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County Executive

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Commissioner of Health

DEPARTMENT OF HEALTH
COUNTY OF ALBANY
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TRICIA BULATAO, MS, RDN
Deputy Commissioner of Health

RANSOM E. MOORE III
Assistant Commissioner
Finance & Administration

October 16, 2025

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

Dear Chairwoman Willingham:

Please find below the answers to the budget call letter sent to the Department of Health on October 1, 2025.

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

Tricia Bulatao, MS, RDN, Deputy Commissioner of Health
Ransom Moore III, Assistant Commissioner Finance & Administration

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

Position Number	Title
400097	Dental Assistant
410064	Disease Intervention Specialist II*
400046	HIV Nurse P.T.
400220	Immun. & Clinic Services Specialist
400057	Keyboard Specialist*
400033	Program Director of Parent Child Health
400016	Project Specialist
400122	Public Health Aide
400198	Public Health Aide PT
400128	Public Health Aide
400037	Public Health Nurse
400039	Public Health Nurse*
400040	Public Health Nurse
400041	Public Health Nurse



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410068	Public Health Sanitarian I
410071	Public Health Sanitarian I
410072	Public Health Sanitarian I
400228	Public Health Sanitarian I*
400236	Public Health Sanitarian II*
400250	Public Health Specialist II
400227	Public Health Sanitarian I*
400025	Registered Nurse
410067	Registered Nurse II
400172	Registered Nurse PT
400216	School Specialist
400110	Supervising Community Health Worker

* New hire or offer is pending as of 10/15/2025

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

Personnel Assistant II

- Funded by eliminating Personnel Assistant I and decreased amount allocated for a per diem position
- This new position will be funded 52% by NYS Article 6 State Aid.

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

N/A

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

Position Number	Title
400139	Personnel Assistant I
400220	Immunization Clinic Service Specialist
400172	Registered Nurse PT - 21 hr

- 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 2026.

Position Number	Title	Grant Funding	State Aid	Total
400001	COMMISSIONER		52%	52%
400002	ASST COMMISSIONER PUB HEALTH		52%	52%
400003	DIRECTOR OF ENVIRONMENTAL HEALTH SERVICES	2%	51%	53%
400004	DIRECTOR OF PUBLIC HEALTH NURSING	25%	39%	64%
400014	PUBLIC HEALTH PLANNER	100%		100%
400016	PROJECT SPECIALIST		52%	52%
400025	REGISTERED NURSE		52%	52%
400030	REGISTERED NURSE PT		52%	52%



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400033	PROGRAM DIRECTOR OF PARENT CHILD HEALTH		52%	52%
400037	PUBLIC HEALTH NURSE		52%	52%
400039	PUBLIC HEALTH NURSE		52%	52%
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 SPECIALIST		52%	52%
400050	EPIDEMIOLOGIST	21%	41%	62%
400051	KEYBOARD SPECIALIST	51%	25%	76%
400056	KEYBOARD SPECIALIST		52%	52%
400057	KEYBOARD SPECIALIST		52%	52%
400069	KEYBOARD SPECIALIST	50%	26%	76%
400071	EPIDEMIOLOGY NURSE	65%	18%	83%
400074	ENVIRONMENTAL SPECIALIST	50%	26%	76%
400080	PUBLIC HEALTH EDUCATOR		52%	52%
400081	HEALTH PROGRAM ASSISTANT	47%	29%	76%
400082	SUPERVISING DENTAL HYG		5%	5%
400083	DENTAL HYGIENIST		5%	5%
400101	CLINICAL ASSISTANT		21%	21%
400106	ASST COMMISS FINANCE & ADMIN		52%	52%
400108	SENIOR PUBLIC HEALTH ENGINEER		52%	52%
400109	ACCOUNT CLERK III	10%	41%	51%
400110	SUPERVISING COMMUNITY HEALTH WORKER	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		52%	52%
400139	PERSONNEL ASSISTANT I		52%	52%
400159	MEDICAL CLERK TYPIST	6%	48%	54%
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 OF PH PLANNING AND EDUCATION		52%	52%
400190	ASST DIR OF ENVIRON HEALTH	12%	46%	58%
400194	DISEASE INTERVENTIN SPECIALIST		52%	52%
400195	PUB HEALTH PREPAREDNESS COORD	50%	26%	76%
400196	DENTIST PART TIME		5%	5%
400197	PROGRAM DIRECTOR		52%	52%
400198	PUBLIC HEALTH AID PART TIME		52%	52%
400199	ASST DIRECTOR PH NURSING		52%	52%
400200	DISEASE INTERVENTIN SPECIALIST		52%	52%
400201	DISEASE INTERVENTIN SPECIALIST	100%		100%
400203	PUBLIC HEALTH NURSE II	50%	26%	76%



