

**LAKE CUMBERLAND DISTRICT HEALTH DEPARTMENT
BOARD OF HEALTH DIRECTORS**

September 3, 2019

The Lake Cumberland District Board of Health met on Tuesday, September 3, 2019 at the Russell County Health Department in Russell County, KY.

After confirming a quorum was present, the meeting was called to order by Vice-Chair, Judge Steven Kelley.

Members Present	Members Absent
Adlie Brown, Jr. DMD Joseph Brown, MD Judge Gale Cowan (proxy to Judge Frank) Hossein Fallahzadeh, MD Judge Jimmie Greene (proxy to Judge Anderson) Linda Hamilton Judge Steve Kelly Stephen McKinley, OD Richard Miles, MD Allen Perkins Judge John Phelps, Jr. Marlene Richardson, DMD Judge Gary Robertson (Proxy to Judge Dial) Judge Barry Smith James Wesley Proxy Judge Mike Anderson Judge Randy Dial Judge John Frank	Pam Bills, APRN Kristen Branham Judge Ricky Craig Lora Elam, RN Patty Guinn, RPh Matt Jackson RPh Bruce Jasper, DVM Gayle Phillips, DNP, APRN Shantila Rexroat, DVM Tommy Shelton, MD Jake Staton Susanne Watkins, OD Rosalie Wright

An invocation was given by Judge Phelps and dinner was served.

Topic	Discussion	Follow-up
Legal Authority		
Approval of Minutes	Dr. Fallahzadeh moved to approve the prior minutes and James Wesley seconded the motion. The board voted unanimously to approve the prior minutes. Motion carried.	None
Old Business	Vice Chair Judge Kelley asked if there was anything for which the administration had failed to adequately follow-up on since the last meeting. Nothing was noted.	None.

Resource Stewardship		
<p>Financial Updates/Directors Comments</p> <p>Financial Position 6/30/19</p>	<p>We ended the prior fiscal year with a surplus balance of \$1,061,975 after final closeout. Had the state billed out if it's due Medicaid Match payments, we would have ended very close to the original surplus projected.</p> <p>Year end independent audit started on 8/19/19 and is still in process.</p> <p>There was a motion to approve the financial update by Judge Phelps. Seconded by Dr. Fallahzadeh. Motion carried.</p>	<p>None</p>
<p>Grants Report</p>	<p>Melonie Williams gave a quarterly grant report detailing the status of grants we have received and those for which we have applied.</p> <p>Tracy Aaron presented the Teenage Pregnancy Prevention grant that was awarded. It is a 2 year Department of Health and Human Services grant for \$493K.</p> <p>Laura updated the Board on the current status of the Rural Health Opioid Program grant. It is starting the third and final year of the grant.</p>	<p>None</p>
Continuous Improvement		
<p>Suggestions</p>	<p>The board was reminded they can make suggestions on the back of the agenda to be followed-up by the administration</p>	<p>The administration will follow on board suggestions.</p>
<p>Strategic Plan</p>	<p>The strategic plan was approved last year and we accomplished several of the goals set and want to remove them from the Revised Stratetic Plan. Also, we are looking to raise the goal on some measures for which we have already achieved the original target. We also added a couple new goals. The revised plan will be on our website. The annual summary</p>	

	<p>will also be on our website. This information has been emailed to board.</p> <p>Dr. Miles made a motion to approve the revised strategic plan for 2020. Dr. Perkins seconded. Motion carried.</p>	
On-line Food Handlers Course	LCDHD on-line food handler's course went live on August 5th. Over 75 district health departments have committed to using the service. It is going well and we anticipate 90% of all counties will be signed by the end of the year.	None
New Employee Orientation	An online orientation is being developed to reduce the time and travel requirements for orientation. The OSHA section is almost complete and still working on a couple of sections. We anticipate rolling this out the beginning of next year.	None
Diabetes Education	LCDHD received a grant to provide telehealth Diabetes classes to Harlan County. The pilot was a success and we plan to do further telehealth classes in the future. LCDHD would like to eventually provide Diabetes education to the entire state.	LCDHD will report on progress.
Partner Engagement		
Syringe Exchange	Taylor County started a SEP in June 2019. Laura Woodrum, Dr. Weyman, and Tracy Aaron spoke to Wayne County fiscal court but no action was taken to establish an SEP. Laura Woodrum was awarded \$65K from KORE for supplies to help with the existing SEP programs.	None
Oversight		
HepA Response Update	Amanda England gave a Power Point presentation on the current status of the Hep A outbreak. Current hot spots are Clinton County and Wayne County.	LCDHD will continue to address the HepA outbreak.
Human Resources Report	Carol Huckelby gave the HR report. We had 4 full time staff come on duty, 1 contract employees, and 3 with Go Hire. Six employees went off duty – 3 retirements, 1 transfer, and 2 resignations. An offer was made to our Tier 3 employees to move over to Go Hire, however, at this time none have taken advantage of the opportunity.	None
Policy Development		

<p>Review of existing policies</p>	<p>We had one new policy to approve. Jim Wesley motioned to approve the new policy. Judge Phelps seconded. Motion carried.</p> <p>All of our existing policies were due for their 5 year re-approval. Web access to our policies has been granted to our board members for the past several months. Dr. Miles motioned to re-approve all of our existing policies. Dr. Perkins seconded. Motion carried.</p>	<p>Janae Tucker will provide updates.</p>
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Vice-Chair, Judge Kelley set the next meeting date for December 3rd.

A motion was made by Dr. Fallahzadeh to adjourn the meeting. Dr. McKinley seconded the motion. Motion carried and meeting was adjourned.


~~Judge Kelley, Vice-Chair~~ Gayle Phillips

Mr. Shawn Crabtree, Secretary Shawn Crabtree

District Board of Directors Meeting
Tuesday, September 3, 2019; 7:00 EST/6:00 CST
Russell County Health Department; Jamestown, Kentucky

AGENDA

- Welcome/Invocation/Dinner.....Chair Phillips
- I. Legal Authority**
- a. Quorum/Approval of Minutes.....Chair Phillips
 - b. Old Business.....Chair Phillips
 - i. Was there anything the administration failed to adequately follow-up on from the last meeting?.....Chair Phillips
- II. Resource Stewardship**
- a. Financial Updates/Director’s Comments.....Shawn D. Crabtree
 - b. Grants Report.....Melonie Williams
 - i. RHOP Update.....Williams/Woodrum
- III. Continuous Improvement (QI Projects Etc. - Story Boards available at: <https://www.lcdhd.org/info-tools/quality-improvement/>)**
- a. Make Suggestions on Back of Agenda.....Shawn D. Crabtree
 - b. Review and Approval of Revised Strategic Plan.....Shawn D. Crabtree
 - c. Online Food Handlers Course.....Stuart Spillman
 - d. Environmental Clerical Process Improvement.....Stuart Spillman
 - e. New Employee Orientation.....Carol Huckelby
 - f. Employee Harassment Training.....Carol Huckelby
 - g. Increasing Diabetes Education Participation.....Jamie Lee
 - h. Increasing WIC Retention.....Laura Woodrum
- IV. Partner Engagement**
- a. Syringe Exchange Progress/Update.....Woodrum/Weyman/Aaron
- V. Oversight**
- a. Hepatitis A Update.....Amy Tomlinson
 - b. RHOP.....Susan Adams
 - c. Human Resources Report.....Carol Huckelby
 - d. Nomination of Officers (for December vote).....Chair Phillips
- VI. Policy Development**
- a. New Policies.....Janae Tucker
 - b. Five Year Review of All Policies.....Janae Tucker
- Next Meeting/Closing Comments.....Chair Phillips

NALBOH'S Six Functions of Public Health Governance

Definitions: Governing entity - The board, commission, council, individual, or other body legally accountable for ensuring the Six Functions of Public Health Governance in a jurisdiction. **Governance Functions (The Six Functions of Public Health Governance)** - The identified functions for which a public health governing entity is responsible (All public health governing entities are responsible for some aspects of each function. No one function is more important than another).

The Six Functions Include: 1. Policy Development, 2. Resource Stewardship, 3. Legal Authority, 4. Partner Engagement, 5. Continuous Improvement, 6. Oversight











Suggestions for Health Department of Community Improvement Projects

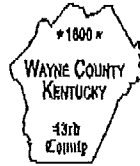
Recommendations: Please use the space below to make any suggestions as to improvement projects you would like to see the health department undertake. These can include suggestions for internal agency improvement, staff enhancement, or community health improvement projects. Submit your response to the Executive Director.

