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DEPARTMENT OF HEALTH

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October 16, 2024

Hon. Wanda F. Willingham, Chairwoman
Audit and Finance Committee
112 State St., Rm. 710
Albany, NY 12207

Dear Chairwoman Cunningham:

Please find below the answers to the budget call letter sent to the Department of Health on October 2, 2024.

1. Identify department representative appearing before the Audit & Finance Committee for your agency budget presentation.

Dr. Iman Simmonds, Deputy Commissioner of Public Health
Ransom Moore, Assistant Commissioner Finance & Administration

2. Identify by line item all vacant positions in your department.

Position Control	Title
400232	Public Health Sanitarian I*
400198	Public Health Aide PT*
400128	Public Health Aide*
400231	Public Health Sanitarian I
400025	Registered Nurse
400157	Medical Clerk Typist*
400071	Epidemiology Nurse
410067	Registered Nurse II
400172	Registered Nurse PT
400030	Registered Nurse Part Time
400039	Public Health Nurse
400037	Public Health Nurse

400040	Public Health Nurse
400044	Public Health Nurse
400046	HIV Nurse P.T.
400122	Public Health Aide
400128	Public Health Aide
400160	Medical Clerk Typist
400220	Immun. & Clin. Services Spec.
400121	Public Health Aide
400125	Public Health Aide
409998	Per diem Dentist

* New hire is pending as of 10/16/2024

3. Identify by line item any new position(s), how the position(s) will be funded and the reimbursement rate(s), if applicable.

<u>Position</u>	<u>Title</u>	<u>Funding</u>	<u>Reimbursement Rate</u>
410068	Public Health Sanitarian I	Lead Rental Registry Grant	100%
410071	Public Health Sanitarian I	Lead Rental Registry Grant	100%
410072	Public Health Sanitarian I	Lead Rental Registry Grant	100%
410073	Public Health Sanitarian II	Lead Rental Registry Grant	100%
400251	Public Health Specialist I	Lead Rental Registry Grant	100%
400249	Public Health Specialist II	Lead Rental Registry Grant	100%
400250	Chief Public Health Engineer	Lead Rental Registry Grant	100%
200026	Data Engineer	Opioid Settlement Funds	100%

4. Identify by line item any proposed salary increase(s) beyond union contract commitments. Include justification for those raise(s).

N/A

5. Identify by line item any position proposed to be eliminated or salary decreased.

N/A

6. Identify by line item all positions that are funded by grant money, the percentage of funding provided by the grant and indicate whether there is a commitment that the grant has been renewed for 2025.

Position Control #	Civil Service Title	Grant Funding	State Aid	Total
400001	COMMISSIONER		52%	52%
400002	DEPUTY COMMISSIONER		52%	52%
400003	DIRECTOR ENVIRONMENTAL		52%	52%
400004	DIRECTOR OF PUBLIC HEALTH NURSING	25%	21%	46%
400014	PUBLIC HEALTH PLANNER	80%	13%	93%
400016	PROJECT SPECIALIST		52%	52%
400025	REGISTERED NURSE		52%	52%
400030	REGISTERED NURSE PT		52%	52%
400033	PUBLIC HEALTH NURSE		52%	52%
400037	PUBLIC HEALTH NURSE		52%	52%
400039	PUBLIC HEALTH NURSE	39%	32%	71%
400040	PUBLIC HEALTH NURSE		52%	52%
400041	PUBLIC HEALTH NURSE		52%	52%
400044	PUBLIC HEALTH NURSE		52%	52%
400046	HIV NURSE PT		52%	52%
400047	PHYSICIAN SPEC PT		52%	52%
400050	EPIDEMIOLOGIST	40%	31%	71%
400051	KEYBOARD SPECIALIST		52%	52%
400056	KEYBOARD SPECIALIST		52%	52%
400057	KEYBOARD SPECIALIST	10%	47%	57%
400069	KEYBOARD SPECIALIST	50%	26%	76%
400071	EPIDEMIOLOGY NURSE		52%	52%
400074	ENVIRONMENTAL SPECIALIST		52%	52%
400080	PUBLIC HEALTH EDUCATOR		52%	52%
400081	HEALTH PROGRAM ASSISTANT	20%	52%	72%
400101	CLINICAL ASSISTANT		21%	21%
400106	ASST COMMISSIONER FOR FINANCE AND ADMIN		52%	52%
400108	SR PUBLIC HEALTH ENG		52%	52%
400109	ACCOUNT CLERK III	10%	52%	62%
400110	SUPERVISOR COMM HLTH WRKR	100%		100%
400112	PROGRAM DIRECTOR	100%		100%
400120	PUBLIC HEALTH AIDE	100%		100%
400121	PUBLIC HEALTH AIDE		52%	52%
400122	PUBLIC HEALTH AIDE	100%		100%

