members

Resource Development

- Health Director is a board member of the Portsmouth General Hospital Foundation, the Elizabeth River Project, Eastern Virginia Health Systems Agency and Children Health Initiative Committee
- Public health Resource guide for the community was developed to improve collaboration among prenatal care services
- Partnered with Norfolk State University to develop a Psychological First Aid Course (emergency mental health)

Environmental Health

Rabies Control

- Reported animal bites decreased 25%
- Vector Control Activities
- 96 grocery stores and other food establishments were inspected according to local ordinances
- 338 restaurants inspected
- 54 Food safety classes

Communicable Disease Prevention & Control

Disease Surveillance

Data analysis for

- Syphilis reduction efforts
- Infant mortality reduction strategies

Community-based disease surveillance

- Bioterrorism monitoring (syndromic surveillance) through hospital and school data

Public Health Health

- Performed season influenza surveillance (sentinel surveillance)

Medical Services

- 8130 PHD clinic visits in FY 2007
- Trained clinic nursing staff on expanded sexually transmitted disease service roles
- Held TDaP vaccination clinic at Brighton Elementary School
- Steps taken to improve medical record management

Emergency Planning & Response

Enhance Response Capability

- Hired Medical Reserve Corps (MRC) coordinator fulltime
- Number of MRC volunteers is 71, up from 42 volunteers the previous year
- MRC funding secured for another year

Hired a Pandemic Influenza Health Educator

City Readiness Initiative (mass distribution of medications)

- Successful completion of initial stakeholder analysis for CRI
- Developed a multilingual newspaper, in collaboration with the Virginian Pilot and regional response partners, for information on medications and response measures to an Anthrax attack. Project is recognized by CDC as a model solution to a nation-wide problem.
- Invited by the CDC to present the Cities Readiness Initiative CRI anthrax response newspaper at national conference in 2008
- Incident Command System level 300 training completed by PHD managers and supervisors
- Rapid alert system (Health Alert Network – HAN) implemented to quickly communicate with public health emergency response staff 24 hours a day.

Administration

Human Resources

- Achieved 100% staffing for the first time in many years
- Filled three environmental health program staff vacancies
- Hired MRC and Pandemic influenza coordinators full time

Information Technology

- Domain transformation from PHD to centralized domain/network managed by VITA, eventually incorporating all state agencies.
- New Exchange server email environment for all PHD employees
- State initiative for all employees to receive new computers with Windows XP and Office 2003.
- Enhanced security
- File server utilization increased by 50%.
- IT support centralized in call center that is staff 24 hours a day.

Finance

- Internal Audit found significant decrease in the amount of gross receivables over past years due to effectively collecting accounts receivable balances

Public Health Health

Major Budget Variances

Background

Portsmouth Health Department receives 38.7% of its expenditure funding from the City of Portsmouth as part of its cooperative agreement with the Virginia Department of Health. The only additional support the City of Portsmouth provides is a five year non-adjusted grant for indigent pre-natal care services. FY09 is the third year of this grant.

Environmental Assessment

Environmental factors impacting PHD's ability to achieve its mission are generally internal, i.e., budgetary and legislative. Local ordinances passed by City Council affecting PHD are rarely funded to support increased demands on resources. The city provides zero funding for FTEs.

External environmental factors having the greatest impact are: 1) increases in restaurants, new housing, and neighborhood blight, which require additional environmental health resources; 2) socioeconomic conditions that influence disease trends; and 3) the ease of access (financial and service availability) to preventive medical care and early and consistent treatment for expensive therapies.

Budget analysis and impact

The Virginia Department of Health has not provided an expense budget projection for FY09, although we anticipate a 3% to 4% increase. If this assumption holds true, the PHD total expense budget, based on a 3% increase, will be \$3,142,594; of which the City's portion, including afore mentioned grants, will be \$1,317,435. This figure does not include a \$10,068 Internal Service Expense charge.

The proposed city share of PHD's cooperative budget at the 100% level (\$1,306,503) is \$10,932 below anticipated FY09 funding (\$1,317,435) requirements. At the "level 1" (95%) funding level (\$1,241,178) as proposed, will result in a negative variance of \$76,257 (-6%) in the anticipated local cooperative budget match. This reduction in local funding will cause a corresponding VDH funding reduction of 6%, or \$120,749. Together, the total FY09 variance is anticipated to be -\$197,006.