District Board of Directors Meeting September 3, 2019

Name	County	Signature	Proxy	Need Mileage? Y/N
*Honorable Mike Anderson	Wayne	Proxy GREENE	Jimmie Greene	
Pam Bills	Green			
Kristen Branham	Cumberland			
Adlie F. Brown, Jr. DMD	Casey	Adlie F. Brown		N
Joseph Brown, MD	Wayne	JB		N
Honorable Gale Cowan	Adair	Gale Cowan		N
*Honorable Ricky Craig	Clinton			
Honorable Randy Dial	Casey	Proxy Robertson	Steve Kelley Jenny D. Robertson	
Lora Elam, RN	Wayne			
Hossein Fallahzadeh, MD	Pulaski			Y
Honorable John Frank	Green	PROXY COWAN	Gale Cowan	N
*Honorable Jimmie "Bevo" Greene, II	McCreary	Jimmie Greene		
Patty Guinn, RPh	Pulaski			
Linda Hamilton	Casey	Linda Hamilton		Y
Matt Jackson, RPh	Adair			

District Board of Directors Meeting
September 3, 2019

Name	County	Signature	Proxy	Need Mileage? Y/N
L. Bruce Jasper, DVM	Pulaski			
Honorable Steven Kelley (Vice-chair)	Pulaski			Y
Stephen McKinley, OD	McCreary			Y
Richard Miles, MD	Russell			N
Honorable John Phelps, Jr.	Cumberland			Y
PERKINS, AL	Pulaski			N
Gayle Phillips, DNP (Chair)	Taylor			
Shantila Rexroat, DVM	Adair			
Marlene Richardson, DMD	Taylor			
Honorable Gary D. Robertson	Russell			N
Tommy Shelton, MD	Pulaski			
Honorable Barry Smith	Taylor			
Jake Staton	Clinton			Y N
Susanne Watkins, OD	Russell			
James Wesley	Pulaski			Y
Rosalie Wright	McCreary			



RONNIE K. TURNER
Magistrate District 1

JEFFERY D. DISHMAN
Magistrate District 2

MIKE ANDERSON
Wayne County Judge/Executive

HANK BASSETT
Deputy Judge/Executive

DALE C. VAUGHN
Magistrate District 3

JONATHAN M. DOBBS
Magistrate District 4

September 3, 2019

Judge Greene,

I will be unable to attend the Lake Cumberland District Health Board meeting this evening and I would like to give you my proxy concerning any votes that may need to be taken.

Sincerely,

Mike Anderson
Wayne County Judge-Executive



John H. Frank

Green County Judge-Executive

203 West Court Street
Greensburg, KY 42743

Phone: (270) 932-4024 • Fax: (270) 932-3635
johnfrank.cje@hotmail.com



September 3, 2019

Lake Cumberland District Board of Health
500 Bourne Avenue
Somerset, Ky 42501

Re: Proxy, Lake Cumberland District Board of Health Meeting- September 3,
2019

To Whom It May Concern,

I am unable to attend the Lake Cumberland District Board of Health meeting on
September 3, 2019. I would like to name Judge/Exec Gayle Cowan as my proxy.

Sincerely,

A handwritten signature in black ink, appearing to read "John H. Frank".

John H. Frank
Green County Judge/Executive

JHF/and

**LAKE CUMBERLAND DISTRICT HEALTH DEPARTMENT
BOARD OF HEALTH DIRECTORS**

June 25, 2019

The Lake Cumberland District Board of Health met on Tuesday, June 25, 2019 at the Russell County Health Department in Russell County, KY.

After confirming a quorum was present, the meeting was called to order by Chair Gayle Phillips.

Members Present	Members Absent
Kristen Branham Adlie Brown, Jr. DMD Judge Randy Dial Hossein Fallahzadeh, MD Judge John Frank (proxy to Judges Anderson, Phelps, Robertson, and Smith) Matt Jackson RPh Richard Miles, MD Gayle Phillips, DNP, APRN Shantila Rexroat, DVM Marlene Richardson, DMD Susanne Watkins, OD James Wesley Rosalie Wright (proxy to Judge Jimmie Greene) Proxy Judge Mike Anderson Judge John Phelps, Jr. Judge Jimmie Greene Judge Gary Robertson Judge Barry Smith	Pam Bills, APRN Joseph Brown, MD Judge Gale Cowan Judge Ricky Craig Lora Elam, RN Patty Guinn, RPh Linda Hamilton Bruce Jasper, DVM Judge Steve Kelly Stephen McKinley, OD Tommy Shelton, MD Jake Staton

An invocation was given by LCDHD Executive Director Shawn Crabtree and dinner was served. Dr. Jeff Howard Commissioner of the Kentucky Department of Public Health presented a Powerpoint presentation on Public Health Transformation. He called out 4 challenges for public health: financial instability, programmatic services not reflective of the community public health needs, legislative issues, and shared governance. Dr. Howard also announced that HANDS would become a multigravida program which would bring in around \$18M to the State.

Topic	Discussion	Follow-up
Legal Authority		
Approval of Minutes	Dr. Fallahzadeh moved to approve the prior minutes and James Wesley seconded the motion. The board voted unanimously to approve the	None

	prior minutes. Motion carried.	
Old Business	Chair Phillips asked if there was anything for which the administration had failed to adequately follow-up on since the last meeting. Nothing was noted.	None.
2 nd reading of Food Handler's regulation	<p>The second reading of the food handler's regulation was properly advertised in all ten county papers up to 10 and no earlier than 21 days prior to the meeting. The regulation was also posted on LCDHD website and social media. LCDHD has the legal authority to adopt the new regulation.</p> <p>Stuart Spillman presented the second reading of the Food Handler's regulation. All food establishments must have food handlers certified. State law currently requires food managers to be certified. At commencement of employment food service workers must register within 10 days for a class to obtain certification. Class must be completed within 30 days of initial employment and course must be passed with a minimum score of 80%. Certification must be renewed every 2 years.</p> <p>Fees were not specified in the regulation draft to eliminate the need for updating the regulation at every change in fees. However, fees are expected to be reasonable.</p> <p>The regulation is expected to go into effect July 1 and all food establishments will be given a grace period of 6 months to complete certification of all food service workers.</p> <p>Jim Wesley moved to accept the ordinance. Dr. Miles seconded. All approved.</p>	Stuart Spillman will announce final details as to the timing of the date the ordinance goes into effect and the grace period to be given to current food handlers.
Resource Stewardship		
Financial Updates/Directors Comments		
Financial Position 1/31/19	The 2019-2020 budget was presented to the Board. With the impending increase in agency retirement cost, the board didn't think it prudent to add a recurring expense of a salary increase. This isn't unusual as we haven't traditionally included annual increments during deficit budget years.	None

On a positive note, the board decided not to roll out a formal "restructure plan" for the next fiscal year. In other words, we will continue on with all programs and all staff.

While we are projected to end the current fiscal year with a substantial surplus, the increase in agency retirement contribution will absorb that potential surplus for the upcoming fiscal year and leave us at a projected approximate \$500,000 deficit.

While the board didn't adopt a formal restructure plan, I did lay out several strategies we will pursue next fiscal year to address our deficit. Among those:

1. We will soon offer our employees a financial incentive to voluntarily transition from the merit system into a hiring agency (GoHire) position. While this option will not likely be of financial benefit to Tier 1 and most Tier 2 merit retirement employees, it will be so for several Tier 3 employees (particularly those who only carry a single insurance plan). This would provide both a financial incentive (a raise) to the employees who choose to transition, but also has the potential to save the agency hundreds of thousands of dollars.
2. The state is in the process of adopting the federal food code which will require food managers to be certified. Last night our board adopted a regulation to also require food handlers to be certified. We are in the process currently of developing a web-based solution to provide these certifications. This web-based solution can also be marketed to other health departments. This has the potential to generate hundreds of thousands of dollars of new revenue.
3. The state is also in the process of "trying"

	<p>to raise several of our environmental fees. If they do so successfully, it could generate substantial new income.</p> <ol style="list-style-type: none"> 4. The University of Kentucky is looking to embed 3 to 4 staff in our agency to work on opioid-related issues. While these employees will be stationed at our facilities and co-managed by our staff, they will be UK employees. Since these jobs will likely have a very favorable salary associated with them, some of our employees may choose to transition into these positions. If so, we can either eliminate those positions through attrition or refill them with GoHire contract employees at substantial savings to the agency. 5. Our Go365 remote screenings in Louisville generates over a hundred thousand dollars per year in profit. We are exploring expanding these remote services to other jurisdictions. Since we use contract staff for these remote services, their costs are immune from the retirement expense increases. 6. Finally, we are always aggressively seeking grants which benefit our communities. Some of these, if awarded, will fund staff. If our existing staff transition into those positions, we can either eliminate the positions they vacate through attrition or refill them with GoHire staff. <p>I have fairly high confidence we can make the necessary transitions this year to address most of our projected deficit.</p> <p>There was a motion to approve the budget without an annual salary increment for staff. by Dr. Fallazadeh. Seconded by Judge Randy Dial. All approved motion.</p>	
Grants Report	Melonie Williams gave a quarterly grant report detailing the status of grants we have received and those for which we have applied.	None