400123	PUBLIC HEALTH AIDE	100%		100%
400125	PUBLIC HEALTH AIDE		52%	52%
400128	PUBLIC HEALTH AIDE	100%		100%
400139	PERSONNEL ASSISTANT		52%	52%
400159	MEDICAL CLERK TYPIST	6%	49%	55%
400160	MEDICAL CLERK TYPIST		52%	52%
400161	MEDICAL CLERK TYPIST		52%	52%
400163	CONFIDENTIAL SECRETARY		52%	52%
400164	CONFIDENTIAL SECRETARY		52%	52%
400171	INSURANCE BILLING MANAGER		52%	52%
400172	REGISTERED NURSE PT		52%	52%
400184	SECRETARY II	5%	49%	54%
400186	DIRECTOR PUBLIC HLTH PLAN ED		52%	52%
400190	ASST DIR ENVIR HEALTH		52%	52%
400194	DISEASE INTVN SPEC	100%		100%
400195	PH PREPAREDNS COORD	50%	26%	76%
400197	PROGRAM DIRECTOR		52%	52%
400198	PUBLIC HEALTH AID PT		52%	52%
400199	ASST DIR PH NURSING	5%	52%	57%
400200	DISEASE INTVN SPEC		52%	52%
400201	DISEASE INTVN SPECIALIST	100%		100%
400203	PUBLIC HEALTH NURSE II		52%	52%
400205	DISEASE INTVN SPEC II	100%		100%
400206	ASSC PUBLIC HEALTH PLANNER	100%		100%
400207	PUBLIC HEALTH AIDE II		52%	52%
400208	PUBLIC HEALTH AIDE II	100%		100%
400212	LEAD POISON PREVENT SPECIALIST		52%	52%
400214	PH PREPAREDNS COORD	50%	26%	76%
400216	SCHOOL SPECIALIST		52%	52%
400217	GRANTS ADMINISTRATOR		52%	52%
400218	PUBLIC HEALTH EDUCATOR		52%	52%
400219	EPIDEM DATA ANALYST		52%	52%
400220	IMMNZ CLIN SERV SPEC		52%	52%
400222	PUBLIC HEALTH SAN I	90%	5%	95%
400223	PUBLIC HEALTH SAN I	50%	26%	76%
400224	PUBLIC HEALTH SAN I		52%	52%
400225	PUBLIC HEALTH SAN I		52%	52%
400227	PUBLIC HEALTH SAN I	90%	5%	95%
400228	PUBLIC HEALTH SAN I		52%	52%
400229	PUBLIC HEALTH SAN I		26%	26%

400231	PUBLIC HEALTH SAN I	90%	5%	95%
400232	PUBLIC HEALTH SAN I	90%	5%	95%
400233	PUBLIC HEALTH SAN I	50%	26%	76%
400234	PUBLIC HEALTH SAN I		52%	52%
400235	PUBLIC HEALTH SAN II		26%	26%
400236	PUBLIC HEALTH SAN II		52%	52%
400237	PUBLIC HEALTH SAN II	90%	5%	95%
400238	PUBLIC HEALTH SAN III		52%	52%
400239	PUBLIC HEALTH SAN III		52%	52%
400240	PUBLIC HEALTH SAN IV		52%	52%
400241	PUBLIC HEALTH SAN IV	70%	16%	86%
400243	DISEASE INTERVENTION SPECIALIST III	70%	16%	86%
400244	PUBLIC HEALTH EDUCATOR II		52%	52%
400245	CLINIC HEAD NURSE	38%	33%	71%
400246	DISEASE INTVN SPEC		52%	52%
400247	PUBLIC HLTH SAN III		52%	52%
400248	PUBLIC HLTH SAN IV		52%	52%
410043	SENIOR PUBLIC HEALTH ED		52%	52%
410044	PUBLIC HEALTH EDUCATOR		52%	52%
410062	DIRECTOR EPPM	100%		100%
410063	DISEASE INTERV SPEC II	100%		100%
410064	DISEASE INTERV SPEC II	100%		100%
410066	REGISTERED NURSE II		52%	52%
410067	REGISTERED NURSE II		52%	52%
410068	Public Health Sanitarian I	100%		100%
410071	Public Health Sanitarian I	100%		100%
410072	Public Health Sanitarian I	100%		100%
410073	Public Health Sanitarian II	100%		100%
400251	Public Health Specialist I	100%		100%
400249	Public Health Specialist II	100%		100%
400250	Chief Public Health Engineer	100%		100%

All Grant funding in above positions has been committed.

No Grant or State Aid funding for Dental.

7. Identify by line item all job titles proposed to be changed or moved to another line item (**e.g., reclassifications**).

N/A

8. Provide an itemized breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines and indicate 2024 budgeted expenditures compared to 2025 proposed expenditures **(included a column for each expenditure year)**.

	2024	2025
Community Health - MediPlay	\$ 3,500	\$ 3,500
Community Health - Events	1,000	1,000
Community Health - HCDI Dues	3,000	3,700
Community Health - GTSC Grant	-	10,222
HIXNY	400	400
Interpreter Services	18,000	42,000
Advo-waste	800	1,000
Answerphone	4,500	4,750
Board of Health Stipends	2,000	2,000
Dr. Gullot - TB services	50,000	30,000
St. Peter's - TB Physician Services	-	40,000
Medical Director - STD Contract	75,000	75,000
Solo Protect GPS Safety Devices	-	20,000
Healthy Capital District - Sponsorship Fees	-	3,308
K Checks - Corporate Compliance	-	1,000
BST Advisors	5,000	5,000
NYSACHO dues	9,500	9,500
Medical Records consultant	200	2,000
Pharmacy consultant	400	2,000
Doyle Security	500	-
Veteranary Services-Rabies Clinics-Humane Society	30,000	30,000
Nursing - PICHC Peer Place	1,900	-
Nursing - DIS	2,760	3,000
Nursing - IAP	-	2,000
Nursing - TB patient incentives	200	200
Nursing - TB - pharmacy - patient costs	6,500	6,500
Nursing - TB - Hospital stay payments (Asylum & Community Members)	-	20,000
Nursing - Rabies hospital payments	-	20,000
Nursing - TB - Xray services - St. Peter's Labs	15,000	15,000
Nursing - COVID Vaccine	15,000	-
Nursing - ExPs	22,140	22,500
Nursing - PICHC	-	1,900
STD Partnership with St Peter's	55,000	55,000
CLIA lab registration fee	200	200
Environmental - Formal Hearings-ATUPA	1,100	1,000
Environmental - Lead Rental Registry City Code Enforcement	-	100,000
Environmental - Leading in Lead - 3rd Party Administrator (ACAP)	-	30,000