Simply stated, a 6% decrease in anticipated FY09 funding will cause non-mandated, including local ordinance activities, to be dramatically reduced or eliminated and mandated services to be rationed. Expected results of these actions increase the potential for higher rates in communicable diseases, teenage pregnancies, infant mortality, decrease quality geriatric services and increases in foodborne illnesses and vector transmitted diseases.

The City's match obligation will be updated when the State budget allocation is determined.

**Public Health
Behavioral Healthcare Services**

Business Unit Mission Statement

The BHS Mission is to promote independence, recovery, and positive human outcomes for those we serve, through excellence in the delivery of integrated Mental Health, Mental Retardation and Substance Abuse and Prevention Services. We accomplish this by:

- Accurately assessing and meeting the needs of the whole person;
- Providing seamless, integrated services that are accessible and fairly priced;
- Recognizing and effectively utilizing the talent, passion, and commitment of our professional and support staff;
- Effectively communicating with our stakeholders;
- Promoting full participation by our staff and those they serve, empowering all to reach their highest human potential.

BHS Core Values: Wellness, Empowerment, Respect, Integrity, Service and Excellent

WE RISE

Description of Services Provided

BHS, Portsmouth's Community Services Board, provides mental health, mental retardation, substance abuse and prevention services to residents of Portsmouth. Services are provided on an outpatient, community based approach and are as follows:

- Administration- oversees the management and delivery of services, fiscal budgeting and management, internal human resource management, information technology management and reporting, quality assurance and medical records management and the central intake process including incident and human rights activities;
- Mental Health Services- The BHS Mental Health Division provides comprehensive services including 24 hour/7 days/wk Emergency Services, Case Management, Hospital and Facility Services, Outpatient treatment, Family and Youth Services, Day Activity Services and Supportive Living Services, and Crisis Stabilization.
- Mental Retardation Services- The BHS Mental Retardation Division provides case management and Day Activity Services, and Early Intervention for Infants and Toddlers;
- Substance Abuse Services- The BHS Substance Abuse Division provides Detoxification, Methadone Treatment, Case Management, Drug Court, Outpatient and Co-Occurring Treatment;
- Prevention Services for children focusing on information, activities and training about mental health, substance abuse and HIV/AIDS and other sexually transmitted diseases.

Expenditure Categories	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted
Salaries	4,386,907	5,396,881	5,396,881	5,540,984
Benefits	1,555,279	2,128,724	2,128,724	2,233,509
Other Operating Expenses	3,005,111	3,879,042	3,879,042	3,569,280
Internal Service Charges	511,563	401,263	401,263	480,117
Net Budget	9,458,860	11,805,910	11,805,910	11,823,890
Capital Outlay	48,952	-	-	-
Transfers	-	1,126,105	1,126,105	338,000
Total Budget	9,507,812	12,932,015	12,932,015	12,161,890
Total Permanent Positions	130	136	137	137

City of Portsmouth
Fiscal Year 2009 Adopted Budget

Public Health
Behavioral Healthcare Services

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted
400 Behavioral Healthcare Svc Fun	9,507,812	12,932,015	12,932,015	12,161,890
Total Funding	9,507,812	12,932,015	12,932,015	12,161,890

Public Health
Behavioral Healthcare Services

Strategic Goals

Administration:

Behavioral Healthcare Services has made many milestones that we are very proud of toward integration of services and co-occurring treatment.

Administration Goals:

Behavioral Healthcare Services has purchased beds at an assisted living facility with the other CSBs in the region.

- To complete all policies for licensure and CARF.
- To begin peer reviews of chart and show an overall improvement for all chart compliance.
- Continue annual training on treatment and documentation.
- Complete bar coding for all records and investigate electronic records management with other CSBs.
- Continue to seek recovery funding for Co-Occurring training for staff.
- To provide wrap around services to reduce hospitalization for Co-Occurring clients.

Mental Health Goals :

Outpatient Services/Medication Management Services -

Goal: To provide holistic, comprehensive and effective services to consumers with co-occurring and chronic mental health disorder in an environment that is recovery based and welcoming to our customers.

FOCYS (In-Home Services) and Restoration Services -

Goal: To continue to provide home based services to youth who are at risk of out of home placement. To serve consumers in the most clinically appropriate least restrictive environment. Continued provision of Court Juvenile Restoration services; to serve children and families in the most clinically appropriate and least restrictive environment, i.e. individual and family outpatient therapy.