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400205	DISEASE INTERVENTION SPEC II	100%		100%
400206	ASSOC PUBLIC HEALTH PLANNER	100%		100%
400207	PUBLIC HEALTH AIDE II		52%	52%
400208	PUBLIC HEALTH AIDE II	100%		100%
400212	LEAD POISON PREVENTION SPECIAL	100%		100%
400214	PUB HEALTH PREPAREDNESS COORD	81%	10%	91%
400216	SCHOOL SPECIALIST		52%	52%
400217	GRANT ADMINISTRATOR		52%	52%
400218	PUBLIC HEALTH EDUCATOR		52%	52%
400219	EPIDEMIOLOGIST- DATA ANALYST		52%	52%
400220	IMMUNIZATION AND CLINIC SPECIALIST		52%	52%
400222	PUBLIC HEALTH SANITARIAN I		52%	52%
400223	PUBLIC HEALTH SANITARIAN I	90%	5%	95%
400224	PUBLIC HEALTH SANITARIAN I	90%	5%	95%
400225	PUBLIC HEALTH SANITARIAN I		52%	52%
400227	PUBLIC HEALTH SANITARIAN I		52%	52%
400228	PUBLIC HEALTH SANITARIAN I		52%	52%
400229	PUBLIC HEALTH SANITARIAN I		52%	52%
400231	PUBLIC HEALTH SANITARIAN I	90%	5%	95%
400232	PUBLIC HEALTH SANITARIAN I	90%	10%	100%
400233	PUBLIC HEALTH SANITARIAN I		52%	52%
400234	PUBLIC HEALTH SANITARIAN I	50%	26%	76%
400235	PUBLIC HEALTH SANITARIAN II		52%	52%
400236	PUBLIC HEALTH SANITARIAN II		52%	52%
400237	PUBLIC HEALTH SANITARIAN II	90%	5%	95%
400238	PUBLIC HEALTH SANITARIAN III	50%	26%	76%
400239	PUBLIC HEALTH SANITARIAN III	15%	44%	59%
400240	PUBLIC HEALTH SANITARIAN IV		52%	52%
400241	PUBLIC HEALTH SANITARIAN IV	100%		100%
400243	DISEASE INTERVENTION SPEC III	70%	11%	81%
400244	PUBLIC HEALTH EDUCATOR II	10%	44%	54%
400245	CLINICAL HEAD NURSE	31%	36%	67%
400246	DISEASE INTERVENTIN SPECIALIST		52%	52%
400247	PUBLIC HEALTH SANITARIAN III		52%	52%
400248	PUBLIC HEALTH SANITARIAN IV		52%	52%
400249	PUBLIC HEALTH SPECIALIST I	100%		100%
400250	PUBLIC HEALTH SPECIALIST II	100%		100%
400251	CHIEF PUBLIC HEALTH ENGINEER	61%	20%	81%
409997	RN PHN NURSE PT/HRLY		52%	52%
410043	SENIOR PUBLIC HEALTH EDUCATOR		52%	52%
410044	PUBLIC HEALTH EDUCATOR		52%	52%
410062	DIRECTOR EMERG PREP PERFM MANG	100%		100%
410063	DISEASE INTERVENTION SPEC II	100%		100%
410064	DISEASE INTERVENTION SPEC II	100%		100%
410066	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%



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All Grant funding in above positions has been committed for 2026.
Additionally, there is no grant funding or state aid 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 service lines and miscellaneous contractual expense lines, and indicate 2025 budgeted expenditures compared to 2026 proposed expenditures (include a column for each expenditure year).