Environmental - Cornell Cooperative - CLPPP	42,000	41,000
CLPPP+ Grant - Tenant/Landlord Incentives	-	25,000
Environmental-Tenant Incentives	12,000	-
Environmental -Owner Incentives	10,290	-
Environmental-Lead Decal for cars	500	-
Environmental-Cornell Radon Grant	9,000	9,000
Environmental - Rabies decapitation	500	500
Environmental/Dental - Landauer	3,000	1,500
PHEP - SHSP 20	14,900	-
SHSP 21- Granicus	6,000	-
SHSP 22	1,750	10,000
SHSP 23	10,000	21,000
PHEP - BT/CRI 2223	11,047	-
BTCRI 2425	11,047	-
BTCRI - MiFi	-	2,736
BTCRI - Fit Test	-	1,400
BTCRI - Copier	-	1,949
Toxic Toy	1,500	1,500
Dental - Noble Gas	4,250	4,250
Community Health-NACDD	300	-
Nursing- Lexis Nexis	8,500	8,500
Infrastructure Grant	115,777	118,777
Cornell Cooperative Ext-Fellowship Grant	500,000	-
Leading in Lead - Remediation Reimbursement to Property Owners	-	952,000
Septic Tank Replacement - Payments to Property Owners	-	100,000
Healthy Homes Program (Cornell Coop Ext)	<u>150,000</u>	<u>165,000</u>
Fees for Services - Total	<u>\$ 1,235,960</u>	<u>\$ 2,027,792</u>

- Identify any new initiatives and/or eliminated programs, and reimbursements associated with those programs.

Opioid Settlement Funds Project - 100% Funded by New York Opioid Settlement Funds

The New York Opioid Settlement Funds provide communities with resources for specific initiatives that address and reduce the impact of addiction and opioid use disorder in communities across New York. The Department of Health will use its allocated funds to prevent the misuse of opioids by conducting a communications campaign and developing a public alert communication in the event of unexpected increases, or spikes, in drug-involved overdoses; enhance surveillance infrastructure by obtaining closer to real-time data to inform response; provide harm reduction resources by providing additional naloxone housing units throughout Albany County; and connect at-risk persons to treatment.

Diabetes Prevention Program - 100% Funded by ARPA

Build National Diabetes Prevention Program (NDPP) capacity for the Albany County community residents at-risk for diabetes and experiencing the adverse effects of social determinants of health. The Department of Health will increase public awareness about prediabetes, increase clinical screening, testing, and provide referrals to evidence-based lifestyle change programs; and increase availability of and enrollment in evidence-based lifestyle change program.

Move Your Way Albany County (Public Awareness Campaign) - 100% Funded by ARPA

The Department of Health will conduct a high visibility community-wide campaign (Lets Move Albany County) to increase physical activity and improve physical fitness.

Move Your Way Albany County will benefit all engaged Albany County residents with particular attention to residents of Albany, Cohoes, Rensselaerville, and Watervliet. Specific metrics to measure the project's impact include, but are not limited to the number of persons engaged and reached with messaging; built environment enhancements; community events; focus group findings; and return on investment projection(s).

Leading in Lead - 100% Grant Funded

The Leading in Lead Program, funded by the Housing Trust Fund Corporation (HTFC), will be used to remediate lead hazards from rental units in communities of concern. Within Albany County, the City of Albany has five identified zip codes where funding can be utilized to remove lead hazards in homes.

The maximum landlord reimbursement amount is \$40,000 per rental unit. This grant program leverages ACDOH's existing Childhood Lead Poisoning Prevention Program and will help build a more comprehensive solution to lead poisoning prevention.

Lead Rental Registry - 100% Grant Funded

To eliminate childhood lead exposure in New York State, new legislation introduces a statewide rental registry program to identify and remediate lead hazards and increase the number of lead-safe rental units in high-risk areas across the State. New York State Public Health Law (PHL) § 1377 requires that the Department of Health develop a registry for all residential dwellings with two (2) or more units built prior to 1980, located in areas identified by the Department of Health as Communities of Concern. The Lead Rental Registry Program will serve as a repository of these properties and their owners, and mandate routine inspections for lead hazards and lead safety certification of properties; and ensure prompt remediation of identified lead hazards.

Leadership Training Program - 100% ARPA Funded

The Department of Health will work with a consultant to develop and deliver a Comprehensive Leadership Course designed to enhance the skills of our department's senior leadership team. The Leadership Course will focus on essential leadership skills such as communication, people-centric management, resilience, innovation, and management. The

course will combine a blend of onsite sessions, recorded lectures, learning materials, practical exercises, and coaching to improve leadership efficacy.

10. Identify all County vehicles used by your department. Include the title of any employee(s) assigned each vehicle and the reason for the assignment of a County vehicle to that employee.