Emergency Services/Case Management -

Goal: To provide crisis intervention/crisis stabilization, jail diversion and prescreening services to Portsmouth citizens who may be in need of emergency hospitalization due to mental illness. To develop the Crisis Stabilization program from a 5 day a week 16 hour program into a 24 hour 7 days a week program.

Goal: Continue peer training program within the clubhouse. Continued development of WRAP (Wellness Recovery Action Plan) facilitators. Increase membership.

Mental Health Support Services -

Goal: Provide Mental Health Support Services to 20 new consumers transitioning back to the community.

Homeless Services -

Goal: Continue to maximize outreach efforts to reach homeless individuals needing mental health services.

MR Case Management -

Short Term Goals

- To fill all existing vacancies thereby decreasing caseloads to under 40 and increasing quality of case management services.
- Obtain guardianship for several consumers needing assistance with medical, financial, and placement decisions.

Long Term Goals

- To provide quality MR Case Management services to individuals residing within the community and at State Facilities

SHOP

Short Term Goals

- To obtain a grant to purchase equipment and supplies for SHOP participants
- Fill existing consumer self-pay slot

Long Term Goal

- To help participants be able to live and function within the communities/neighborhoods where they reside.

PART C

Short Term Goals

Public Health

Behavioral Healthcare Services

- Fill Part C Case Management position to ensure compliance with Corrective Action Plan.
 - Implement three new Child Find Activities
- Long Term Goal
- To increase the alignment, coordination, and quality of Part C service delivery within the city of Portsmouth
-

Substance Abuse Goals-

- To increase 100% satisfaction with consumers business and shareholder.
- To monitor groups and sessions and increase participation and attendance by 25%
- To increase chart compliance from staff by 50%.
- To increase women's participation in WIOP by 25%.
- To establish two recovery houses and housed 15 consumers in fiscal year 2008-2009
- To increase employment and reduce incarceration with consumers by 10%

Outcomes and Accomplishments

Administration - Accomplishments

- Behavioral Healthcare Services has established Co-Occurring program.
 - Central Intake has sufficient staff to perform intake on same day.
 - Behavioral Healthcare Services is a member of the Regional Geriatric Psychiatric Committee.
 - All Behavioral Healthcare Services staff are trained and prepared for natural disaster and pandemic flu.
 - Crisis Stabilization Program Safe Haven is almost fully staffed.
 - Behavioral Healthcare Services continue HPO development of work teams comprising of direct services, supervisory and quality improvement.
-

Program Accomplishments 2007

Mental Health

Medication Management Unit

95% of the 420 active charts in the unit are now in total compliance.

- The unit has instituted a best practice by checking the blood pressure and weight of all consumers. This is important for our consumers who are on second-generation anti-psychotics, which can cause metabolic syndrome
- Unit has begun to identify consumers needing AIMS testing and to perform them on a schedule required by JCAH and CARF
- Unit added a care coordinator position as a liaison for the consumers, family members, nurses, and physicians.

Safe Haven

- The agency's crisis stabilization unit opened officially on August 1st. This unit provides mental health services to consumers who are experiencing an acute psychiatric crisis that may put their current living situation at risk. Program has provided crisis stabilization and diversion services to approximately 60 persons since opening

CIT (Crisis Intervention Team)

- Portsmouth currently has twelve police officers that received CIT training. This model trains officers to respond appropriately to crisis calls related to persons with a mental illness. Officers with this training can bring appropriate consumers to the Safe Haven for evaluations, assessments and crisis intervention services. Plans are to train 5 additional officers during a training scheduled in January.

Shelter Plus Care/ Supportive Housing Program

- Both programs received one-year grant renewals for permanent housing and case management services. Currently there are 39 previously homeless persons living in permanent housing. Program hired two new case managers who have added several new housing vendors to the program.

2007 Substance Abuse

- Established a Women's Center and it has provided positive outcomes and

Public Health

Behavioral Healthcare Services

increased self-esteem and level of interaction among females.

- Substance Abuse Outpatient Treatment Services showed a 98% satisfaction among consumers and business community.
- Establish a Recovery Champion and Recovery Advisory Board to educate and advocate for Co-Occurring funding and services.

