

# HEALTH - 4010, 3510

## MISSION STATEMENT

The Albany County Department of Health (ACDOH) strives to protect and promote the health of individuals, families and communities. We work with many community partners to offer a variety of programs and services to achieve our mission and accomplish the following:

- Prevent communicable and chronic diseases, injuries and disabilities;
- Protect against environmental hazards that affect health and safety;
- Promote the health and wellness of our citizens and our communities; and
- Prepare for and respond to public health emergencies.

## WHO WE SERVE

The ACDOH is a population-based, governmental regulatory and human service agency responsible for providing essential public health services, as defined in our mission statement, that affect every county resident.

## ABOUT OUR DEPARTMENT

The ACDOH ensures compliance with provisions of the Public Health Law and Sanitary Codes of the State and County. Article 6 of the Public Health Law defines six core program areas which serve as the basis for local public health work. Built around these core program areas, NYS Regulations require the submission of a State Aid Application that outlines services provided by local health departments. In addition to these regulatory requirements, other sections of Public Health Law directly mandate the provision of services such as control of rabies, tuberculosis, sexually transmitted diseases, and tobacco enforcement. Essential services of the ACDOH within each core program area are listed below:

- **FAMILY HEALTH**

This program area provides outreach to pregnant women to promote access to early prenatal and obstetrical care, maternal and child health services to assure that infants and children receive comprehensive primary and preventive health care, and preventive and primary dental care for children. Family Health activities also include a childhood lead poisoning prevention program.

- **COMMUNICABLE DISEASE CONTROL**

This program area provides activities to prevent communicable diseases and investigate and manage outbreaks and epidemics; screening and medical care for active and inactive tuberculosis; confidential diagnosis and treatment of sexually transmitted diseases for all age groups; childhood and adult immunizations to include rabies post-exposure protection. In addition, HIV/AIDS surveillance, partner notification services and expanded partner services track cases, ensure that individuals are connected with appropriate medical care, and provide outreach and education to high-risk individuals and populations.

- **CHRONIC DISEASE PREVENTION**

This program area provides public health information and education programs directed at the general public, targeted high-risk populations and health professionals. In collaboration with community partners, major emphasis is placed upon reducing the prevalence or incidence of chronic diseases and conditions such as cancer, heart disease, diabetes, asthma and the underlying risk factors of tobacco use, physical inactivity and poor nutrition.

- **COMMUNITY HEALTH ASSESSMENT AND COMMUNITY HEALTH IMPROVEMENT PLAN**

This program area provides assessment of the health status of the county by reviewing available data on a wide variety of health-related indicators. This includes review of vital statistics information, including birth and mortality; demographic characteristics of the county with attention to those parameters predictive of increased risk of morbidity and mortality; surveillance of communicable and chronic disease indicators; monitoring trends in demographic and disease data to assess emerging public health concerns and the need for public health services to residents. The Community Health Improvement Plan includes strategies and measurable objectives through which the county and its community partners will address areas for health improvement.

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- **ENVIRONMENTAL HEALTH**

This program area provides an array of services to protect Albany County residents and visitors from potential hazards in our water supply, the air we breathe and in the places where we live, work and play. This is accomplished by means of inspections, sampling, investigation, enforcement, engineering, and education. Major activities include air and water pollution control, solid waste management, and protection of the public water supply; rabies control program; food service inspections and permitting; implementation of the provisions of the Clear Indoor Air Act which regulates smoking in public areas; monitoring hotels and motels for compliance with fire and safety regulations; monitoring of individual water supply and sewage disposal systems; and lead paint investigation and abatement activities.

- **PUBLIC HEALTH EMERGENCY PREPAREDNESS**

The Public Health Emergency Preparedness (PHEP) program helps develop local public health preparedness plans and enhances the County's capacity for responding to public health threats such as acts of terrorism, pandemic influenza, and other public health emergencies. The PHEP program works with other local, state and federal partners to ensure an integrated and coordinated approach in its public health preparedness, planning and response efforts.