Department of Health Vehicles						
Make	Model	Year	VIN	License Plate	County #	Division
Ford	Fusion	2017	3FA6POG70HR144030	AY1349	003	Environmental
Ford	Focus	2016	1FADP3E20GL370128	AY2797	028	Environmental
Ford	Fusion	2017	3FA6POLUXHR196387	AY4364	047	MCH
Ford	Focus	2017	1FADP3E27HL291153	AZ4679	050	Environmental
Ford	Focus	2017	1FADP3E21HL291150	BE9424	052	Environmental
Ford	Fusion	2019	3FA6POLU8KR151391	BB7692	055	Environmental
Ford	Focus	2017	1FADP3E2XHL291146	AZ4684	056	Environmental
Ford	Focus	2017	1FADP3E23HL291148	AZ4688	058	Environmental
Ford	Focus	2017	1FADP3E21HL291147	AZ4691	059	Environmental
Ford	Fusion	2019	3FA6POLU4KR151386	BB7682	060	Epidemiology
Ford	Fusion	2019	3FA6POLU6KR151387	BB7695	063	Willow
Ford	Fusion	2019	3FA6POG72KR238983	BC2109	065	Environmental
Ford	Fusion	2019	3FA6POLUXKR151389	BB7684	057	Environmental
Chevrolet	Bolt	2023	1G1FY6S09P4170162	BH4411	075	Environmental
Chevrolet	Bolt	2023	1G1FY6S03P4156256	BH4419	076	Environmental
Mercedes	Sprinter Van	2021	W1Y8ED3Y9MT070528	BH9148	034	Nursing

11. Provide a specific breakdown of the use for the proposed funding for all Conferences/Training/Tuition line items in your department budget.

Administration - General	\$	3,000
Nursing - PICHC		1,000
Nursing - DIS		1,000
Nursing - ExPS		1,200
Nursing - IAP		2,500
Nursing - General		5,000
Environmental-CLPPP		3,250
Environmental-Drinking Water Protection		5,000
Environmental-Lead Rental Registry		20,000
Environmental-ATUPA		5,000
Environmental - General		10,000
Community Health		13,094
Health Ed		10,006
BT CRI 2425		2,660
Conferences Trainings Tuition - Total	\$	82,710

12. Provide a specific breakdown of overtime line items in your department budget including the actual overtime expenditures for the previous two years.

	<u>2022</u>	<u>2023</u>	<u>YTD Q3 2024</u>
Overtime - Straight Time	\$ 16,646	\$ 4,256	\$ 8,267
Overtime - Time and Half	<u>6,611</u>	<u>1,141</u>	<u>2,063</u>
Total Overtime	\$ 23,258	\$ 5,398	\$ 10,330

13. Identify by line item any positions that were established/changed during the **2024** fiscal year.

Receptionist 400242 was changed to Medical Clerk Typist 400157 via Resolution 24-551.

14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2025) to better understand that risk and mitigate it.

Albany County DOH Risk Assessment : Lack of Nursing Resources

Risk description: The ACDOH Nursing Division currently has a vacancy rate of approximately 35%. The lack of nursing staff threatens the department's ability to adequately respond to current and future public health emerging issues. In the last two years, nursing staff shortages has resulted in the reduction and elimination of maternal and child services, asthma programming , and public health outreach. The department has been working with the Co Executive's office to address compensation issues to assist in attracting and retaining nurses. Currently there are plans in place to utilize funding streams from State Department of Health to bring salaries more in line with national and State wages for nurses.

The current median salary for ACDOH public health nurses (at 62,162) remains 25% less than the national median average of 86,070. SDOH raised their nursing salaries to a base of \$90,000 which continues to challenge our department to attract and retain staff.

Mitigation Strategies

1. Currently working with the CE's office to raise salaries to align with government sector nurses, to attract and retain talent;
2. We have attempted to develop a pipeline to public health professionals, accepting and training fellows;
3. We have utilized per diem nurses;
4. We have used public health infrastructure money to elevate the skills of our paraprofessionals; and
5. We have implemented a bonus retention of \$1000 at year 3 of employment.

15. Please list performance indicators and metrics used by your department and current statistics for those metrics.

ALBANY COUNTY DEPARTMENT OF HEALTH KPI REPORT														
PREPARED BY		Tricia Bulatao												
DATE		8/9/2024												