Early Intervention-
Accomplishments:

- During 2007 there were 5,125 in which contact was made. Literature, condoms and other information were given.
- Counseling sessions or encounters consisted of 2,258 individuals within the Portsmouth community

Prevention -

Accomplishments:

- Prevention staff continues to work with the Child and Family Services, the faith based community schools and recreational centers.
- Prevention staff continues to work with the Child and Family Services, the faith based community schools and recreational centers.

Major Budget Variances

A major budget variance is the Crisis Stabilization program.

Public Health
Social Services

Business Unit Mission Statement

The employees of the Department of Social Services are committed to the agency's mission: To enhance the quality of life by strengthening families and individuals, promoting safety, and self-sufficiency through agency programs and community partnerships.

Vision Statement: A healthy community of productive, self-supporting and self-sufficient citizens, free from violence and dependency on public assistance.

Leadership Philosophy: The leadership of the Portsmouth Department of Social Services empowers employees, motivates staff to succeed, models professionalism and is committed to providing service with excellence to our community. We recognize that each employee is a leader who takes ownership of their area of service. Our leadership promotes customer service, accountability, and embraces professional growth and development.

**Public Health
Social Services**

Description of Services Provided

Benefit Programs:

Temporary Assistance To Needy Families (TANF) - is a program, which provides temporary financial assistance to eligible families with children. The family receives a monthly cash payment to meet their basic needs.

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.

Electronic Benefits Transfer Program (EBT) - is the distribution of food stamp benefits with a plastic debit card. The card replaces paper food stamp coupons.

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

Auxiliary Grants Programs - is a monetary payment program designed to provide assistance to aged, blind, or disabled persons residing in homes for adults who have insufficient funds to meet their needs as established-by the state board of social services.

General Relief - is a program designed to provide monetary assistance, either ongoing or short term, for items that cannot be provided through other means. This includes assistance to children who do not meet the relationship criterion for eligibility in a federal category of assistance, burial costs, and some emergency need items for SSI recipients.

State And Local Hospitalization Program (SLH) – program is designed to provide a payment source for medical services to indigent persons who are not entitled to Medicaid. It includes payment for both inpatient and outpatient hospitalization services, ambulatory surgical services and health department clinic visits.

Energy Assistance - is a program designed to financially assist low-income households offset the cost of energy as well as purchase or repair heating equipment which poses a threat to the households.

Tax Relief - is a local program designed to help low income elderly and disabled persons offset the cost of their real estate taxes. The program also provides an incentive to certain other elderly and disabled homeowners by freezing the amount of their taxes at a set amount regardless of an increase in the real estate tax assessment of tax rate.

Temporary Assistance To Needy Families (TANF-UP) - is a program designed to offer financial assistance to needy two-parent, unemployed homes.

Temporary Assistance To Repatriates - is a program which provides monetary assistance to help needy U.S. citizens and their dependents who have returned or been brought from a foreign country to the United States due to the destitution of the U.S. Citizen or any of his/her dependents because of war, threat of war, invasion or similar crisis, and are without available resources.

Services Programs:

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

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

Adult Protective Services - investigates report of abuse, neglect or exploitation of elderly or disabled adults. Program provides services and referrals to those who are found to be victimized.

Screening And Assessment - necessary for community based care or placement at an adult care residence or nursing home.

Child Protective Services - investigates reports of abuse or neglect of children under the age of eighteen (18). Following

**City of Portsmouth
Fiscal Year 2009 Adopted Budget**

**Public Health
Social Services**

guidelines set forth by the commonwealth, determination is made regarding the level of abuse. Services are provided to children and their families.

Foster Care - provides nurturing, supervision, and room & board to children from birth to age 18 or 21 if disabled, who are removed from their birth family for reasons of abuse or neglect.

Adoption Services - location and investigation of adoptive homes; placement of children who are available for adoption (TPR); supervision of the placement; completion of reports as required by the commonwealth.

Employment Services Program/Virginia Initiative For Employment Not Welfare (VIEW) - helps TANF recipients in securing employment or the training or education needed to secure employment.

Day Care Services (CDC) - provides a payment resource for certain eligible families whose caretaker is employed or in school.

Other Programs:

Holiday Activities - social services staff perform a variety of activities in connection with holiday celebrations, including: completion of joy fund cards, matching persons who wish to contribute food baskets 1:0 persons in need, and accepting donations of toys and clothing and distributing to foster children.