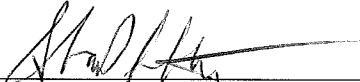
Continuous Improvement		
Suggestions	The board was reminded they can make suggestions on the back of the agenda to be followed-up by the administration	The administration will follow on board suggestions.
On-line Food Handlers Course	LCDHD has developed an on-line food handler's course. It is an efficient and simple way for food handlers to gain their certification. Fees charged to participants will provide revenue for LCDHD. It is anticipated that the program will be break even the first year, and then be profitable after the second year.	None
School QI Project	Two schools in our district were chosen to implement the CATCH program. It is an evidence based program that helps teach children about healthy foods and eating. The program was deemed a success with improvements to the run/walk times, percentage of correct answers to questionnaires, and improvement of nutritional information between teachers, cafeteria, and students.	None
Electronic Performance Evaluations	An electronic performance evaluation was piloted and then rolled out in April. This has allowed for improvements in confidentiality, timeliness in processing, and faster reviewer time. Evaluations are archived which allows the reviewer to go back and see the prior year evaluation.	None
Diabetes Education	LCDHD received a grant to provide telehealth Diabetes classes to Harlan County. The pilot was a success and we plan to do further telehealth classes in the future. LCDHD would like to eventually provide Diabetes education to the entire state.	LCDHD will report on progress.
Partner Engagement		
Syringe Exchange	Taylor County started a SEP in June 2019. Laura Woodrum, Dr. Weyman, and Tracy Aaron will speak to Wayne County.	None
Community Partner webinar	Pharmacists, urgent care providers, physicians, and other providers were invited to participate in a community partner webinar that was held in April. There was a successful turnout. Participants were added to our notification system so now we have a contact resource.	None
KDPH nurse strike	KDPH is providing staff to assist LCDHD in	None

team	second dose Hepatitis A injections at the jails/detention centers in our district. LCDHD has administered over 5K doses in 10 counties during the Hepatitis A DOC not including pediatric doses.	
Oversight		
HepA Response Update	Amy Tomlinson and Amanda England gave a Power Point presentation on the current status of the Hep A outbreak.	LCDHD will continue to address the HepA outbreak.
Human Resources Report	Carol Huckelby gave the HR report. We had 4 full time staff come on duty, 2 contract employees, and 2 with Go Hire. Four employees went off duty – all contract.	None
Policy Development		
Review of existing policies	No new policies or revisions at this time.	Janae Tucker will provide updates.

Chair Phillips set the next meeting date for September 3rd.

A motion was made by Dr. Fallazadeh to adjourn the meeting. Dr. Miles seconded the motion. Motion carried and meeting was adjourned.

Steve Kelley, vice chair
 Dr. Phillips, Chair _____ 

Mr. Shawn Crabtree, Secretary _____ 



Lake Cumberland District Health Department

A Healthy Today for a Brighter Tomorrow

FINANCIAL POSITION

PERIOD ENDING

JUNE 30, 2019

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08/27/19

Period: June 2019

Financial Position

The LCDHD balance sheet for the period shows \$8,410,974.05 in assets with \$139,267.24 of that owed in current liabilities. The total of LCDHD's assets is equal to over 4 months of this year's average expenses. LCDHD had \$15,454,782.09 in Year-To-Date revenues, and \$14,392,807.21 in Year-To-Date expenditures resulting in a \$1,061,974.88 Year-To-Date surplus.

Our annual expenses are \$(648,714) less than budgeted. The biggest difference is our "independent contractors" and "Other" costs weren't as high as budgeted. The state also didn't catch up at all on Medicaid match as anticipated.

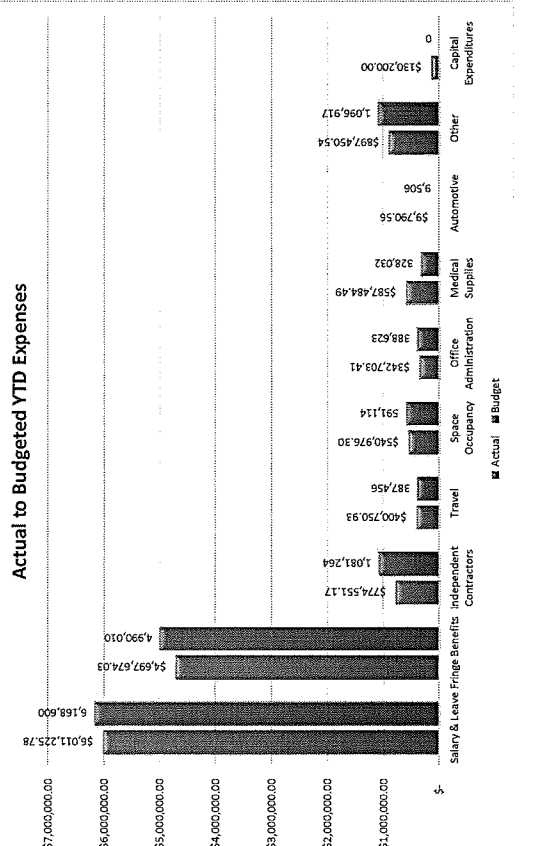
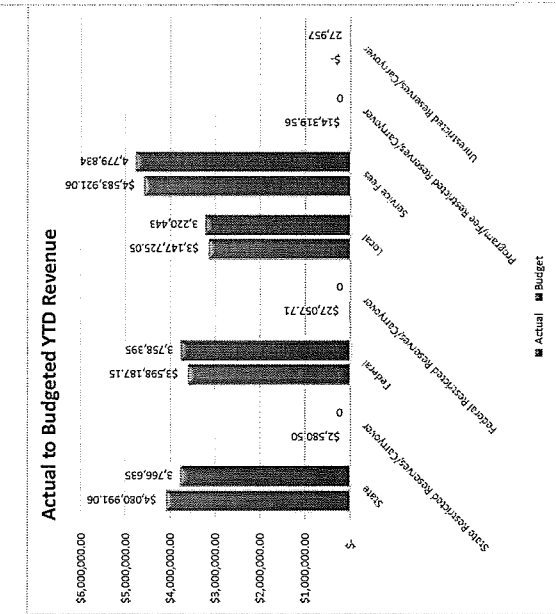
Finally, this note, DPH is four quarters behind on billing us for their Medicaid Match payments.

The Medicaid Match amount due back to DPH each quarter is dependent on the amount of Medicaid money we receive for the previous quarter, but as DPH has delayed billing us for the last four quarters, we estimate approximately \$350,000 is now due back to the state out of the Medicaid Revenue we've collected for services. In speaking with DPH it's likely we'll have to pay the four budgeted match payments for FY19, plus a catchup of two they are behind on which is what the number above represents.

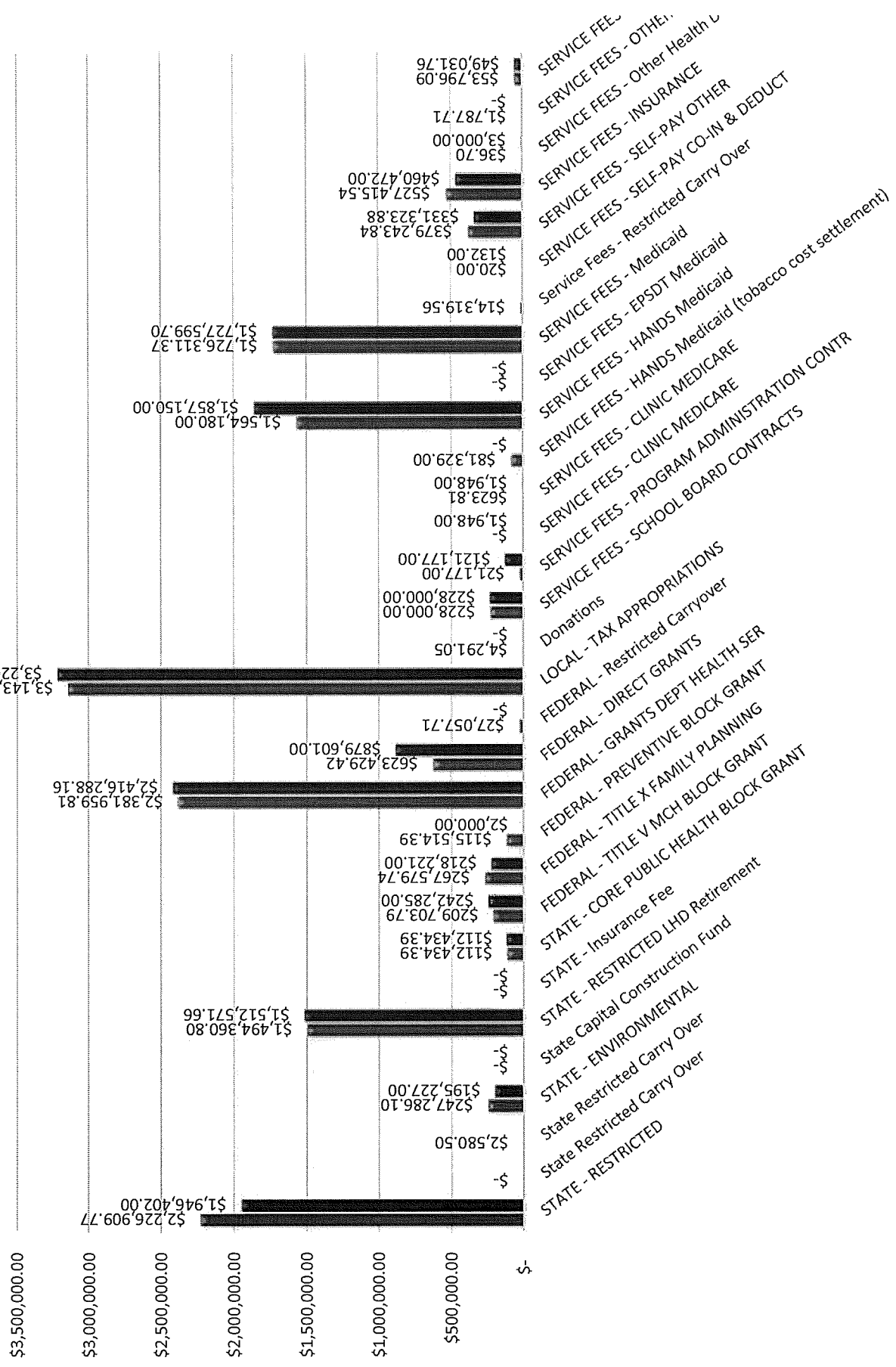
We used \$43,957.77 in reserves to close cost centers which ended the fiscal year with a deficit balance. The \$1,018,017.11 original surplus, plus the reserves used in the amount of \$43,957.77 results in a \$1,061,974.88 year-end surplus after final closeout. Year-end independent audit started on 8/19/19 and is still ongoing.