REVIEW PERIOD		Q1-Q2 2024 (1/1/24 - 6/30/2024)												
Division	Related Grant or DOH Program	Grant Budget Period	Goal/Justification	SMART Objective	Defined Key Performance Indicator	Data				Status				
						Q1	Q2	Q3	Q4	Actual YTD	Target	Progression	Progress Status	Comments
PH Emergency Preparedness	BTCRI BP5; BTCRI BP6	July 2023 - June 2024; July 2024 - June 2025	Supports an all-hazards approach to respond to all types of public health emergencies including biological, chemical, radiological, and weather related. Promotes local readiness, foster community resilience and ensure comprehensive, coordinated and effective responses (i.e. training, drills, and exercises) if bioterrorism or disaster strikes.	By December 31 of each year, stand up an MCM POD Exercise to test capacity for efficiently reaching access & functional needs population.	Date of Exercise	2/1/2024; 2/27/2024; 3/12/2024; 3/26/2024	n/a				n/a	n/a	Completed	
PH Emergency Preparedness	SHSP21, 22	September 2021 - August 2024; September 2022- August 2025	Supports efforts to prevent and respond to terrorism and other catastrophic events.	Annually, engage at least 18 organizations in the Albany County Citizen Corp Council	# Participating Organizations in Albany County Citizen Corps Council	n/a	13	15		15	18	83.3%	On Track	
PH Emergency Preparedness	SHSP20, 21, 22	September 2020 - August 2023 (ext to 2024); September 2021 - August 2024; September 2022- August 2025	Supports efforts to prevent and respond to terrorism and other catastrophic events.	By December 31 of each year, conduct at least 6 MRC trainings, drills or exercises	# MRC Trainings, Drills, Exercises Conducted	1	8			9	6	150.0%	Completed	
PH Emergency Preparedness	SHSP20, 21, 23	September 2020 - August 2023 (ext to 2024); September 2021 - August 2024; September 2022- August 2026	Supports efforts to prevent and respond to terrorism and other catastrophic events.	By December 31 of each year, conduct at least 6 MRC trainings, drills or exercises	# MRC Volunteers Participating in Trainings, Drills Exercises	30	90			120	n/a	n/a	On Track	Will revise KPI to include a target number or percentage of volunteers to engage.
PH Emergency Preparedness	SHSP21, 22	September 2021 - August 2024; September 2022 - August 2025	Supports efforts to prevent and respond to terrorism and other catastrophic events.	Activate MRC volunteers for public health response operations as needed throughout the year. The number and timing of activations will vary based on the specific needs of the response(s).	# MRC Volunteers Deployed	27	0			27	n/a	n/a		No target number
PH Emergency Preparedness	SHSP21, 22	September 2021 - August 2024; September 2022 - August 2025	Supports efforts to prevent and respond to terrorism and other catastrophic events.	Activate MRC volunteers for public health response operations as needed throughout the year. The number and timing of activations will vary based on the specific needs of the response(s).	# of Events Activating MRC Deployment	3	0			3	n/a	n/a		No target number
PH Emergency Preparedness	SHSP21, 22	September 2021 - August 2024; September 2022 - August 2025	Supports efforts to prevent and respond to terrorism and other catastrophic events.	Activate MRC volunteers for public health response operations as needed throughout the year. The number and timing of activations will vary based on the specific needs of the response(s).	Economic Value of MRC Participation	\$ 3,313.36	\$ 9,121.26			\$ 12,434.62	n/a	n/a		No target number
PH Emergency Preparedness	BTCRI BP5; BTCRI BP6	July 2023 - June 2024; July 2024 - June 2025	Supports an all-hazards approach to respond to all types of public health emergencies including biological, chemical, radiological, and weather related. Promotes local readiness, foster community resilience and ensure comprehensive, coordinated and effective responses (i.e. training, drills, and exercises) if bioterrorism or disaster strikes.	By December 31 of each year, conduct an MRC Vounteer Notification Drill.	MRC Notification Drill Response Rate	0	0			0	1	0%	On Track	