	2025	2026
Community Health - MediPlay	\$ 3,500	\$ 3,500
Community Health - Events	1,000	1,000
Community Health - HCDCI Dues	3,700	3,647
Community Health NYSPHA/APHA/NACCHO	-	1,270
Community Health - GTSC Grant	10,222	-
HIXNY	400	400
Interpreter Services	42,000	42,000
Advo-waste	1,000	1,000
Answerphone	4,750	4,750
Board of Health Stipends	2,000	2,000
Dr. Gullot - TB services	30,000	30,000
St. Peter's - TB Physician Services	40,000	14,000
Medical Director - STD Contract	75,000	75,000
Solo Protect GPS Safety Devices	20,000	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	10,000
Public Health Accreditation Board Dues	-	8,000
Medical Records consultant	2,000	2,000
Pharmacy consultant	2,000	2,000
Veterinary Services-Rabies Clinics-Humane Society	30,000	30,000
Nursing - TB	-	2,270
Nursing - DIS	3,000	4,760
Nursing - IAP	2,000	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	5,000
Nursing - Rabies hospital payments	20,000	20,000
Nursing - TB - Xray services - St. Peter's Labs	15,000	5,000
Nursing - ExPs	22,500	35,689
Nursing - PICHHC	1,900	4,800
STD Partnership with St Peter's	55,000	55,000



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CLIA lab registration fee	200	200
Environmental - Formal Hearings-ATUPA	1,000	5,000
Environmental - Lead Rental Registry City Code Enforcement	100,000	-
Environmental - Lead Rental Registry	-	32,800
Environmental - Leading in Lead - 3rd Party Administrator (ACAP)	30,000	-
Environmental - Leading in Lead - Consultant	-	241,457
Environmental - Cornell Cooperative - CLPPP	41,000	41,000
CLPPP+ Grant - Tenant/Landlord Incentives	25,000	-
Environmental-Cornell Radon Grant	9,000	9,000
Environmental - Rabies decapitation	500	500
Environmental/Dental - Landauer	1,500	2,500
SHSP 22	10,000	-
SHSP 23	21,000	-
SHSP 24 - Granicus (mass texting)	-	6,000
SHSP 24 - Miscellaneous	-	7,000
SHSP 24 - Nessit (RegisteredandReady.com)	-	982
SHSP 24 - Consultant for Preparedness Trainings	-	7,500
BT 2526	-	2,035
CRI 2526	-	6,150
BT 2627	-	2,035
CRI 2627	-	6,150
BTCRI - MiFi	2,736	-
BTCRI - Fit Test	1,400	-
BTCRI - Copier	1,949	-
Toxic Toy	1,500	1,500
Dental - Noble Gas	4,250	4,000
Nursing- Lexis Nexis	8,500	8,500
Infrastructure Grant	118,777	20,000
Leading in Lead - Remediation Reimbursement to Property Owners	952,000	-
Septic Tank Replacement - Payments to Property Owners	100,000	100,000
Governor Traffic Safety Committee Grant	-	15,457
Healthy Homes Program (Cornell Coop Ext)	165,000	175,000
Outsource STI Clinical Services	-	250,000
JUUL Settlement Funds	-	131,964
Fees for Services - Total	<u>\$ 2,027,792</u>	<u>\$ 1,473,516</u>

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

As identified in the 2025 budget, we received funds for the JUUL Settlement in quarter 3 of 2025, and will begin programming in 2026.

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



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County #	License Plate	Year, Make, & Model	Division/Program
3	AY1349	2017 FORD FUSION	Lead Program
28	AY2797	2016 FORD FOCUS	Environmental
34	BH9148	2021 MERCEDES-BENZ SPR	Nursing
47	AY4364	2017 FORD FUSION	MCH/WILLOW Program
50	AZ4679	2017 FORD FOCUS	Environmental
52	BE9424	2017 FORD FOCUS	Environmental
55	BB7692	2019 FORD FUSION	Environmental
56	AZ4684	2017 FORD FOCUS	Environmental
57	BB7684	2019 FORD FUSION	Environmental
58	AZ4688	2017 FORD FOCUS	Environmental
59	AZ4691	2017 FORD FOCUS	Environmental
60	BB7682	2019 FORD FUSION	Epidemiology Program
63	BB7695	2019 FORD FUSION	WILLOW Program
65	BC2109	2019 FORD FUSION	Lead Program
75	BH4411	2023 CHEVROLET BOLT EU	ATUPA Program
76	BH4419	2023 CHEVROLET BOLT E	Drinking Water Program
99	BL9413	2025 TOYOTA COROLLA	Drinking Water Program
100	BL9414	2025 TOYOTA COROLLA	Lead Program
122	BF7058	2020 CHEVROLET BLAZER	PHEP Program