## 2016 ACCOMPLISHMENTS AND CHALLENGES

- Continued efforts for year long process to obtain Public Health Accreditation through the Public Health Accreditation Board. In 2016 we were awarded grant funding through the NACCHO Accreditation Support Initiative, which was utilized to conduct an intensive training on Quality Improvement for management and other staff. We have completed a written Quality Improvement Plan, and identified and initiated quality improvement projects for 2016. We are also in the process of developing a Performance Management System to ensure progress is being made toward department goals by systematically collecting and analyzing data to track results and identifying opportunities and targets for improvement. Our internal Accreditation Team continues to collect documentation required to support accreditation.
- ACDOH became a New York State Department of Health(NYSDOH) Certified Opioid Overdose Prevention Program in March 2016, enabling us to work with local pharmacies on implementing standing orders for Naloxone for patients in need, and increase awareness and education around opioid overdose in Albany County.
- In conjunction with Healthy Capital District Initiative, hospitals, insurers, and community partners:
  - Implemented 2014-2017 Community Health Improvement Plan
    - Reduced sodium content of meals served at senior centers and in hospitals.
    - Offered Opioid Overdose Prevention classes.
    - Promoted Albany County resident's participation in evidenced-based chronic disease self-management programs (i.e. National Diabetes Prevention Program, Diabetes Self-Management Program, Chronic Disease Self-Management Program).
  - Completed *2016 Community Health Needs Assessment*
- On January 1, 2016, the Albany Housing Authority implemented a comprehensive smoke-free policy for all of its 2,200 units (4,106 people) with the assistance of ACDOH. ACDOH conducted forums with community partners at several housing locations to aid in the transition to a "Free to Breathe" living environment.
- Enforced newly adopted local Tobacco 21 legislation increasing the age to 21 for those seeking to purchase tobacco products in the county, including cigarettes, tobacco products, liquid nicotine or e-cigarettes. ACDOH staff is working with local retailers to ensure awareness, compliance and enforcement of this important legislation.
- Increased Public Health Nursing staff training for asthma. Four ACDOH Public Health Nurses have received Asthma Educator Training, which will enable them to provide better community based care, including in home asthma education with our Certified Asthma Educator through our Healthy Neighborhoods Grant Program.
- Implemented Public Health detailing, an evidence based strategy whereby ACDOH Public Health Nurses provide key public health messages and to Albany County Medical providers and office staff. The first detailing on Pediatric Fluoride Varnish Application in pediatric practices was a success, and will be replicated in other offices.
- Dental clinic was the recipient of the New York State Dental Foundation Give Kids a Smile Award, \$5000 award was used to purchase equipment.

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- Launched W.I.L.L.O.W. Initiative- Women and Infants Linking Lifetime Opportunities for Wellness –with a forum in December 2015 of over 50 community based organizations and providers to address the issue of poor birth outcomes in high risk zip codes in Albany County. Subcommittees convened in 2016 focus on access, education, resources and identification of risk factors to improve birth outcomes in Albany County.
- Established Healthy Neighborhoods Program in Albany County, which seeks to reduce the burden of housing related illness and injury by providing in home assessments and interventions for asthma, tobacco cessation, indoor air quality, lead, fire safety and other environmental hazards.
- Transitioned environmental field staff to the use of web based data recording system utilizing tablets in the field in an effort to streamline workflow.
- Developed educational plans and regulations to enforce Local Law 1 for 2015, the Toxic Free Toys Act, which will be enforced in 2017.
- Worked with the NYSDOH to understand and educate on emergency guidance for Legionella.
- Developed and submitted to NYSDOH a response plan to address Zika Virus, an emerging mosquito borne illness. Epidemiology staff fielded hundreds of calls from concerned county residents that had traveled to Zika affected areas, facilitated laboratory tests for those who qualified, and educated providers caring for patients with concerns.
- Conducted a full scale exercise to test our capacity to provide mass prophylaxis to Albany County Residents in the event of an inhalational anthrax attack. A new dispensing strategy reduced POD patient throughput time from 7 minutes to 4 and reduced staffing needs in an emergency by 20%.
- Active participant in DSRIP Medicaid redesign planning groups at both Albany Performing Provider Systems, including development of strategies to address Asthma and Chronic Diseases based strategies. Executed contract with Albany Medical Center PPS for Patient Activation Measure strategy.