PH Emergency Preparedness	BTCRI BP5; BTCRI BP6	July 2023 - June 2024; July 2024 - June 2025	Supports an all-hazards approach to respond to all types of public health emergencies including biological, chemical, radiological, and weather related. Promotes local readiness, foster community resilience and ensure comprehensive, coordinated and effective responses (i.e. training, drills, and exercises) if bioterrorism or disaster strikes.	Quarterly, 95% of ACDOH staff will have successfully completed ICS 100 and 700 trainings within 3 months of employment.	Percent of ACDOH Staff Completed ICS 700, excluding those hired within previous 3 months	90.50%	95.20%				95%	n/a	n/a	On Track	
PH Emergency Preparedness	BTCRI BP5; BTCRI BP6	July 2023 - June 2024; July 2024 - June 2025	Supports an all-hazards approach to respond to all types of public health emergencies including biological, chemical, radiological, and weather related. Promotes local readiness, foster community resilience and ensure comprehensive, coordinated and effective responses (i.e. training, drills, and exercises) if bioterrorism or disaster strikes.	Stand up public health response operations as needed throughout the year. The number and timing of operations will vary based on the specific needs of the response(s).	Number of Assets Distributed	496	7				503	n/a	n/a		No target number
PH Emergency Preparedness	SHSP20, 21, 22	September 2020 - August 2023 (ext to 2024); September 2021 - August 2024; September 2022 - August 2025	Supports efforts to prevent and respond to terrorism and other catastrophic events.	By December 31 of each year, issue a minimum of 12 public health emergency preparedness messages to Citizen Corps members.	Number of individuals reached via GovDelivery	33953	39332				73285	n/a	n/a	Completed	
PH Emergency Preparedness	SHSP20, 21, 23	September 2020 - August 2023 (ext to 2024); September 2021 - August 2024; September 2022 - August 2026	Supports efforts to prevent and respond to terrorism and other catastrophic events.	By December 31 of each year, issue a minimum of 12 public health emergency preparedness messages to Citizen Corps members.	Number of PHEP messages delivered via GovDelivery	7	9				16	12	133.3%	Completed	
PH Emergency Preparedness	BTCRI BP5; BTCRI BP6	July 2023 - June 2024; July 2024 - June 2025	Supports an all-hazards approach to respond to all types of public health emergencies including biological, chemical, radiological, and weather related. Promotes local readiness, foster community resilience and ensure comprehensive, coordinated and effective responses (i.e. training, drills, and exercises) if bioterrorism or disaster strikes.	Stand up public health response operations as needed throughout the year. The number and timing of operations will vary based on the specific needs of the response(s).	Number of Individuals Reached	253	0				253	n/a	n/a		No target number
PH Emergency Preparedness	BTCRI BP5; BTCRI BP6	July 2023 - June 2024; July 2024 - June 2025	Supports an all-hazards approach to respond to all types of public health emergencies including biological, chemical, radiological, and weather related. Promotes local readiness, foster community resilience and ensure comprehensive, coordinated and effective responses (i.e. training, drills, and exercises) if bioterrorism or disaster strikes.	Stand up public health response operations as needed throughout the year. The number and timing of operations will vary based on the specific needs of the response(s).	Number of Operations	4	0				4	n/a	n/a		No target number
PH Emergency Preparedness	SHSP21, 22	September 2021 - August 2024; September 2022 - August 2025	Supports efforts to prevent and respond to terrorism and other catastrophic events.	Annually, conduct at least 4 Citizen Corp Meetings	Number of Meetings Held	1	1				2	4	50.0%	On Track	
PH Emergency Preparedness	BTCRI BP5	July 2023 - June 2024	Supports an all-hazards approach to respond to all types of public health emergencies including biological, chemical, radiological, and weather related. Promotes local readiness, foster community resilience and ensure comprehensive, coordinated and effective responses (i.e. training, drills, and exercises) if bioterrorism or disaster strikes.	By December 31 of each year, conduct an MRC Volunteer Credentialing Drill	Number of MRC notified of their credential level issue (level 6 or 11)	90	n/a				90	n/a	n/a	Completed	
PH Emergency Preparedness	BTCRI BP5; BTCRI BP6	July 2023 - June 2024; July 2024 - June 2025	Supports an all-hazards approach to respond to all types of public health emergencies including biological, chemical, radiological, and weather related. Promotes local readiness, foster community resilience and ensure comprehensive, coordinated and effective responses (i.e. training, drills, and exercises) if bioterrorism or disaster strikes.	Quarterly, 95% of ACDOH staff will have successfully completed ICS 100 and 700 trainings within 3 months of employment.	Percent ACDOH Staff Completed ICS 100, excluding those hired within previous 3 months	91.70%	96.40%				95%	n/a	n/a	On Track	
PH Emergency Preparedness	BTCRI BP5; BTCRI BP6	July 2023 - June 2024; July 2024 - June 2025	Supports an all-hazards approach to respond to all types of public health emergencies including biological, chemical, radiological, and weather related. Promotes local readiness, foster community resilience and ensure comprehensive, coordinated and effective responses (i.e. training, drills, and exercises) if bioterrorism or disaster strikes.	Quarterly, conduct an SNS/MCM notification drill with a 90% response rate.	SNS/MCM Notification Drill Response Rate	96.80%	92.60%				90%	n/a	n/a	On Track	
PH Emergency Preparedness	BTCRI BP5; BTCRI BP6	July 2023 - June 2024; July 2024 - June 2025	Supports an all-hazards approach to respond to all types of public health emergencies including biological, chemical, radiological, and weather related. Promotes local readiness, foster community resilience and ensure comprehensive, coordinated and effective responses (i.e. training, drills, and exercises) if bioterrorism or disaster strikes.	Quarterly, conduct a staff notification drill with a 80% response rate.	Staff Notification Drill Response Rate	79.50%	56.90%				80%	n/a	n/a	On Track	Will complete AAR to identify factors that may have contributed to last quarter's response rate.
PH Planning & Education	Injury Prevention		Increase access to naloxone	By December 31, 2024, install ten (10) naloxone housing units	Number of naloxone housing units installed	0	0				0	10	0		
PH Planning & Education	2019 Blue Fund		Developing Community Partnerships to Prevent Diabetes (expand access to National Diabetes Prevention Program)	By December 31, 2024, sixty (60) participants will have been enrolled in National Diabetes Prevention Program (NDPP)	Number of participants enrolled in NDPP.	10	7				17	60	28.3%		
PH Planning & Education	GTSC2024	October 1, 2023 - September 30, 2024	Reduce the number of pedestrians injured or killed in crashes	By September 30, 2024, conduct "Street Team Outreach" for 420-pedestrians	Number of pedestrian provided safety education and commodities per "Street Team" outreach.	0	211				211	429	50.2%	On Track	
PH Planning & Education	Community Health Improvement Plan		Increase support for breastfeeding	By December 31, 2026, at least two (2) worksites will have improved their policies and/or practices to support breastfeeding.	Number of engaged worksites that improve their policies and/or practices to support breastfeeding.	0	0				0	2	0		