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	\$ 6,000
Nursing - PICHC	4,000
Nursing - DIS	2,000
Nursing - IAP	8,000
Nursing - General	5,000
Environmental-CLPPP	5,000
Environmental-Drinking Water Protection	7,500
Environmental-Lead Rental Registry	15,000
Environmental - General	10,000
Community Health	8,000
CRI 2526	2,500
CRI 2627	<u>2,500</u>
Conferences Trainings Tuition - Total	<u>\$ 75,500</u>

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

	<u>2023</u>	<u>2024</u>	<u>YTD Q3 2025</u>
Overtime - Straight Time	\$ 4,297	\$ 11,132	\$ 7,584
Overtime - Time and Half	<u>1,114</u>	<u>3,001</u>	<u>6,022</u>



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Total Overtime \$ 5,411 \$ 14,133 \$ 13,606

13. Identify by line item any positions that were established/changed during the 2025 fiscal year.

Position Number	New Title	Previous Title
400033	Program Director of Parent Child Health	Supervising Public Health Nurse
400112	Parent Child Health Program Administrator	Maternal Infant Program Director

14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2026) to better understand that risk and mitigate it.

The largest risk facing the department is the tenuousness of federal grant funding commitments, which also may impact state funding as these are a significant portion of the health department's budget. One third of the department's personnel budget is more than 90% grant funded. This is particularly concerning for critical programs that protect the public's health, including emergency preparedness (including bioterrorism), immunizations, environmental health, and evidence-based chronic disease prevention. Additionally, given drastic reductions in staff at Federal Health and Human Services Departments, we anticipate increased need for public health resources at the state and local level. In particularly, residents facing challenges related to inequity will require increased support.

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

See Appendix A for key performance indicators.

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

The largest risk facing the department is the tenuousness of federal grant funding commitments, which also may impact state funding as these are a significant portion of the health department's budget. One third of the department's personnel budget is more than 90% grant funded. This is particularly concerning for critical programs that protect the public's health, including emergency preparedness (including bioterrorism), immunizations, environmental health, and evidence-based chronic disease prevention.



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ALBANY COUNTY DEPARTMENT OF HEALTH Key Performance Indicator(s) (KPI) REPORT - 2025

PREPARED BY Tricia Bulatao
DATE 7/31/2025
REVIEW PERIOD 1/1/2025-6/30/2025

Q1: January - March Q2: April - June Q3: July - September Q4: October - December

Data		Status			
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Related Grant or DOH Program	Division	Grant Budget Period	Goal/Justification	SMART Objective	Defined Key Performance Indicator	Q1: January - March	Q2: April - June	Q3: July - September	Q4: October - December	Target	Percent Progression	Progress Status	Comments		
BTCRI 24-25	PH Emergency Preparedness	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/participate in 6 exercises (TTX) to test capacity for efficient response to an infectious disease.	Date of Exercise	3	1			4	6	67%	On Track		Q1: HPAI Call Center TTX (3/7/2025) BDS TTX (3/4/2025) MRSE Exercise (3/26/2025), Q2: MCI TTX (5/7/2025)
BTCRI 25-26	PH Emergency Preparedness	July 2025 - June 2026	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/participate in 6 exercises (TTX) to test capacity for efficient response to an infectious disease.	Date of Exercise	NA	NA			67%	On Track		Q1: HPAI Call Center TTX (3/7/2025) BDS TTX (3/4/2025) MRSE Exercise (3/26/2025), Q2: MCI TTX		
SHSP 23, 24	PH Emergency Preparedness	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	3	2			5	6	83%	On Track		Q1: MRC Orientation and POD Training (03/20/2025) CPR/AED (03/27/2025) Credentialing Drill (03/04/2025) Q2: Citizen Safety Training Day (05/31/2025), BLS (06/02/2025)
SHSP 23, 24	PH Emergency Preparedness	September 2022- August 2025	Supports efforts to prevent and respond to terrorism and other catastrophic events.	Annually, engage at least 4 organizations in the Albany County Citizen Corp Council	# Participating Organizations in Albany County Citizen Corps Council	5	1			6	6	100%	On Track		
SHSP 23, 24	PH Emergency Preparedness	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 with an annual participation rate of 10% (n=400)	# MRC Volunteers Participating in Trainings, Drills Exercises	46	22			68	400	17%	On Track		
SHSP 23, 24	PH Emergency Preparedness	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	0	0			0	n/a	n/a	Not Started		There were no activations in Q1 or Q2.
SHSP 23, 24	PH Emergency Preparedness	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	0	0			0	n/a	n/a	Not Started		There were no deployments in Q1 or Q2
SHSP 23, 24	PH Emergency Preparedness	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	\$0.00	\$0.00			0	\$0.00	n/a	Not Started		There were no deployments in Q1 or Q2
BTCRI 24-25	PH Emergency Preparedness	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 4 MRC Vounteer Notification Drill.	# of MRC Notification Drills Conducted	1	1			2	4	50%	On Track		
BTCRI 24-25	PH Emergency Preparedness	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	96.00%	99.00%			97.50%	95%	103%	On Track		