Disaster Relief – During emergency situations, such as hurricanes or hazardous material spills, staff of the department of social services provides staffing for emergency shelters. The primary duty of the department is shelter management (registration). However, other duties may include; disaster food stamps, death notifications, addressing inquiries from persons attempting to locate their relatives, and completing emergency relief applications.

Annual Job Fair - Portsmouth Department of Social Services holds and Annual Job Fair which provides citizens of Portsmouth another site to seek employment. Local employers are invited to outline available jobs and needed skills. This is an activity which occurs each year at the Department of Social Services. Generally, there are an estimated sixteen (16) local employers and an average 40 TANF (Temporary Assistance for Needy Families), FSET (Food Stamp Employment and Training) and the members of the general public who attend this event.

Expenditure Categories	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted
Salaries	7,922,448	8,619,091	8,619,091	9,075,785
Allowances	16,334	19,440	19,440	19,440
Benefits	3,169,368	3,820,053	3,820,053	4,035,074
Other Operating Expenses	17,428,102	21,764,491	21,764,491	22,023,203
Internal Service Charges	723,371	664,253	664,253	727,863
Net Budget	29,259,622	34,887,328	34,887,328	35,881,365
Capital Outlay	29,468	228,750	228,750	144,850
Total Budget	29,289,090	35,116,078	35,116,078	36,026,215
Total Permanent Positions	251	251	251	254

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted
410 Social Services Fund	22,767,241	26,421,675	26,421,675	27,341,863
415 Community Services Fund	6,521,849	8,694,403	8,694,403	8,684,352
Total Funding	29,289,090	35,116,078	35,116,078	36,026,215

Public Health Social Services

Strategic Goals

- Goal 1.0. To insure that City of Portsmouth citizens have their basic human needs met timely and accurately.

Objective 1.1. Case management systems and resources will be maximized to meet policy imposed timeframes.

- Goal 2.0. To assure that citizens receiving services contribute to their family's material support and well-being.

Objective 2.1. Citizens, who are able, go to work.

- Goal 3.0. To empower and provide support to individuals and families who are at risk of violence and dependence.

Objective 3.1. Children will receive Child Protective Services in accordance with State mandates and guidelines.

Objective 3.2. Adults meeting eligibility criteria will receive Adult Protective Services in accordance with State mandates and guidelines.

Objective 3.3. Families and individuals assessed as being at risk will receive counseling and supportive services.

- Goal 4.0. To provide, promote and advocate for programs and services to enhance the quality of life and to protect those citizens that are not self-sufficient.

Objective 4.1 Foster care and adoption services will be provided to children when necessary.

Objective 4.2 Adults in need of services will receive ongoing services to ensure their well-being.

Objective 4.3 Agency staff to promote and advocate for services that enhance the quality of life and protect citizens.

Objective 4.4 Court ordered services will be provided in accordance with State guidelines.

Objective 4.5. Elderly persons and disabled adults who receive case management services will reside safely in their own homes.

- Goal 5.0. To enhance agency operations, maximize resources, and provide quality service.

Objective 5.1. Volunteers and community resources will provide support to agency operations.

Objective 5.2. Financial Services procedures will be standardized across the Bureau to insure consistent application.

Objective 5.3. Maximize funding available to support agency operations.

Objective 5.4. Maximize information technology to support agency operations.

- Goal 6.0. To develop and maintain a quality workforce by promoting positive change and professional growth.

Objective 6.1. Provide training opportunities that will enhance staff knowledge, skill, and ability.

Objective 6.2. Develop a workforce that is skilled and committed to professional growth.

Outcomes and Accomplishments

Adult Services Program:

Public Health Social Services

- Founded and facilitated Peer Grief Support Group. The group was formulated by an Adult Services Social Worker and represents adults, aged 60 years or older who are bereaved due to loss of spouse, other relatives, or long standing family friends. Group members meet on a regular basis for a pre-determined period of time to offer one another mutual help and support. There is no attempt to engage in therapy or psychoanalysis. The group's goals and processes include: confidentiality, regular attendance, non-judgmental behavior, emotional/emphatic support and accountability.
 - Provided adult abuse/neglect detection training to nursing homes and assisted living facilities
 - Investigated 228 reports of abuse, neglect and/or exploitation in the community, nursing homes, assisted living facilities and MR waiver homes. 108 investigated cases were unfounded and 122 cases were founded.
 - Serviced a multitude of Adult Services cases in FY07 including: 320 Adult Protective Service Cases, 40 companion care cases, 15 adult foster care clients.
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Child Protective Services (CPS):