PH Planning & Education	Arthropod		Prevent tickborne disease(s)	By December 31, 2024, 750 tick removal kits will have been distributed to the public.	Number of tick removal kits will distributed to the public.	67	592			659	750	87.9%	On Track	
PH Planning & Education	LHD Incentive (Year 12)	November 2023- July 31, 2024	Promote physical activity	By July 31, 2024 assess community design and develop an action plan in at least one priority community in the county (i.e. City of Watervliet).	ACT Action Plan submitted	0	0	1		1	1	100.0%	Completed	
Nursing	Immunization Action Plan	April 1, 2023- March 31, 2024	Conduct assessment, outreach and education activities to increase immunization rates.	Conduct three check-ins at month 2, 6 and 12 of the grant period (i.e. Q2, Q3, Q1) with 11 provider offices that had initial IQIP visits.	Number of check-in calls completed with provider offices	0	22			22	33		On Track	
Nursing	Immunization Action Plan	April 2, 2023 - March 31, 2024; April 1, 2024- March 31, 2025	Conduct assessment, outreach and education activities to increase immunization rates.	Conduct ongoing communication with the 11 provider offices as needed to provide guidance on emerging public health concerns.	Number of communication messages delivered to provider offices	11	0			11			On Track	
Nursing	COVID VAX	2021 - June 30, 2024	To promote and increase COVID-19 vaccine and other vaccine uptake	Maintain COVID-19 vaccination walk-in clinic.	Number of individuals receiving COVID-19 vaccinations	31	11			42	n/a	n/a		Goal is to have COVID-19 vaccine accessible to those with access needs.
Nursing	PICHC	July 2023 - June 2024; July 2024- June 2025	Promote health literacy in the community, with a focus on the maternal infant population, to improve understanding of health information and navigation of health services.	By Dec 31, 2024, develop and disseminate a survey to identify gaps in health literacy to identify areas needing additional education, support, and resources.	Develop survey	n/a	n/a			0	1	0%		Project is in the planning phase.
Nursing	PICHC	July 2023 - June 2024; July 2024- June 2026	Promote health literacy in the community, with a focus on the maternal infant population, to improve understanding of health information and navigation of health services.	By January 31, 2025, disseminate survey to PICHC clients to identify gaps in health literacy to identify areas needing additional education, support, and resources.	Number of PICHC clients completing the health literacy assessment survey.	n/a	n/a			0	n/a	n/a		Project is in the planning phase.
Nursing	Expanded Partners (HIV Testing Counseling)	September 1, 2023 - March 31, 2024; April 1, 2024 -	Provide HIV testing and counseling services.	By December 31, 2024 DIS will contact and assist 100% of individuals reported as out of medical care back into care	Number of individuals reported as out-of-medical care	13	7			20	n/a	n/a		No target number
Nursing	Expanded Partners (HIV Testing Counseling)	September 1, 2023 - March 31, 2024; April 1, 2024 -	Provide HIV testing and counseling services.	By December 31, 2024 DIS will contact and assist 100% of individuals reported as out of medical care back into care	Number of individuals reported as out-of-medical care and qualified to be linked back into care	4	0			4	n/a	n/a		No target number
Nursing	Expanded Partners (HIV Testing Counseling)	September 1, 2023 - March 31, 2024; April 1, 2024 -	Provide HIV testing and counseling services.	By December 31, 2024 DIS will contact and assist 100% of individuals reported as out of medical care back into care	Number of qualified individuals relinked back into medical care	4	0			4	4	100.0%	On Track	
Nursing	TB Services	Q1July2023-Sept2023Q2Oct-Dec 2023 QJan2024-Q4March2024 April-2023	TB detection and treatment services	By December 31 2024, 40% of individuals with positive IGRA test results will be medically evaluated in chest clinic.	Number of migrants/asylum seekers residing in Albany County with positive IGRA test results.	52	0			52	n/a	n/a		No target number
Nursing	TB Services	Q1July2023-Sept2023Q2Oct-Dec 2023 QJan2024-Q4March2024 April-2025	TB detection and treatment services	By December 31 2024, 70% of individuals with positive IGRA test results will be reached for symptoms review to determine need for additional medical evaluation and treatment.	Number of migrants/asylum seekers with positive IGRA test results completing a symptoms review	n/a	36			36	39	92.3%	On Track	
Nursing	TB Services	Q1July2023-Sept2023Q2Oct-Dec 2023 QJan2024-Q4March2024 April-2024	TB detection and treatment services	By December 31 2024, 40% of individuals with positive IGRA test results will be medically evaluated in chest clinic.	Number of migrants/asylum seekers with positive IGRA test results were medically evaluated	n/a	5			5	21	24.0%	At Risk	Challenges arising from the transient nature of the target population.
Finance & Administration	Infrastructure (PHIG)	12/1/2022 - 11/30/2027	Hire and retain staff; complete staff training and education; and office upgrades, including updating equipment and software/technology solutions.	By December 31, 2024, pay wellness stipend for current year 2024 and retro 2023 payments; continue to pay retention/recruitment bonuses on ACDOH employees' 3-year anniversary; continue ACDOH upgrades; increase training for staff	Number of employees receiving bonus , report wellness benefit usage and number of upgrades completed	38	69	wellness benefit			n/a	n/a	On Track	
Finance & Administration	Public Health Corps Fellowship Program	1/1/2022 - 6/30/2024	ACDOH has subcontracted with Cornell Cooperative Ext. to recruit, hire, train and manage public health fellows. Daily responsibilities of the fellows include data collection, data analysis, community outreach and public education. Public health issues to be addressed include COVID-19 topics, chronic disease prevention (obesity, asthma, etc.), emergency preparedness, and other topics as needed.	By December 31, 2023 fellows will be used to address Public Health issues and maintain utilization through June 30, 2024.	Number of Fellows provided by Cornell Cooperative Ext to support Public Health infrastructure needs.	11	9			20	n/a	n/a	Completed	PHFs were placed in the community and ACDOH. Contract has ended and NYS has transitioned to PHF 2.0.