## 2017 GOALS AND PERFORMANCE TARGETS

- Become a Public Health Accreditation Board accredited public health agency.
- The Health Department will successfully complete all essential public health services required by the New York State Department of Health pursuant to Article 6 of the Public Health Law and Part 40 of the Codes, Rules and Regulations of New York State.
- In conjunction with Healthy Capital District Initiative, hospitals, insurers, and community partners, implement 2016-2018 Community Health Improvement Plan.
- The ACDOH will submit an application for designation as a Million Hearts® Partner.
- Continue to work with Albany County DSRIP Performing Provider Systems to implement population health strategies related to asthma and chronic disease.
- Implement Local Initiatives for Multi-Sector Public Health Action (Local IMPACT) program to prevent and control obesity, diabetes, and hypertension among adults.
- Expand outreach to pediatric providers to implement dental sealant applications in their offices.
- Work with unfluoridated municipalities to encourage fluoridation of community water supply, funding for which is currently offered by a grant administered by NYSDOH.
- Work with HIXNY- Health Care Information Exchange of New York- to explore health information sharing /aggregating for public health processes/ electronic medical records in our clinical services areas.
- Continue to partner with the Department of Mental Health and other community partners to implement strategies around Opiate abuse/ Heroin Use.
- Transition to more accurate TB screening test, the T-Spot test, which will improve the evaluation and treatment process for foreign born and other at risk populations.
- Commence testing and enforcement of Local law 1 for 2015, the Toxic Toy Law.

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## SUMMARY OF BUDGET CHANGES

The 2017 Budget for ACDOH includes a full year of new grant revenue sources from the Local IMPACT award (Initiatives for Multi-Sector Public Health Action) and Healthy Neighborhoods Program. The four Local IMPACT grant recipients were recognized by the Governor and the New York State Health Commissioner for the work they are doing to lower the rates of chronic disease in their communities. DSRIP is beginning to evolve into a funding resource whereby ACDOH is collaborating with Albany Medical Center and community partners on health care initiatives concentrated on asthma and diabetes.

The most common chronic preventable disease of childhood is dental caries (cavities). Professionally applied fluoride varnish is a proven strategy to help prevent caries from forming and even reverse early lesions. In the early years, children are seen regularly in pediatric or primary care provider offices, but are not generally seen by a Dentist until they are older. Dentists however are not the only health care professionals who can apply fluoride varnish. Fluoride varnish can also be applied in primary care provider offices as soon as teeth start to erupt. Recognizing the important role primary care providers could play in addressing dental caries, Albany County Department of Health Public Health Nurses reached out to pediatric providers to discuss the possibility of implementing fluoride varnish application into their practices as a standard of care. In May we were successful in engaging the first pediatric office where a visit was made and, using a strategy known as Public Health Detailing, our PHN provided information on the value of applying fluoride varnish to the teeth of young children, trained staff in the application of the varnish and assisted office staff in setting up a system whereby they could receive reimbursement for this service. The visit and training was well received and the practice has since ordered fluoride varnish with the intent on implementing this practice shortly. Once implemented, thousands of children ages 0-6 years being seen in this very busy large pediatric practice will have access to important preventive dental care services they would likely have not received had this initiative not been implemented. This is of particular importance in Albany County where many of the municipalities lack a fluoridated water supply.