Lake Cumberland District Health Department
 Summary Statement of Revenue and Expense
 As of Period Ending June 30, 2019

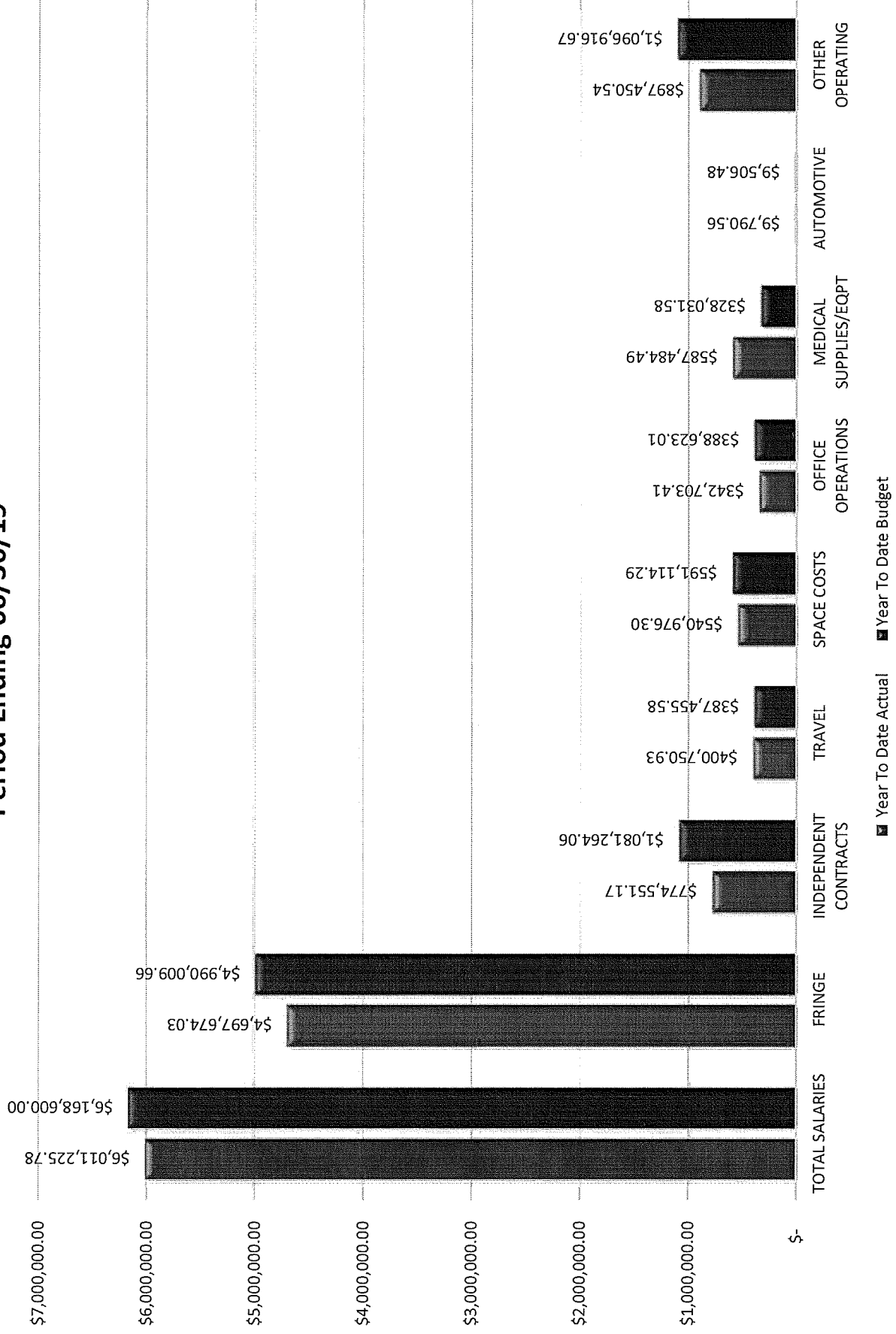
	Current Month			Year to Date			
	Actual	%	Variance	Actual	%	Variance	
Revenue:							
State	\$ 252,510.26	9.43%	(61,376)	\$ 4,080,991.06	26.41%	3,766,635	8.35%
State Restricted Reserves/Carryover	\$ 2,580.50	0.10%	2,581	\$ 2,580.50	0.02%	0	100.00%
Federal	\$ 328,263.05	12.26%	15,063	\$ 3,598,187.15	23.28%	3,758,395	-4.26%
Federal Restricted Reserves/Carryover	\$ 27,057.71	1.01%	27,058	\$ 27,057.71	0.18%	0	100.00%
Local	\$ 1,575,221.08	58.81%	1,306,851	\$ 3,147,725.05	20.37%	3,220,443	-2.26%
Service Fees	\$ 478,418.85	17.86%	80,099	\$ 4,583,921.06	29.66%	4,779,634	-4.10%
Program/Fee Restricted Reserves/Carryover	\$ 14,319.56	0.53%	14,320	\$ 14,319.56	0.09%	0	100.00%
Unrestricted Reserves/Carryover	\$ 2,330	0.00%	(2,330)	\$ -	0.00%	27,957	-100.00%
Total Revenue	\$ 2,678,371.01	100.00%	1,296,106	\$ 15,454,782.09	100.00%	15,553,264	-0.63%
Expense:							
Salary & Leave	\$ 438,473.88	16.37%	(75,576)	\$ 6,011,225.78	38.90%	6,168,600	-2.55%
Fringe Benefits	\$ 423,661.90	15.82%	7,828	\$ 4,697,674.03	30.40%	4,990,010	(292,336)
Independent Contractors	\$ 2,606.83	0.10%	(87,498)	\$ 774,561.17	5.01%	1,081,264	(306,713)
Travel	\$ 26,215.33	0.98%	32,288	\$ 400,750.93	2.59%	387,456	13,295
Space Occupancy	\$ 81,059.75	3.03%	49,260	\$ 540,976.30	3.50%	591,114	(50,138)
Office Administration	\$ (25,089.54)	-0.94%	32,385	\$ 342,703.41	2.22%	388,623	(45,920)
Medical Supplies	\$ 42,728.04	1.60%	15,392	\$ 587,484.49	3.80%	328,032	259,453
Automotive	\$ 2,754.20	0.10%	1,962	\$ 9,790.56	0.06%	9,506	284
Other	\$ 182,271.86	6.81%	91,410	\$ 897,450.56	5.81%	1,096,917	(199,466)
Capital Expenditures	\$ 81,200.00	3.03%	81,200	\$ 130,200.00	0.84%	130,200	0
Total Expense	\$ 1,255,882.25	46.89%	1,253,460	\$ 14,392,807.21	93.13%	15,041,521	(648,714)
Excess/(Deficit) of Revenue over Expense:	\$ 1,422,488.76	53.11%	42,646	\$ 1,061,974.88	6.87%	511,743	550,232
Less: Reserve used for Program Deficits				\$ 43,967.77			
Actual Cash Surplus/(Deficit)				\$ 1,018,007.11			107,522



