

**City of Portsmouth
Fiscal Year 2010-2011 Proposed 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 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2011 Planned
Health	1,241,573	1,327,506	1,327,506	1,245,479	1,241,463
Behavioral Healthcare Services	11,930,866	12,161,890	12,161,890	11,484,600	11,709,685
Social Services	24,171,738	27,341,863	27,341,863	28,361,026	29,769,432
CSA	6,476,760	8,684,352	8,684,352	8,617,041	9,438,607
Total Budget	43,820,937	49,515,611	49,515,611	49,708,146	52,159,187
Total Permanent Positions	391	391	391	374	374

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2011 Planned
100 General Fund	1,241,573	1,327,506	1,327,506	1,245,479	1,241,463
400 Behavioral Healthcare Svc Fun	11,930,866	12,161,890	12,161,890	11,484,600	11,709,685
410 Social Services Fund	23,933,527	27,341,863	27,341,863	28,361,026	29,769,432
415 Community Services Fund	6,714,971	8,684,352	8,684,352	8,617,041	9,438,607
Total Funding	43,820,937	49,515,611	49,515,611	49,708,146	52,159,187