A4010 Health Department				2016	2017	2015	2016	2017	2017	2017	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<b>Personnel Services Individual</b>											
A4010	11014	001	400001	Commissioner Public Health	1	1	\$163,370	\$169,253	\$172,639	\$172,639	-
A4010	11114	001	400002	Asst Comm Public Health	1	1	\$95,527	\$97,437	\$99,387	\$99,387	-
A4010	11259	001	400106	Assistant Commissioner Finance	1	1	\$77,468	\$79,019	\$80,600	\$80,600	-
A4010	11260	001	400003	Dir Env Mtl Hlth Services	1	1	\$93,252	\$95,118	\$97,021	\$97,021	-
A4010	11261	001	400004	Dir Of Public Hlth Nursing	1	1	\$90,900	\$92,717	\$94,573	\$94,573	-
A4010	11264	001	400186	Director of Public Health	1	1	\$80,042	\$81,643	\$83,276	\$83,276	-
A4010	11265	001	400192	Physician Specialist	1	1	\$119,779	\$122,175	\$124,619	\$124,619	-
A4010	11903	001	400199	Assistant Dir Ph Nursing	0	1	-	-	\$78,000	\$78,000	-
A4010	12128	001	400016	Registered Nurse	1	1	\$48,630	\$49,603	\$49,603	\$49,603	-
A4010	12128	002	400017	Registered Nurse	1	1	\$34,790	\$49,515	\$49,515	\$49,515	-
A4010	12128	004	400018	Registered Nurse	1	1	\$48,262	\$49,227	\$49,227	\$49,227	-
A4010	12128	009	400023	Registered Nurse	1	1	\$46,271	\$49,552	\$49,552	\$49,552	-
A4010	12128	011	400025	Registered Nurse	1	1	\$41,732	\$48,696	\$49,096	\$49,096	-
A4010	12128	016	400172	Registered Nurse	1	1	\$14,205	\$30,004	\$30,004	\$30,004	-
A4010	12129	005	400030	Registered Nurse Part Time	1	1	\$29,388	\$29,976	\$29,976	\$29,976	-
A4010	12131	001	400031	Public Hlth Nurse Supvr	1	1	\$61,956	\$63,195	\$63,195	\$63,195	-
A4010	12131	002	400032	Public Hlth Nurse Supvr	1	0	\$62,389	\$63,637	-	-	-
A4010	12131	003	400033	Public Hlth Nurse Supvr	1	1	\$61,964	\$63,203	\$63,203	\$63,203	-
A4010	12131	004	400034	Public Hlth Nurse Supvr	1	1	\$62,042	\$63,283	\$63,283	\$63,283	-
A4010	12133	004	400039	Public Health Nurse	1	1	\$27,704	\$54,423	\$54,423	\$54,423	-
A4010	12133	005	400040	Public Health Nurse	1	1	\$26,015	\$53,471	\$53,871	\$53,871	-
A4010	12133	006	400041	Public Health Nurse	1	1	\$53,482	\$54,552	\$54,552	\$54,552	-
A4010	12133	007	400042	Public Health Nurse	1	1	\$54,257	\$55,342	\$55,342	\$55,342	-
A4010	12133	009	400044	Public Health Nurse	1	1	\$53,455	\$54,525	\$54,524	\$54,524	-