**Revenue
Period Ending 06/30/19**



Expenditures Period Ending 06/30/19



Lake Cumberland District Health Department		
Balance Sheet		
June 30, 2019		
Account	Account Name	Amount
Assets		
104000	LOCAL BANK ACCOUNT	\$ 6,392,109.06
104001	(FEBCO) BANK ACCOUNT	
106000	PETTY CASH	\$ 2,100.00
111000	TIME/CERTIFICATE OF DEP	\$ 2,016,764.99
120001	ADAIR TAXING DISTRICT	
120023	CASEY TAXING DISTRICT	
120027	CLINTON TAXING DISTRICT	
120029	CUMBERLAND TAXING DISTRICT	
120044	GREEN TAXING DISTRICT	
120074	MCCREARY TAXING DISTRICT	
120100	PULASKI TAXING DISTRICT	
120104	RUSSELL TAXING DISTRICT	
120109	TAYLOR TAXING DISTRICT	
120116	WAYNE TAXING DISTRICT	
	Total Assets	\$ 8,410,974.05
Liabilities & Fund Balance		
Liabilities		
140002	Passport DPH Admin	\$ 13,030.38
140501	ANTHEM ADMIN	\$ 10,025.49
140601	AETNA ADMIN FEES	\$ 29,964.13
140701	KY SPIRIT DPH ADMIN	\$ 15,390.75
140801	WELL CARE DPH ADMIN	\$ 38,262.79
140901	Humana DPH Admin	\$ 9,101.79
147050	KY GROUP LIFE INS	\$ (3.30)
147080	DELTA DENTAL A	
147081	DELTA DENTAL B	
147096	FEBCO FLEX MEDICAL SPEN	\$ 6,234.75
148009	GREENSBURG CITY TAX	\$ 818.44
148016	RUSSELL COUNTY TAX	\$ 1,055.61
148030	MCCREARY LOCAL TAX	\$ 1,301.94
148056	WAYNE COUNTY TAX	\$ 1,095.54
148062	PULASKI CNTY TAX WITHEL	\$ 3,722.11
148063	JAMESTOWN CITY TAX WITH	\$ 1,407.52
148065	BURKESVILLE CITY TAX	\$ 1,356.14
148074	CUMBERLAND COUNTY SCHOO	\$ 221.98
148084	COLUMBIA CITY TAX	\$ 749.55
148086	SOMERSET CITY TAX	\$ 2,791.80
148096	CLINTON COUNTY TAX	\$ 930.54
148097	TAYLOR COUNTY TAX	\$ 1,034.62
148098	CUMBERLAND COUNTY TAX	\$ 774.47
149080	COBRA DELTA DENTAL	\$ 0.20
169000	MISCELLANEOUS	
	Total Liabilities	\$ 139,267.24
Fund Balance		
171000	UNRESTRICTED FUND BALAN	\$ 5,194,330.14
171826	URESTR LOCAL COMM HLTH	\$ 150.30
171891	Restricted-Medicaid Mat	\$ 466,169.00
171894	RESTRICTED CAPITAL	\$ 125,000.00
172712	STATE RSTR DENTAL	\$ 59.42
172738	STATE RSTR KCCSP OUTRCH	\$ 5.69
172762	STATE RESTR SMLNG SCHLS	\$ 72,393.90
172770	STATE RESTR KCCSP	\$ 1,315.28
172842	STATE RESTR HIV CNSLNG/	\$ 8,071.02
173725	FED RESTR KWCSP PINK OU	\$ 3,554.12
173726	FED RESTR PHER	\$ 957.47
173760	FED RESTR HANDS Multi	\$ 17,449.98
173767	FED RESTR HANDS Multi	\$ 6,829.01
173828	FED RESTR DIABETES STIT	\$ 20,728.95
174712	FEE RESTR DENTAL	\$ 26,795.88
174747	FEE RESTR RESTR KHREF	\$ 14,039.79
174758	FEE RESTR HV/GO365	\$ 431,969.02
174803	FEE RESTR PRENATAL	
174805	FEE RESTR NUTRITION	
174827	FEE RESTR ADAIR SMK FRE	\$ 18.32
174839	FEE RESTR MARSHALL DIAB	\$ 33,045.50
174858	FEE RESTR SCHL HLTH	\$ 786,849.14
	Total Fund Balance	\$ 7,209,731.93
	Total Liabilities and Fund Balance	\$ 7,348,999.17
	Surplus	\$ 1,061,974.88
	Cash/CDs/Investments (Assets Less Liabilities)	\$ 8,271,706.81
	Cash/CDs/Investments at 2014-15 Close (Assets Less Liabilities)	\$ 7,209,731.93
	Surplus	\$ 1,061,974.88
	Fiscal Year To Date Revenues	\$15,454,782.09
	Fiscal Year To Date Expenditures	\$14,392,807.21
	Surplus	\$1,061,974.88

Lake Cumberland District Health Department
Revenue & Expense Summary Comparison to Prior Year
As of Period Ending June 30, 2019

	Current YTD Actual	Prior YTD Actual	Change	% Change
Revenue:				
State	\$ 4,080,991.06	4,218,540	(137,549)	-3%
Federal	\$ 3,598,187.15	3,499,934	98,253	3%
Local	\$ 3,147,725.05	3,104,789	42,936	1%
Service Fees	\$ 4,583,921.06	4,749,711	(165,790)	-3%
Unrestricted Carryover	\$ 43,957.77	591,592	(547,634)	-93%
Total Revenue	\$ 15,454,782.09	\$ 16,164,566.01	(709,784)	-4%
Expense:				
Salary & Leave	\$ 6,011,225.78	6,407,673	(396,447)	-6%
Fringe Benefits	\$ 4,697,674.03	4,983,206	(285,532)	-6%
Independent Contractors	\$ 774,551.17	1,276,399	(501,848)	-39%
Travel	\$ 400,750.93	373,482	27,269	7%
Space Occupancy	\$ 540,976.30	491,054	49,922	10%
Office Administration	\$ 342,703.41	398,113	(55,410)	-14%
Medical Supplies	\$ 587,484.49	313,791	273,693	87%
Automotive	\$ 9,790.56	9,082	708	8%
Other	\$ 897,450.54	1,034,222	(136,772)	-13%
Capital Expenditures	\$ 130,200.00	0	130,200	N/A
Total Expense	\$ 14,392,807.21	\$ 15,287,022.05	(894,215)	-6%
Excess/(Deficit) of Revenue over Expense:	\$ 1,061,974.88	\$ 877,543.96	184,431	21%

**Lake Cumberland District Health Department
Patient and Services YTD Current vs. Prior Comparison
As of Period Ending June 30, 2019**

	<u>Current Year</u>	<u>Prior Year</u>	<u>Change</u>	<u>% Change</u>
Unduplicated Patients	29,140	27,834	1,306	4.69%
Services:				
Clinic	165,842	172,348	(6,506)	-3.77%
Laboratory	18,692	20,297	(1,605)	-7.91%
Supplemental	734	903	(169)	-18.72%
Total Services	185,268	193,548	(8,280)	-4.28%
Encounters for Clinic	193,105	168,156	24,949	14.84%
RBRV's				
Clinic	78,768	68,014	10,754	15.81%
Laboratory	63,897	62,403	1,494	2.39%
Total RBRV's	142,665	130,418	12,247	9.39%
Services per Patient	6.36	6.95	(0.60)	-8.57%
RBRV per Encounter	0.74	0.78	(0.04)	0.81

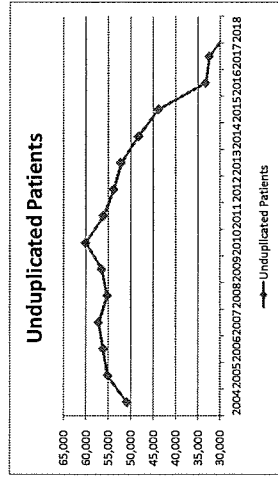
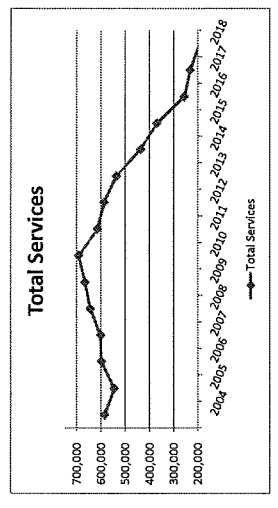
353 plus 758 report

Clinic Services	353 Report		Change	% Change
	Current Year	Prior Year		
712	165	362	(197)	-54%
800	31,305	29,766	1,539	5%
802	15,935	18,350	(2,415)	-13%
803	9	21	(12)	-57%
804	71,625	78,288	(6,663)	-9%
805	390	343	47	14%
806	6,600	6,632	(32)	0%
807	525	387	138	36%
809	96	0	96	-
810	13,483	6,676	6,807	102%
813	2,523	2,680	(157)	-6%
858	41,878	49,140	(7,262)	-15%
Total Clinic Services	184,534	192,645	(8,111)	-4%

Patients	135 Report	135 Report	Change	% Change
	Current Year	Prior Year		
712	134	285	(151)	-53%
800	4,640	3,629	1,011	28%
802	2,458	2,820	(362)	-13%
803	5	10	(5)	-50%
804	9,608	10,442	(834)	-8%
805	192	115	77	67%
806	1,568	1,602	(34)	-2%
807	192	196	(4)	-2%
809	0	0	0	-
810	4,262	1,675	2,587	154%
813	1,080	1,124	(44)	-4%
858	8,409	9,494	(1,085)	-11%

Lake Cumberland District Health Department
Patient and Services Fiscal Year Trending Analysis