Environmental Health	ATUPA		Protect children from deadly nicotine addiction and access to tobacco and vaping products by eliminating and/or reducing access to tobacco products.	By December 31 of each year, conduct at least one of the required underage youth compliance checks for 100% of the tobacco retailers, vendors and vending machines in Albany County.	Number of underage youth compliance checks performed in Albany County at least once per year.	64	83			147	306	48.0%	On Track	
Environmental Health	Childhood Lead Poisoning Primary Prevention PLUS		Reduce the adverse health outcomes of children, aged birth to 18 years, with elevated blood lead levels, through the implementation of a comprehensive lead poisoning prevention program.	By the end of each contract cycle (October 1 - September 30) complete at least one environmental inspection for 100% of the children with elevated blood lead levels to identify exposures to lead and mitigation measures.	Number of environmental inspections performed within each contract cycle (October 1 - Sept 30).	38	35			73		Need base		We need an additional KPI to track the number of children with elevated blood lead levels.
Environmental Health	Children's Camps		Protect children attending day and overnight camps from hazards associated with fire safety, sanitation, water, sewer, food service, pools, and child health and safety issues.	By December 31, conduct at least one pre-operational and one operational inspection for 100% of the permitted Children's Camps in Albany County to ensure compliance with the New York State Sanitary Code.	Number of Permitted Children's Camps in Albany County that have been inspected at least once per year.	0	30			30	39	76.9%		
Environmental Health	Drinking Water Enhancement		Protect the public health by ensuring the quality and quantity of the public water supply systems in Albany County that provide potable water to the public.	By December 31 of each year inspect the required number of water systems and review 100% of all engineering plans received each year.	Number of the Public Water Supplies in Albany County that have been inspected and the number of engineering plans reviewed.	3	2			5		Need base		We need an additional KPI to track the number water systems and engineering plans requiring a review.
Environmental Health	Engineering		Protect the public health from exposure to residential wastewater by the investigation of citizen complaints and the review and approval of engineering plans for water treatment systems and residential subdivision approvals.	By December 31 of each year investigate 100% of all complaints and review 100% of all engineering plans received each year.	Number of complaints investigated and the number of engineering plans reviewed.	25	16			41		Need base		We need an additional KPI to track the complaints and engineering plans received.
Environmental Health	Food Service Establishments		Prevent foodborne disease and protect the public health by ensuring the quality of the food provided by restaurants, schools, mobile and temporary food vendors to ensure compliance with sanitary regulations.	By December 31 of each year inspect 100% of the Food Service Establishments in Albany County at least once to ensure compliance with the New York State Sanitary Code.	Number of the Food Service Establishments in Albany County that have been inspected at least once per year.	643	610			1253	1549	80.9%	On Track	
Environmental Health	Hotels and Motels		Provide a safe environment for residents and visitors in Albany County who stay in hotels/motels to ensure compliance with regulations including fire safety, water quality, sewer/septic, food service and/or pools related issues.	By December 31 of each year conduct at least one inspection for 100% of the Temporary Residences in Albany County to ensure compliance with the New York State Sanitary Code.	Number of Temporary Residences in Albany County that have been inspected at least once per year.	15	29			44	71	62.0%	On Track	
Environmental Health	Migrant Farm Worker Housing		Provide a safe environment for people who reside in migrant farm worker housing, to ensure compliance with regulations including fire safety, water quality, sewer/septic related issues.	By December 31 of each year perform at least one pre-operational and one operational inspection for 100% of the Migrant Farm Worker Housing units in Albany County.	Number of Migrant Farm Worker Housing units in Albany County inspected for pre-operational and operational inspections at least once per year.	12	0			12	12	100.0%		
Environmental Health	Mobile Home Parks		Provide a safe environment for people who reside in mobile home parks from hazards associated with general sanitation, water supply and/or septic.	By December 31 of each year conduct at least one inspection for 100% of the mobile home parks in Albany County.	Number of mobile home parks in Albany County inspected at least once per year.	3	1			4	30	13.3%		
Environmental Health	Pesticide Notification		Ensure that consumers of pesticides are aware of the health hazards associated with application of pesticides by ensuring that there is proper notification at retail locations where pesticides are purchased.	By December 31 of each year inspect 100% of all pesticide retail vendors in Albany County to ensure compliance with proper consumer notification.	Number of pesticide retail vendors in Albany County inspected at least once per year.	0	49			49	49	100.0%	Completed	
Environmental Health	Pools		Ensure the safety and health of patrons of bathing beaches and community pools to ensure sanitary and safety standards are met.	By December 31 of each year conduct at least one inspection of 100% of the permitted bathing beaches and swimming pools in Albany County to ensure compliance with the New York State Sanitary Code.	Number of permitted bathing beaches and swimming pools in Albany County that have been inspected at least once per year.	85	173			258	191	135.1%		We need to confirm the base number, as the current inspections exceed the expected amount. The KPI definition may also need to be clarified.
Environmental Health	Rabies		Protect residents from contracting rabies by providing the necessary follow-up and medical intervention required to all potential rabies exposures to humans and/or animals.	By December 31 of each year conduct 100% of the required case investigations for anyone who has been exposed to a rabid animal in Albany County.	Number of case investigations completed per year that resulted in rabies post-exposure prophylaxis treatment.	16	34			50		Need base		We need an additional KPI to track the number of rabies cases requiring investigation.
Environmental Health	Tanning Facilities		Protect residents and visitors from the adverse health impacts of exposure to ultraviolet radiation through the use of Tanning facilities.	By end of every biennial year conduct at least one inspection of 100% of the Tanning Facilities in Albany County to ensure compliance with the New York State Sanitary Code.	Number of permitted Tanning Facilities in Albany County that have at least one inspection performed within the two-year permit period per each tanning facility.	17	1			18	16	112.5%		We need to confirm the base number, as the current inspections exceed the expected amount. The KPI definition may also need to be clarified.
Environmental Health	Tattoo and Body Piercing		Protect residents and visitors from the adverse health impacts associated with Tattoo and Body Piercing to ensure proper infection control practices are in place.	By December 31 of each year conduct at least one inspection of 100% of the Tattoo and Body Piercing Studios in Albany County to ensure compliance with the Albany County Department of Health Tattoo and Body Piercing Rules and Regulations.	Number of the Tattoo and Body Piercing Studios in Albany County that have been inspected at least once per year.	16	38			54	57	94.7%	On Track	
Environmental Health	Toxic Toy Screening		Protect residents and visitors from adverse health impacts from exposure to certain toys and children's apparel available for sale in Albany County that may contain elevated levels of antimony, arsenic, cadmium, lead (surface coating and assessible substrate) and mercury.	By December 31 of each year purchase and test at least 40 toys for surveillance testing of antimony, arsenic, cadmium, lead (surface coating and assessible substrate) and mercury.	Number of toys submitted to the laboratory for testing.	10	10			20	40	50.0%	On Track	
Environmental Health	Water Quality Management		Protect the health and safety of the public and visitors to Albany County by the oversight and regulatory compliance of any modifications to the collection of wastewater at required locations.	By December 31 of each year review 100% of all engineering plans received each year for wastewater modifications.	Number of the wastewater engineering plans in Albany County that have been reviewed each year.	7	2			9		Need base		We need an additional KPI to track the number of engineering plans received for wastewater modifications.

16. Note specifically all potential new unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues, from any source.

N/A