A4010	12137	001	400046	HIV Nurse P.T.	1	1	\$10,396	\$15,554	\$15,866	\$15,866	-
A4010	12138	001	400050	Epidemiology	1	1	\$48,658	\$73,585	\$75,056	\$75,056	-
A4010	12146	001	400194	Disease Intervention Specialis	1	1	\$42,790	\$50,435	\$50,435	\$50,435	-
A4010	12146	002	400200	Disease Intervention Specialis	0	1	-	-	\$50,435	\$50,435	-
A4010	12146	003	400201	Disease Intervention Specialis	0	1	-	-	\$50,435	\$50,435	-
A4010	12159	001	400195	Public Health Preparedness Cdr	1	1	\$50,051	\$51,053	\$52,075	\$52,075	-
A4010	12161	001	400014	Public Health Planner	1	1	\$56,861	\$57,999	\$59,159	\$59,159	-
A4010	12177	001	400198	Public Health Aide PT	1	1	-	\$15,000	\$15,000	\$15,000	-
A4010	12192	001	400058	Associate Sanitarian	1	1	\$69,762	\$71,158	\$71,157	\$71,157	-
A4010	12192	002	400059	Associate Sanitarian	1	1	\$75,045	\$71,614	\$71,613	\$71,613	-
A4010	12194	002	400061	Public Health Sanitarian	1	1	\$47,939	\$48,898	\$48,898	\$48,898	-
A4010	12194	003	400062	Public Health Sanitarian	1	1	\$48,231	\$49,196	\$49,196	\$49,196	-
A4010	12194	004	400063	Public Health Sanitarian	1	1	\$47,913	\$48,871	\$48,871	\$48,871	-
A4010	12207	002	400067	Medical Social Worker	1	1	-	\$30,852	\$30,901	\$30,901	-
A4010	12546	001	400112	Program Director	1	1	\$60,577	\$62,314	\$62,714	\$62,714	-
A4010	12546	002	400197	Program Director	1	1	-	\$60,000	\$60,400	\$60,400	-
A4010	12600	001	400181	Senior Public Health Planner	1	1	\$68,979	\$70,359	\$71,767	\$71,767	-
A4010	12609	001	400074	Environmental Specialist	1	1	\$66,162	\$67,486	\$67,485	\$67,485	-
A4010	12612	002	400108	Senior Public Health Engineer	1	1	\$72,743	\$74,198	\$74,198	\$74,198	-
A4010	12613	001	400190	Assist.Director Environmental	1	1	\$78,530	\$80,101	\$81,704	\$81,704	-
A4010	12800	001	410043	Senior Public Health Educator	1	1	\$44,888	\$58,131	\$58,131	\$58,131	-
A4010	12802	003	400136	Public Health Educator	1	1	\$49,994	\$51,520	\$51,519	\$51,519	-
A4010	12803	001	400081	Health Program Assistant	1	1	\$40,922	\$41,741	\$41,741	\$41,741	-
A4010	13100	001	400082	Supervising Dental Hygenist	1	1	\$54,289	\$55,375	\$55,375	\$55,375	-
A4010	13101	001	400110	Supervising Comm.Health Wrkr	1	1	\$50,565	\$52,063	\$51,655	\$51,655	-
A4010	13102	002	400083	Dental Hygienist	1	1	\$48,908	\$49,887	\$49,886	\$49,886	-