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Unduplicated Patients	50,900	55,123	56,152	57,175	55,291	56,459	60,109	56,085	53,874	52,157	48,307	43,923	33,311	32,479	27,834
Services:															
Clinic	512,438	471,632	530,939	528,654	562,190	565,521	613,565	551,349	528,326	488,401	397,651	339,918	228,370	201,426	173,348
Laboratory	72,244	73,390	67,581	73,739	82,009	80,520	78,634	64,526	58,501	49,872	40,739	30,416	27,752	22,498	20,297
Supplemental														8,609	903
Total RBRV's	584,682	545,022	598,520	602,393	644,199	666,041	692,199	615,875	586,827	538,273	438,390	370,334	256,122	232,533	193,548
Encounters for Clinic	458,653	487,283	545,055	580,767	616,281	640,742	663,299	597,270	577,400	540,174	440,548	373,098	259,694	226,337	168,156
RBRV's															
Clinic	171,490	173,695	191,444	220,244	240,947	285,036	287,943	252,792	289,908	283,838	181,067	148,794	102,022	97,865	66,014
Laboratory	241,557	282,952	307,172	396,760	375,144	588,419	903,902	230,018	208,696	211,587	195,440	142,286	109,408	83,104	62,403
Total RBRV's	413,047	456,647	498,616	617,004	616,091	853,455	1,171,845	482,809	488,604	475,424	376,506	291,080	211,429	180,969	130,418
Services per Patient	11.49	9.89	10.66	10.54	11.65	11.80	11.52	10.98	10.89	10.32	9.08	8.43	7.69	7.16	6.95
RBRV per Encounter	0.90	0.94	0.91	1.06	1.00	1.33	1.77	0.81	0.81	0.88	0.85	0.78	0.81	0.80	0.78
Service Fee Revenue				6,445,928	7,318,486	8,163,604	7,541,994	8,152,690	5,610,809	5,677,521	4,451,357	4,273,794	2,498,350	2,987,957	2,258,573
SF Revenue per Patient	0.00	0.00	0.00	112.74	132.36	144.59	125.47	145.36	104.15	108.85	92.15	97.30	75.00	92.00	81.14
SF Revenue per Encounter	0.00	0.00	0.00	11.38	12.74	11.37	10.51	13.65	9.72	10.10	10.10	11.45	9.62	13.20	13.43
SF Revenue per RBRV	0.00	0.00	0.00	10.45	11.88	9.57	6.44	16.89	11.97	11.94	11.82	14.68	11.82	16.51	17.32
% Increase/(Decrease)															
Unduplicated Patients	1.33%	8.30%	1.87%	1.82%	-3.30%	2.11%	6.46%	-6.69%	-3.94%	-3.19%	-7.38%	-9.08%	-24.16%	-2.50%	-14.30%
Services:															
Clinic	0.51%	-7.96%	12.57%	-0.43%	6.34%	4.15%	4.79%	-10.14%	-4.18%	-7.56%	-18.58%	-14.52%	-32.82%	-11.80%	-14.44%
Laboratory	-0.33%	1.59%	-7.92%	9.11%	11.22%	-1.82%	-2.34%	-17.94%	-9.34%	-14.75%	-18.31%	-25.34%	-8.76%	-18.93%	-9.78%
Supplemental															
Total Services	0.40%	-6.78%	9.82%	0.65%	6.94%	3.39%	3.93%	-11.03%	-4.72%	-8.27%	-18.56%	-15.52%	-30.84%	-9.21%	-16.77%
Encounters for Clinic	1.08%	6.24%	11.86%	6.55%	6.12%	3.97%	3.52%	-9.85%	-3.33%	-6.45%	-18.44%	-15.31%	-30.40%	-12.84%	-25.71%
RBRV's															
Clinic	3.29%	1.29%	10.22%	15.04%	9.40%	10.00%	1.10%	-5.65%	2.82%	1.51%	-31.37%	-17.82%	-31.49%	-4.07%	-30.50%
Laboratory	-3.16%	17.14%	8.56%	29.17%	-5.45%	56.85%	53.62%	-74.55%	-9.27%	1.39%	-7.63%	-27.20%	-23.11%	-24.04%	-24.91%
Total RBRV's	-0.58%	10.56%	9.19%	23.74%	-0.15%	38.53%	37.31%	-58.80%	-2.94%	1.46%	-20.81%	-22.69%	-27.36%	-14.41%	-27.93%
Services per Patient	-0.92%	-13.92%	7.80%	-1.15%	10.58%	1.25%	-2.39%	-4.64%	-0.81%	-5.25%	-12.07%	-7.09%	-8.81%	-6.88%	-2.87%
RBRV per Encounter	-1.64%	4.06%	-2.38%	16.13%	-5.90%	33.24%	32.64%	-54.24%	0.40%	8.45%	-2.90%	-8.71%	4.36%	-1.79%	-3.00%



Lake Cumberland District Health Department
Financial Analysis
Fiscal Year-to-Date as of June 30, 2019

Cost Center	CC#	Actual			Over/(Under) Budget			% Over/(Under) Budget			
		Revenue	Expense	Excess	Revenue	Expense	Excess	Revenue	Expense	Excess	
Food Service	500	\$ 424,480.44	\$ 424,480.44	\$ 0	\$ 373,683	\$ 373,683	\$ 50,797	\$ 50,797	13.59%	\$ 13,599	0.00%
Public Facilities	520	\$ 88,210.40	\$ 88,210.40	\$ 0	\$ 86,994	\$ 86,994	\$ 1,216	\$ 1,216	1.40%	\$ 0	0.00%
General Sanitation	540	\$ 192,235.05	\$ 192,235.05	\$ 0	\$ 197,912	\$ 197,912	\$ (5,677)	\$ (5,677)	-2.87%	\$ -2,877	0.00%
Onsite Sewage	560	\$ 409,069.34	\$ 409,069.34	\$ 0	\$ 481,571	\$ 481,571	\$ (72,502)	\$ (72,502)	-15.06%	\$ -15,066	0.00%
Tanning Beds	580	\$ 20.86	\$ 20.86	\$ 0	\$ 0	\$ 0	\$ 21	\$ 21	0.00%	\$ 0	0.00%
Other Environmental	590	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	\$ 0	0.00%
Radon	591	\$ 16,092.60	\$ 16,092.60	\$ 0	\$ 22,500	\$ 22,500	\$ (6,407)	\$ (6,407)	-28.48%	\$ 71,522	-100.00%
Retail Food Standards Grant	592	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	\$ 0	0.00%
West Nile Virus	595	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	\$ 0	0.00%
Winter Storm Response	598	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	\$ 0	0.00%
Winter Storm Resp-Local	599	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	\$ 0	0.00%
Dental Services	712	\$ 5,692.88	\$ 5,692.88	\$ 0	\$ 13,191	\$ 13,191	\$ (7,498)	\$ (7,498)	-56.84%	\$ -56,844	0.00%
Asthma Education	722	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	\$ 0	0.00%
Osteoporosis	723	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	\$ 0	0.00%
KWSCP Pink County Outreach	725	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	\$ 0	0.00%
PHER	726	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	\$ 0	0.00%
Needle Exchange/Harm Reduction	727	\$ 180,552.84	\$ 180,552.84	\$ 0	\$ 204,292	\$ 159,292	\$ (23,739)	\$ 21,261	10.41%	\$ 10,411	-22.03%
Diabetes Case Management	728	\$ 0.47	\$ 0.47	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	\$ 0	0.00%
ESVAR-VHP	729	\$ 8,923.31	\$ 8,923.31	\$ 0	\$ 4,623	\$ 0	\$ 4,300	\$ 8,923	93.02%	\$ 193,022	-100.00%
Ebola Coordination	731	\$ 9,799.72	\$ 9,799.72	\$ 0	\$ 114,103	\$ 0	\$ (104,303)	\$ 9,800	-91.41%	\$ 8,591	-100.00%
DIABETES PREVENTION PROGRAM	732	\$ 1,119.62	\$ 1,119.62	\$ 0	\$ 114,103	\$ 0	\$ (112,983)	\$ 1,120	-99.02%	\$ 0.989	-100.00%
Oral Health Coalitions	735	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	\$ 0	0.00%
Community Health Action Team	736	\$ 62,981.30	\$ 62,981.30	\$ 0	\$ 121,460	\$ 52,603	\$ (58,479)	\$ 10,378	-48.15%	\$ 8,541	-56.69%
EMERGING INFECTIOUS DISEASE	737	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	\$ 0	0.00%
KCCSP Outreach & Education	738	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	\$ 0	0.00%
Coordinated School Health	740	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	\$ 0	0.00%
Passport Referrals	741	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	\$ 0	0.00%
EnviroHealth Link	742	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	\$ 0	0.00%
Winter Storm	745	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	\$ 0	0.00%
Environmental Strike Team	746	\$ 1,336.27	\$ 1,336.27	\$ 0	\$ 0	\$ 0	\$ 1,336	\$ 1,336	0.00%	\$ 0	0.00%
KHREF	747	\$ -	\$ -	\$ 1,019.01	\$ 0	\$ 0	\$ 0	\$ (1,019)	1,019	\$ 0	0.00%
HPP Training Coordinator	748	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	\$ 0	0.00%
Accreditation	749	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	\$ 0	0.00%
HANDS GF Services	750	\$ 38,170.50	\$ 38,170.50	\$ 0	\$ 6,299	\$ 6,299	\$ 31,872	\$ 31,872	505.98%	\$ 505,988	0.00%
PHEP Special Project	752	\$ 1,018,880.00	\$ 1,018,880.00	\$ 31,982	\$ 1,113,276	\$ 948,276	\$ (94,396)	\$ 38,622	-8.48%	\$ 3,477	-11.95%
Zika Vector Control	753	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	\$ 0	0.00%
PERSONAL RESPONSIBILITY EDCTN	755	\$ 75,981.06	\$ 75,981.06	\$ 0	\$ 69,172	\$ 69,172	\$ 6,809	\$ 6,809	9.84%	\$ 9,844	0.00%
Regional EPI	757	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	\$ 0	0.00%
GO365 (HUMANA VITALITY)	758	\$ 459,030.00	\$ 459,030.00	\$ 148,620	\$ 385,000	\$ 385,000	\$ 74,030	\$ (74,590)	19.23%	\$ -19,377	38.60%
Regional Preparedness Coord	759	\$ -	\$ -	\$ 68,644	\$ 379,256	\$ 261,310	\$ (93,193)	\$ (43,891)	-24.57%	\$ -11,577	-13.00%
HANDS - Federal Home Visiting Serv	760	\$ 286,062.78	\$ 286,062.78	\$ 13,417.55	\$ 15,993	\$ 0	\$ (2,175)	\$ 13,418	-13.95%	\$ 86,056	-100.00%
Smiling Schools Program	762	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	\$ 0	0.00%
HIEP A Outreach Activities	764	\$ 130,000.00	\$ 130,000.00	\$ 15,494	\$ 130,000	\$ 0	\$ 0	\$ 114,506	0.00%	\$ 88,086	-88.08%
Tobacco Free Schools	765	\$ 22,589.27	\$ 22,589.27	\$ 0	\$ 25,000	\$ 0	\$ (2,411)	\$ 22,589	-9.64%	\$ 90,368	-100.00%
MCH Coordinator	766	\$ 168,910.06	\$ 168,910.06	\$ 0	\$ 190,619	\$ 178,121	\$ (21,709)	\$ (9,211)	-11.39%	\$ -4,839	-6.56%
HANDS Expanded Multi-Gravida Famr	767	\$ 27,057.71	\$ 27,057.71	\$ 0	\$ 0	\$ 0	\$ 27,058	\$ 27,058	0.00%	\$ 0	0.00%
HANDS Expansion/Outreach	768	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	\$ 0	0.00%
Kentucky Colon Cancer Screening P	770	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	\$ 0	0.00%
PHEP Special Project	771	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	\$ 0	0.00%
HBE Assistance	772	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	\$ 0	0.00%
Child Fatality Prevention	774	\$ 14,782.69	\$ 14,782.69	\$ 0	\$ 12,764	\$ 10,112	\$ 2,018	\$ 4,671	15.81%	\$ 36,559	-20.78%
ECD School Projects	775	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	\$ 0	0.00%
Pediatric/Adolescent	800	\$ 753,676.15	\$ 753,676.15	\$ 0	\$ 753,676	\$ 753,676	\$ 0	\$ 0	0.00%	\$ 0	0.00%
Immunizations	801	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	\$ 0	0.00%
Family Planning	802	\$ 581,198.73	\$ 581,198.73	\$ 0	\$ 826,631	\$ 791,631	\$ (26,522)	\$ (791,522)	0.00%	\$ 0	0.00%
Maternity Services	803	\$ 108.77	\$ 108.77	\$ 0	\$ 1,726,785	\$ 1,705,815	\$ (431,501)	\$ (410,531)	-24.99%	\$ -23,777	-4.23%
WIC Services	804	\$ 1,295,284.26	\$ 1,295,284.26	\$ 0	\$ 64,561	\$ 67,888	\$ (16,229)	\$ (19,556)	-30.29%	\$ -30,295	-5.15%
Medical Nutrition	805	\$ 48,331.89	\$ 48,331.89	\$ 0	\$ 48,331.89	\$ 48,331.89	\$ 0	\$ 0	0.00%	\$ 0	0.00%