- Activities held during Child Abuse Prevention Month in April 2007 included the following: CPS Proclamation Ceremony with Mayor James Holley televised on the City Channel, Cherish the Child Walk in Downtown Portsmouth, Moment of Silence at area churches, helpful hints regarding parenting children and raising self esteem was inserted in Portsmouth City School report cards, Community Awareness Day at the Victory Crossing Farm Fresh, a CPS Appreciation Luncheon for CPS Staff, judges, law enforcement personnel, school personnel, city and commonwealth attorneys, medical personnel and therapists from the private and military arena, child advocacy organizations and leaders. The guest speakers for the luncheon were David Nelson of FOX 43 News and Reverend Clifford Barnett of Brighton Solid Rock AME Church.
 - Partnered with Portsmouth Naval Hospital in working cooperatively to expedite the child protective services investigations with their naval families, especially in obtaining needed medical reports. Thus, a contact person at the naval hospital has been identified to assist with obtaining medical reports involving victim children.
 - PDSS CPS Program has assisted several families with paying for restoring utilities, first month rent and deposits, forensic and medical consultations.
 - Implemented a proactive perspective towards child abuse and neglect, to formulate close working relationships with other department heads in Portsmouth that have proven to be very beneficial in assisting families in Portsmouth who have come before the CPS Program.
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Child Care Program:

- 1,424 families (3,560 children) were provided services.
 - 30 of these families also received emergency utility and rental assistance.
 - 252 childcare providers received training and assessments.
 - The Child Care program utilized the Quality Initiative Grant to upgrade the quality of care offered by providers. The utilization of these quality programs greatly impacted the care being provided to 125 children.
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Benefits Programs (Eligibility):

- Manages an average of 6,000 Food Stamp cases monthly issuing approximately \$1,415,061 monthly.
- Operates a free tax preparation site February thru April. In 2007, the benefits program prepared 64 returns for a total refund amount of \$46,644 for our citizens.
- Manages an average of 1,533 TANF cases monthly with a total average issuance of \$332,825.41 monthly.
- Manages an average of 13,563 Medicaid cases monthly with a total average monthly issuance of \$7,553,235.
- Manages an average of 107 General Relief cases for child living with non relatives who do not qualify for TANF benefits for a total average monthly issuance of \$13,054.
- The benefits program continues to operate the agency's Call Center as an on the job training experience for VIEW participants. Our Call Center responds to an average of 700 calls monthly.
- Interviews and processes an average of 120 TANF applications, 600 Medicaid applications and 580 Food Stamp applications monthly.

Public Health
Social Services

Foster Care:

- Program Improvement Plan: This program provides a grant of \$162,970 to Portsmouth Department of Social Services each year. This program has greatly increased the number of adoptions. There are currently 65 Children with the goal of adoption.
 - Foster Parent Training: Orientations and pre-service trainings are provided to prospective foster parents. There are approximately 360 inquiries for prospective foster parents.
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Virginia Initiative for Employment not Welfare (VIEW) Program:

- In a City with an unemployment rate which has been the lowest until this year, the Employment Services Unit has been able to assist participants in obtaining jobs above minimum wages resulting in an average wage earned according to a recent State report of \$7.11 per hour. Participants and their families benefit from this change in household income in numerous ways and certainly the increase in the community's workforce statistics enhances a prospering economy within the City of Portsmouth.
- The Employment Advancement for TANF (Temporary Assistance for Needy Families) Grant is a joint venture with the Virginia Beach Department of Social Services which has been in existence since 2003. This grant provides intensive case management, client specific, family focus and clinical based services to a select group of Employment Services participants. This year Vice Mayor Marlene Randall gave a rousing speech to an estimated fifteen (15) participants who had maintain work for 30, 90 and 180 or more. Throughout the year activities are arranged by the Employment Services Program to encourage job retention amongst this group of participants. There were two incentive awards held in the evening to reward the participants for job retention, wage increases, promotions, obtainment of benefits on the job, educational enhancements.