A4010 Health Department			2016	2017	2015	2016	2017	2017	2017
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4010 13152 001 400086 Sr. Public Health Technician	1	1	\$55,861	\$56,994	\$56,994	\$56,994	\$56,994	-	
A4010 13152 002 400188 Sr. Public Health Technician	1	1	\$55,582	\$56,694	\$56,694	\$56,694	\$56,694	-	
A4010 13153 009 400087 Public Health Technician	1	1	\$42,759	\$43,615	\$43,614	\$43,614	\$43,614	-	
A4010 13153 001 400088 Public Health Technician	1	1	\$43,088	\$43,950	\$43,950	\$43,950	\$43,950	-	
A4010 13153 002 400089 Public Health Technician	1	1	\$41,889	\$43,527	\$43,127	\$43,127	\$43,127	-	
A4010 13153 003 400090 Public Health Technician	1	1	\$36,021	\$43,527	\$43,108	\$43,108	\$43,108	-	
A4010 13153 004 400091 Public Health Technician	1	1	\$42,759	\$43,615	\$43,614	\$43,614	\$43,614	-	
A4010 13153 005 400092 Public Health Technician	1	1	\$42,861	\$43,719	\$43,718	\$43,718	\$43,718	-	
A4010 13153 006 400093 Public Health Technician	1	1	\$42,781	\$43,637	\$43,637	\$43,637	\$43,637	-	
A4010 13153 007 400094 Public Health Technician	1	1	\$42,027	\$43,527	\$43,526	\$43,526	\$43,526	-	
A4010 13153 008 400095 Public Health Technician	1	1	\$9,061	\$44,091	\$43,691	\$43,691	\$43,691	-	
A4010 13153 010 400189 Public Health Technician	1	1	\$42,759	\$43,615	\$42,708	\$42,708	\$42,708	-	
A4010 13153 011 400202 Public Health Technician	0	1	-	-	\$42,308	\$42,308	\$42,308	-	
A4010 15101 001 400097 Dental Assistant	1	1	\$34,715	\$35,410	\$35,409	\$35,409	\$35,409	-	
A4010 15101 002 400098 Dental Assistant	1	1	\$34,807	\$35,504	\$35,503	\$35,503	\$35,503	-	
A4010 15113 001 400099 Nurses Aide	1	1	\$21,653	\$30,779	\$31,579	\$31,579	\$31,579	-	
A4010 15113 002 400100 Nurses Aide	1	0	-	\$13,844	-	-	-	-	
A4010 15120 001 400101 Clinic Assistant	1	1	\$34,959	\$35,659	\$35,658	\$35,658	\$35,658	-	
A4010 15162 001 400103 Senior Public Health Aide	1	1	\$51,846	\$52,883	\$52,883	\$52,883	\$52,883	-	
A4010 15165 001 400118 Public Health Aide	1	1	\$30,557	\$31,168	\$31,168	\$31,168	\$31,168	-	
A4010 15165 002 400119 Public Health Aide	1	1	\$30,622	\$31,235	\$31,234	\$31,234	\$31,234	-	
A4010 15165 003 400120 Public Health Aide	1	1	\$30,211	\$30,816	\$30,815	\$30,815	\$30,815	-	
A4010 15165 004 400121 Public Health Aide	1	1	-	\$30,000	\$29,934	\$29,934	\$29,934	-	
A4010 15165 005 400122 Public Health Aide	1	1	\$30,237	\$30,842	\$30,842	\$30,842	\$30,842	-	
A4010 15165 006 400123 Public Health Aide	1	1	\$30,186	\$30,790	\$30,790	\$30,790	\$30,790	-	
A4010 15165 011 400128 Public Health Aide	1	1	\$18,746	\$29,934	\$30,334	\$30,334	\$30,334	-	
A4010 16106 001 400109 Account Clerk III	1	1	\$51,420	\$52,449	\$52,448	\$52,448	\$52,448	-	
A4010 16113 001 400139 Clerk	1	1	\$36,869	\$37,607	\$37,606	\$37,606	\$37,606	-	
A4010 16192 006 400056 Keyboard Specialist	1	1	\$29,899	\$32,564	\$32,564	\$32,564	\$32,564	-	
A4010 16192 003 400057 Keyboard Specialist	1	1	\$29,397	\$32,494	\$32,493	\$32,493	\$32,493	-	
A4010 16192 004 400069 Keyboard Specialist	1	1	\$27,163	\$31,586	\$31,985	\$31,985	\$31,985	-	
A4010 16195 002 400141 Medical Billing Clerk	1	1	\$34,351	\$35,039	\$35,038	\$35,038	\$35,038	-	
A4010 16197 001 400171 Insurance Billing Manager	1	1	\$50,770	\$51,786	\$52,822	\$52,822	\$52,822	-	
A4010 16206 007 400142 Clerk I	1	1	\$31,284	\$31,910	\$31,910	\$31,910	\$31,910	-	
A4010 16302 001 400157 Medical Clerk Typist	1	1	\$35,736	\$36,451	\$36,451	\$36,451	\$36,451	-	
A4010 16302 005 400159 Medical Clerk Typist	1	1	\$36,419	\$37,148	\$37,147	\$37,147	\$37,147	-	
A4010 16302 006 400160 Medical Clerk Typist	1	1	\$35,517	\$36,228	\$36,227	\$36,227	\$36,227	-	
A4010 16302 007 400161 Medical Clerk Typist	1	1	\$35,819	\$36,536	\$36,535	\$36,535	\$36,535	-	
A4010 16302 008 400170 Medical Clerk Typist	1	1	\$21,663	\$35,218	\$35,618	\$35,618	\$35,618	-	
A4010 16401 001 400163 Confidential Secretary	1	1	\$41,357	\$42,186	\$43,029	\$43,029	\$43,029	-	
A4010 16401 002 400164 Confidential Secretary	1	1	\$41,357	\$42,186	\$43,029	\$43,029	\$43,029	-	
A4010 16404 001 400184 Secretary II	1	1	\$38,428	\$39,691	\$40,090	\$40,090	\$40,090	-	
A4010 18605 001 400196 Dentist PT	1	1	\$40,098	\$70,894	\$72,312	\$72,312	\$72,312	-	
<i>Personnel Services Individual Subtotal</i>	89	91	\$4,044,617	\$4,528,304	\$4,699,295	\$4,699,295	\$4,699,295	\$0	