Lake Cumberland District Health Department

Financial Analysis

Fiscal Year-to-Date as of June 30, 2019

Cost Center	CC#	Actual			Over/(Under) Budget			% Over/(Under) Budget		
		Revenue	Expense	Excess	Revenue	Expense	Excess	Revenue	Expense	Excess
TB	806	\$ 269,239.56	\$ 269,239.56	\$ 0	\$ 269,547	\$ 280,185	\$ (115,638)	100.00%	100.00%	0.00%
STD Services	807	\$ 25,501.57	\$ 25,501.57	\$ 0	\$ 30,161	\$ 30,161	\$ (4,659)	-18.23%	0.00%	-18.23%
Diabetes	809	\$ 198,535.20	\$ 198,535.20	\$ 0	\$ 240,975	\$ 240,975	\$ (42,440)	-21.37%	0.00%	-21.37%
Adult Services	810	\$ 981,084.50	\$ 981,084.50	\$ 0	\$ 335,580	\$ 335,580	\$ 645,505	65.79%	0.00%	65.79%
Lead Poisoning Prevention	811	\$ 11,449.71	\$ 11,449.71	\$ 0	\$ 18,000	\$ 0	\$ (6,550)	-57.37%	0.00%	-57.37%
Breast & Cervical Cancer	813	\$ 115,735.11	\$ 115,735.11	\$ 0	\$ 150,915	\$ 150,915	\$ (35,180)	-30.33%	0.00%	-30.33%
MCH Forum	816	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	0.00%	0.00%
Healthy Communities - Tobacco	817	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	0.00%	0.00%
Community Based Services	818	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	0.00%	0.00%
PREPAREDNESS COORDINATOR & TRF	821	\$ 114,345.17	\$ 114,345.17	\$ 0	\$ 104,581	\$ 102,781	\$ 9,764	8.54%	9.34%	-0.80%
PREPAREDNESS EPIDEMIOLOGY & SURVIVAL	822	\$ 102,033.54	\$ 102,033.54	\$ 0	\$ 92,531	\$ 92,531	\$ 9,503	9.31%	0.00%	9.31%
PREPAREDNESS MEDICAL RESERVE	823	\$ 4,637.59	\$ 4,637.59	\$ 0	\$ 15,264	\$ 5,761	\$ (10,627)	-69.62%	0.00%	-69.62%
Bioremediation - Focus Area F	824	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	0.00%	0.00%
Bioremediation - Focus Area G	825	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	0.00%	0.00%
Local Community Public Health Project	826	\$ 1,868.75	\$ 1,868.75	\$ 0	\$ 77,009	\$ 77,009	\$ (75,140)	-40.27%	0.00%	-40.27%
Adair County Smoke Free Sponsorship	827	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	0.00%	0.00%
Diabetes Outreach and Education	828	\$ 18,023.25	\$ 18,023.25	\$ 0	\$ 13,000	\$ 0	\$ 5,023	38.64%	138.64%	-100.00%
Heart4Change	829	\$ 184,458.16	\$ 184,458.16	\$ 0	\$ 205,661	\$ 205,661	\$ (21,203)	-11.49%	0.00%	-11.49%
Sexual Risk Avoidance Education Director	830	\$ 298,258.72	\$ 298,258.72	\$ 0	\$ 436,784	\$ 436,784	\$ (138,527)	-46.40%	0.00%	-46.40%
Worksite Wellness Project	831	\$ 4,453.70	\$ 3,204.98	\$ 1,248.72	\$ 0	\$ 0	\$ 4,454	100.00%	0.00%	100.00%
Heart Disease & Stroke Prevention	832	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	0.00%	0.00%
Breastfeeding	833	\$ 52,275.83	\$ 52,275.83	\$ 0	\$ 53,702	\$ 60,862	\$ (8,586)	-16.16%	15.00%	-31.16%
Susan G Komen Partnership	834	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	0.00%	0.00%
Cervical Cancer Free KY	835	\$ 3,595.66	\$ 3,595.66	\$ 0	\$ 5,400	\$ 5,400	\$ (1,804)	-33.41%	0.00%	-33.41%
Tobacco Prevention Project	836	\$ 169,943.59	\$ 169,943.59	\$ 0	\$ 182,100	\$ 148,755	\$ (33,345)	-18.31%	0.00%	-18.31%
Abstinence Education	837	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	0.00%	0.00%
HAI Prevention (Incc. Prev. Conf)	838	\$ 5,000.00	\$ 5,000.00	\$ 5,000	\$ 0	\$ 0	\$ 5,000	100.00%	0.00%	100.00%
Marshall Univ. Diabetes Grant	839	\$ 11,147.49	\$ 11,147.49	\$ 0	\$ 12,000	\$ 12,000	\$ (853)	-7.65%	0.00%	-7.65%
Breastfeeding Peer Counselor	840	\$ 53,500.62	\$ 53,500.62	\$ 0	\$ 58,803	\$ 60,000	\$ (6,499)	-11.09%	0.00%	-11.09%
Federal Diabetes Today	841	\$ 20,136.82	\$ 20,136.82	\$ 0	\$ 20,000	\$ 20,000	\$ 137	0.68%	0.00%	0.68%
HIV Counseling & Testing	842	\$ 552.27	\$ 552.27	\$ 0	\$ 18,575	\$ 35,578	\$ (35,026)	-188.57%	0.00%	-188.57%
Ryan White	844	\$ 345,841.16	\$ 345,841.16	\$ 0	\$ 379,200	\$ 379,200	\$ (33,359)	-9.39%	0.00%	-9.39%
Ryan White	845	\$ 239,570.07	\$ 239,570.07	\$ 0	\$ 377,516	\$ 377,516	\$ (137,946)	-57.46%	0.00%	-57.46%
Rural Health Opioid Grant	846	\$ 289,917.09	\$ 289,917.09	\$ 0	\$ 253,116	\$ 253,116	\$ 36,801	14.54%	0.00%	14.54%
Healthy Start Project	848	\$ 49,013.64	\$ 49,013.64	\$ 0	\$ 51,760	\$ 51,760	\$ (2,746)	-5.31%	0.00%	-5.31%
Pandemic Flu Summit	851	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	0.00%	0.00%
HANDS PRIMA GRAVIDA PROGRAM	853	\$ 1,863,802.44	\$ 1,863,802.44	\$ 0	\$ 2,077,745	\$ 2,105,545	\$ (27,800)	-1.34%	0.00%	-1.34%
Arthritis	856	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	0.00%	0.00%
Physical Activity	857	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	0.00%	0.00%
Supplemental School Health	858	\$ 1,033,583.17	\$ 937,756.49	\$ 95,827	\$ 1,407,727	\$ 1,407,727	\$ (469,971)	-33.39%	0.00%	-33.39%
MRC - ASPR Training	871	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	0.00%	0.00%
TLC - Obesity Grant	872	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	0.00%	0.00%
HPP Coordinators	875	\$ 28,470.39	\$ 28,470.39	\$ 0	\$ 34,965	\$ 34,965	\$ (6,495)	-22.83%	0.00%	-22.83%
EFSDT Verbal Notification	883	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	0.00%	0.00%
WIC Operational Adjust Funding	886	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	0.00%	0.00%
Core Assessment & Policy Dev.	890	\$ 12,320.34	\$ 12,320.34	\$ 0	\$ 8,618	\$ 8,618	\$ 3,702	30.11%	0.00%	30.11%
Medicaid Match	891	\$ 293,752.62	\$ 293,752.62	\$ 0	\$ 455,109	\$ 455,109	\$ (161,356)	-55.45%	0.00%	-55.45%
Minor Receipts	892	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	0.00%	0.00%
Capital	894	\$ 130,200.00	\$ 130,200.00	\$ 0	\$ 0	\$ 0	\$ 130,200	100.00%	0.00%	100.00%
Allocable Direct	895	\$ 2,186,539.84	\$ 1,494,398.94	\$ 694,141	\$ 1,580,526	\$ 1,512,572	\$ 68,954	3.15%	0.00%	3.15%
Total		\$ 15,454,782.09	\$ 14,392,807.21	\$ 1,061,975	\$ 14,084,532	\$ 13,163,364	\$ 921,168	6.54%	0.00%	6.54%