BTCRI 24-25	PH Emergency Preparedness	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	0	0			0	0	n/a	Not Started		There were no resource distributions in Q1 or Q2.
SHSP 23, 24	PH Emergency Preparedness	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 10% of Albany County residents reaching 10.	Number of individuals reached via GovDelivery	12.00%	16.00%			14%	10%	140%	On Track		
SHSP 23, 24	PH Emergency Preparedness	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 Albany County residents.	Number of PHEP messages delivered via GovDelivery	7	9			16	12	133%	On Track		
BTCRI 24-25	PH Emergency Preparedness	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	0	0			0	0	na			No operations were activated in Q1 or Q2.
BTCRI 24-25	PH Emergency Preparedness	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	0	0			0	0	na			No operations were activated in Q1 or Q2.
SHSP 23, 24	PH Emergency Preparedness	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%	On Track		Q1:2/21/2025 Q2: 5/6/2025
BTCRI 24-25	PH Emergency Preparedness	July 2025 - 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 Volunteer Credentialling Drill	Number of MRC MRC Volunteer Credentialling Drill	1	NA			1	1	100%	Completed		
BTCRI 24-25	PH Emergency Preparedness	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	97.00%	99.00%			98.00%	95.00%	103%	On Track		
BTCRI 24-25	PH Emergency Preparedness	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% role response rate.	SNS/MCM Notification Drill Response Rate	95.00%	97.00%			95.00%	90%	106%	On Track		Q1: 03/03/2025 Q2: 05/15/2025
BTCRI 24-25	PH Emergency Preparedness	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	90.32%	74.00%			82.16%	80.00%	103%	On Track		
Community Health Assessment	PH Planning & Education	January 2025-December 2025	Develop a Community Health Assessment (CHA) inclusive of a list of participating partners involved in the CHA process; description of the process for how partners collaborated in developing the CHA; comprehensive, broad- based data; description of population demographics; description of health challenges experienced by the population; description of inequities in the factors that contribute to health challenges; community assets or resources (PHAB 1.1.A)	By December 31, 2025, submit Community Health Needs Assessment to New York State Department of Health	Community Health Assessment submitted	0	0	0		0	1	0%	On Track		
Community Health Improvement Plan	PH Planning & Education	January 2025-December 2025	Adopt a Community Health Improvement Plan (CHIP) inclusive of health priorities; measureable objectives; improvement strategy(ies) or activity(ies) for each priority; identification of the assets or resources that will be used to address priorities; description of the process used to track the CHIP (PHAB 5.2.1. A)	By December 31, 2025, submit Community Health Improvement Plan to New York State Department of Health	Community Health Improvement Plan submitted	0	0	0		0	1	0%	On Track		