A4010 Health Department				2016	2017	2015	2016	2017	2017	2017
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Non-Individual										
A	4010	18590	Rn And Phn Nurse PT			\$19,586	\$45,000	\$42,500	\$42,500	\$0
A	4010	18610	Dentist PT Per Diem			\$111,173	\$93,600	\$104,500	\$104,500	\$0
A	4010	19900	Overtime			\$5,270	\$8,000	\$10,000	\$10,000	\$0
A	4010	19950	Longevity Raise			\$53,175	\$58,000	\$65,650	\$65,650	\$0
A	4010	19951	Health Insurance Buyout			\$18,208	\$21,000	\$27,500	\$27,500	\$0
A	4010	19952	Compensatory Time Payout			\$0	\$1,000	\$1,000	\$1,000	\$0
A	4010	19970	Temporary Help			\$637	\$1,000	\$1,300	\$1,300	\$0
A	4010	19982	On Call Pay			\$40,560	\$41,000	\$41,000	\$41,000	\$0
<b>Subtotal for: Personnel Non-Individual</b>						\$248,609	\$268,600	\$293,450	\$293,450	\$0
Personnel										
Equipment										
A	4010	22001	Office Equipment			\$0	\$850	\$6,300	\$6,300	\$0
A	4010	22050	Computer Equipment			\$3,724	\$30,005	\$8,150	\$8,150	\$0
A	4010	22080	Specialty Equipment			\$13,185	\$0	\$21,700	\$21,700	\$0
A	4010	22400	Automobiles			\$0	\$25,000	\$0	\$0	\$0
A	4010	22600	Medical Equipment			\$0	\$17,100	\$19,700	\$19,700	\$0
<b>Subtotal for: Equipment</b>						\$16,909	\$72,955	\$55,850	\$55,850	\$0
Contractual Expenses										
A	4010	44020	Office Supplies			\$32,163	\$60,846	\$61,305	\$61,305	\$0
A	4010	44023	Medical Supplies			\$245,616	\$250,133	\$248,000	\$248,000	\$0
A	4010	44035	Postage			\$10,885	\$12,000	\$13,000	\$13,000	\$0
A	4010	44036	Telephone			\$30,838	\$38,743	\$38,695	\$38,695	\$0
A	4010	44037	Insurance			\$34,985	\$39,895	\$21,609	\$21,609	\$0
A	4010	44038	Travel Mileage Freight			\$21,711	\$50,875	\$39,000	\$39,000	\$0
A	4010	44039	Conferences Training Tuitio			\$9,494	\$20,884	\$26,256	\$26,256	\$0
A	4010	44040	Books Transcripts Subscript			\$1,206	\$3,500	\$1,200	\$1,200	\$0
A	4010	44041	Computer Fees			\$7,988	\$29,965	\$53,500	\$53,500	\$0
A	4010	44042	Printing And Advertising			\$35,740	\$53,137	\$35,379	\$35,379	\$0
A	4010	44046	Fees For Services			\$300,193	\$1,295,735	\$601,562	\$601,562	\$0
A	4010	44048	Laboratory Fees And Service			\$17,113	\$36,900	\$50,680	\$50,680	\$0
A	4010	44063	Insurance Manager Chargeback			\$0	\$24,129	\$24,129	\$24,129	\$0
A	4010	44070	Equipment Repair And Rental			\$16,523	\$25,475	\$36,540	\$36,540	\$0
A	4010	44072	Vehicle Maintenance			\$14,895	\$11,000	\$16,000	\$16,000	\$0
A	4010	44101	Electric			\$45,964	\$70,000	\$62,000	\$62,000	\$0
A	4010	44102	Gas And Oil			\$298	\$1,500	\$1,500	\$1,500	\$0
A	4010	44104	Natural Gas			\$11,062	\$17,500	\$15,000	\$15,000	\$0
A	4010	44902	Risk Retention Fund Charges			\$4,430	\$4,430	\$4,430	\$4,430	\$0
A	4010	44903	DGS Shared Services Charges			\$581,542	\$583,194	\$591,041	\$591,041	\$0
<b>Subtotal for: Contractual Expenses</b>						\$1,422,647	\$2,629,841	\$1,940,826	\$1,940,826	\$0
Fringe Benefits										
A	4010	89010	State Retirement			\$714,053	\$913,638	\$808,173	\$808,173	\$0
A	4010	89030	Social Security			\$320,955	\$365,051	\$365,051	\$365,051	\$0
A	4010	89060	Hospital And Medical Insura			\$1,162,405	\$1,458,173	\$1,458,173	\$1,458,173	\$0
<b>Subtotal for: Fringe Benefits</b>						\$2,197,413	\$2,736,862	\$2,631,397	\$2,631,397	\$0
<b>Total Appropriations</b>						<b>\$7,681,586</b>	<b>\$9,967,962</b>	<b>\$9,620,818</b>	<b>\$9,620,818</b>	<b>\$0</b>