Opioid Settlement Fund	PH Planning & Education	January 1, 2024 - December 31, 2025	Increase access to substance use treatment	By December 31, 2025 100 post-event response kits will have been distributed to EMS / peer support agencies	Number of post-event response kits distributed to EMS / peer support agencies.	0	0	0		0	100	0%	Not Started		Post-event response kit supplies on order
GTSC2024	PH Planning & Education	October 1, 2024 - September 30, 2025	Reduce the number of pedestrians injured or killed in crashes	By September 30, 2025, conduct "Street Team Outreach" for 500 pedestrians	Number of pedestrian provided safety education and commodities per "Street Team" outreach.	0	141	245		386	500	77%	On Track		Proposed 2025 PMQI project
Arthropod	PH Planning & Education		Prevent tickborne disease(s)	By December 31, 2025 1,000 tick removal kits will have been distributed to the public.	Number of tick removal kits will distributed to the public.	0	994	489		1483	1000	148%	Completed		
Immunization Action Plan	Nursing	April 2, 2023 - March 31, 2024; April 1, 2024- March 31, 2025	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	17			17	33	52%	On Track		11 providers from IAP Q4 + 4 form IAP Q1 = 2 adult providers in Q1....2 and 6 month calls can be included; 10 (1 closed) 4 additional added; Total 15; 2 adult practice from education to 2 providers regarding
Immunization Action Plan	Nursing	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	30	36			66	n/a	#VALUE!	On Track		enrollment of new patients and proper PVST testing. PHBPP overview with AMC ObGyn to explain the program and what is needed from their staff. IQIP visits and t/c included in the total reported Measles education also included. No target number. Communication is
Infrastructure (PHIG)	Finance & Administration	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 retention bonus.	2	0			2	8	25%	On Track		Retention bonus for staff coming up on a 3 year anniversary
Infrastructure (PHIG)	Finance & Administration	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 wellness benefit.	87	4			91	92	99%	On Track		N=92 eligible through 6/30/25. Cut off for employees is 6/30 each year.
ATUPA	Environmental Health		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.	105	130	65		235	306	77%	On Track		
Childhood Lead Poisoning Primary Prevention PLUS	Environmental Health		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 children identified with elevated blood lead levels	38	31	29		69	no target	n/a			No target number.
Childhood Lead Poisoning Primary Prevention PLUS	Environmental Health		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).	24	20	23		44	69	64%	On Track		New cases identified each quarter. Overage percentage indicates multiple environmental inspections at select households needing additional guidance.
Children's Camps	Environmental Health		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	21			21	39	54%	On Track		Seasonal activity.
Drinking Water Enhancement	Environmental Health		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.	Number of the Public Water Supplies in Albany County that have been inspected	6	2	0		8	8	100%	On Track		Sites that fail inspections will require a follow up inspection.
Engineering	Environmental Health		Protect the public health from exposure to residential wastewater by the investigation of citizen complaints regarding water treatment systems.	By December 31 of each year investigate 100% of all complaints received each year.	Number of complaints received	6	9			15	n/a	n/a	On Track		No target number.
Food Service Establishments	Environmental Health		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.	619	297	330		1246	1562	80%	On Track		Sites that fail inspections will require a follow up inspection.
Hotels and Motels	Environmental Health		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.	26	36			62	69	90%	On Track		Sites that fail inspections will require a follow up inspection.

Migrant Farm Worker Housing	Environmental Health		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 <u>and</u> operational inspections at least once per year.	11	0			11	12	92%	On Track		Sites that fail inspections will require a follow up inspection.
Mobile Home Parks	Environmental Health		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.	15	4			19	30	63%	On Track		Sites that fail inspections will require a follow up inspection.
Pesticide Notification	Environmental Health		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.	20	0			20	49	41%	On Track		Sites that fail inspections will require a follow up inspection.
Pools	Environmental Health		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.	55	134			189	191	99%	On Track		Sites that fail inspections will require a follow up inspection.
Rabies	Environmental Health		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 rabies cases requiring investigation.	163	263	359		426	n/a	n/a	On Track		No target number.
Rabies	Environmental Health		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.	11	34	46		45	n/a	n/a	On Track		No target number.
Tanning Facilities	Environmental Health		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.	16	15			31	16	194%	On Track		Sites that fail inspections will require a follow up inspection.
Tattoo and Body Piercing	Environmental Health		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.	0	2			2	57	4%	On Track		Sites that fail inspections will require a follow up inspection.
Toxic Toy Screening	Environmental Health		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 accessible substrate) and mercury.	Number of toys submitted to the laboratory for testing.	0	0	0		0	40	0%	Not Started		Awaiting contract for Q1 2025
Water Quality Management	Environmental Health		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 engineering plans received for wastewater modifications.	0	10	8		10	n/a	n/a	On Track		Awaiting NYSDEC contract for Q1 2025