A4010 Health Department			2016	2017	2015	2016	2017	2017	2017
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Revenue</b>									
A4010	01601	Public Health Fees			(\$1,047,361)	(\$1,014,000)	(\$1,015,580)	(\$1,015,580)	\$0
A4010	01602	Mental Health Utilities Reimb.			(\$15,577)	(\$20,000)	(\$20,000)	(\$20,000)	\$0
A4010	01607	Rabies			(\$97,740)	(\$60,000)	(\$70,000)	(\$70,000)	\$0
A4010	03189	Radon Grant			\$0	(\$10,000)	(\$12,890)	(\$12,890)	\$0
A4010	03306	Homeland Security			\$0	(\$304,238)	(\$206,355)	(\$206,355)	\$0
A4010	03401	Public Health			(\$1,334,097)	(\$1,400,000)	(\$1,330,000)	(\$1,330,000)	\$0
A4010	03409	Disease Intervention Services			\$0	\$0	(\$125,000)	(\$125,000)	\$0
A4010	03416	Water Quality Manage Grant			\$0	(\$10,472)	(\$10,472)	(\$10,472)	\$0
A4010	03418	Drinking Water Protection			(\$106,195)	(\$105,712)	(\$105,712)	(\$105,712)	\$0
A4010	04401	Alb County Dispute Mediation			\$0	(\$434,113)	(\$223,168)	(\$223,168)	\$0
A4010	04401	Public Health			(\$58,079)	(\$23,100)	(\$60,000)	(\$60,000)	\$0
A4010	04403	Youth Tobacco Grant			(\$69,911)	(\$101,208)	(\$98,465)	(\$98,465)	\$0
A4010	04404	Sodium Reduction Communities			(\$139,562)	(\$119,344)	\$0	\$0	\$0
A4010	04405	Community Health Work Grant			(\$356,506)	(\$27,193)	\$0	\$0	\$0
A4010	04405	Community Health Worker Grant			\$0	(\$339,062)	\$0	\$0	\$0
A4010	04407	Immunization Action Plan Grant			(\$157,044)	(\$162,973)	(\$163,305)	(\$163,305)	\$0
A4010	04409	Lead Poisoning Prev. Grant			(\$617,647)	(\$603,861)	(\$442,797)	(\$442,797)	\$0
A4010	04409	Lead Poisoning Prevention Grnt			\$0	\$0	(\$154,179)	(\$154,179)	\$0
A4010	04411	HIV Testing Counseling Grant			(\$87,087)	(\$100,000)	\$0	\$0	\$0
A4010	04412	HIV Partner Notification Grant			(\$110,805)	(\$118,380)	(\$118,380)	(\$118,380)	\$0
A4010	04414	HIV Surveillance			(\$51,800)	(\$60,000)	(\$60,000)	(\$60,000)	\$0
A4010	04415	Rabies Grant			(\$47,695)	(\$48,905)	(\$47,234)	(\$47,234)	\$0
A4010	04416	Child Find			(\$7,039)	\$0	\$0	\$0	\$0
A4010	04417	Healthy Neighborhoods Grant			(\$31,609)	(\$288,750)	(\$288,750)	(\$288,750)	\$0
A4010	04432	TB-Detect & Treatment			(\$52,972)	(\$52,854)	(\$52,962)	(\$52,962)	\$0
A4010	04433	Health Alert Grant			(\$305,195)	(\$388,993)	(\$173,155)	(\$173,155)	\$0
<b>Total Revenue</b>					<b>(\$4,693,921)</b>	<b>(\$5,793,158)</b>	<b>(\$4,778,404)</b>	<b>(\$4,778,404)</b>	<b>\$0</b>
<b>County Share</b>					<b>\$2,987,665</b>	<b>\$4,174,804</b>	<b>\$4,842,414</b>	<b>\$4,842,414</b>	<b>\$0</b>

A3510 Control of Animals			2016	2017	2015	2016	2017	2017	2017
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Contractual Expenses</b>									
A 3510	44410	Humane Society			\$0	\$5,500	\$5,500	\$5,500	\$0
<b>Subtotal for: Contractual Expenses</b>					<b>\$0</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$0</b>
<b>County Share</b>					<b>\$0</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$0</b>