Lake Cumberland District Health Department
Actual versus Earned Revenue
Fiscal Year-to-Date as of June 30, 2019

Cost Center	CC #	Actual Revenue	Earned Revenue	Variance	% Variance	Months Equivalent Uncollected
Food Service	500	\$ 424,480.44	424,480	0	0%	
Public Facilities	520	\$ 88,210.40	97,768	(9,558)	-10%	1.17
General Sanitation	540	\$ 192,235.05	192,235	0	0%	
Onsite Sewage	560	\$ 409,069.34	519,243	(110,174)	-21%	2.55
Tanning Beds	580	\$ 20.86	21	0	0%	
Other Environmental	590	\$ -	0	0	NA	
Radon	591	\$ 16,092.60	16,093	0	0%	
Retail Food Standards Grant	592	\$ -	0	0	NA	
West Nile Virus	595	\$ -	0	0	NA	
Winter Storm Response	598	\$ -	0	0	NA	
Winter Storm Resp-Local	599	\$ -	0	0	NA	
Dental Services	712	\$ 5,692.88	9,829	(4,136)	-42%	5.05
Asthma Education	722	\$ -	0	0	NA	
Osteoporosis	723	\$ -	0	0	NA	
KWSCP Pink County Outreach	725	\$ -	0	0	NA	
PHER	726	\$ -	180,553	(180,553)	-100%	12.00
Needle Exchange/Harm Reduction	727	\$ 180,552.84	0	180,553	NA	
Diabetes Case Management	728	\$ 0.47	0	0	0%	
ESVAR-VHP	729	\$ 8,923.31	4,623	4,300	93%	
Ebola Coordination	731	\$ 9,799.72	9,800	0	0%	
DIABETES PREVENTION PROGRAM	732	\$ 1,119.62	1,120	0	0%	
Oral Health Coalitions	735	\$ -	0	0	NA	
Community Health Action Team	736	\$ 62,981.30	62,981	0	0%	
EMERGING INFECTIOUS DISEASE	737	\$ -	0	0	NA	
KCCSP Outreach & Education	738	\$ -	0	0	NA	
Coordinated School Health	740	\$ -	0	0	NA	
Passport Referrals	741	\$ -	0	0	NA	
EnviroHealth Link	742	\$ -	0	0	NA	
Winter Storm	745	\$ -	0	0	NA	
Environmental Strike Team	746	\$ 1,336.27	1,336	0	0%	
KHREF	747	\$ -	(1,019)	1,019	-100%	
IEP School Services	748	\$ -	0	0	NA	
HPP Training Coordinator	749	\$ -	0	0	NA	
Accreditation	750	\$ 38,170.50	38,171	0	0%	
HANDS GF Services	752	\$ 1,018,880.00	1,107,970	(89,090)	-8%	0.96
PHEP Special Project	753	\$ -	0	0	NA	
Zika Vector Control	755	\$ -	0	0	NA	
PERSONAL RESPNSBLTY EDCTN PRG	756	\$ 75,981.06	75,981	0	0%	
Regional EPI	757	\$ -	0	0	NA	
GO365 (HUMANA VITALITY)	758	\$ 459,030.00	462,055	(3,025)	-1%	0.08
Regional Preparedness Coord	759	\$ -	0	0	NA	
HANDS - Federal Home Visiting Services Formu	760	\$ 286,062.78	252,940	33,123	13%	
HANDS FEDERAL HOME VISITING	761	\$ 13,417.55	13,418	0	0%	
Smiling Schools Program	762	\$ -	0	0	NA	
HEP A Outbreak Activities	764	\$ 130,000.00	114,506	15,494	14%	
Tobacco Free Schools	765	\$ 22,589.27	22,589	0	0%	
MCH Coordinator	766	\$ 168,910.06	168,910	0	0%	
HANDS Expanded Multi-Gravida Families	767	\$ 27,057.71	27,058	0	0%	
HANDS Expansion/Outreach	768	\$ -	0	0	NA	
Kentucky Colon Cancer Screening Project	770	\$ -	0	0	NA	
PHEP Special Project	771	\$ -	0	0	NA	
HBE Assistance	772	\$ -	0	0	NA	
Child Fatality Prevention	774	\$ 14,782.69	12,764	2,018	16%	
ECD School Projects	775	\$ -	0	0	NA	
Pediatric/Adolescent	800	\$ 753,676.15	1,067,472	(313,795)	-29%	3.53
Immunizations	801	\$ -	0	0	NA	
Family Planning	802	\$ 581,198.73	952,486	(371,288)	-39%	4.68

Lake Cumberland District Health Department
Actual versus Earned Revenue
Fiscal Year-to-Date as of June 30, 2019

Cost Center	CC #	Actual Revenue	Earned Revenue	Variance	% Variance	Months Equivalent Uncollected
Maternity Services	803	\$ 108.77	215	(107)	-50%	5.94
WIC Services	804	\$ 1,295,284.26	1,295,284	0	0%	
Medical Nutrition	805	\$ 48,331.89	65,358	(17,026)	-26%	3.13
TB	806	\$ 269,239.56	300,042	(30,803)	-10%	1.23
STD Services	807	\$ 25,501.57	35,841	(10,339)	-29%	3.46
Diabetes	809	\$ 198,535.20	278,192	(79,657)	-29%	3.44
Adult Services	810	\$ 981,084.50	981,085	0	0%	
Lead Poisoning Prevention	811	\$ 11,449.71	11,450	0	0%	
Breast & Cervical Cancer	813	\$ 115,735.11	1,322,261	(1,206,526)	-91%	10.95
MCH Forum	816	\$ -	0	0	NA	
Healthy Communities - Tobacco	817	\$ -	0	0	NA	
Community Based Services	818	\$ -	0	0	NA	
PREPAREDNESS COORDINTN & TRNG	821	\$ 114,345.17	114,345	0	0%	
PREPAREDNESS EPIDEM & SURVLLNC	822	\$ 102,033.54	102,034	0	0%	
PREPAREDNESS MEDICAL RSRV CORP	823	\$ 4,637.59	4,638	0	0%	
Bioterrorism - Focus Area F	824	\$ -	0	0	NA	
Bioterrorism - Focus Area G	825	\$ -	0	0	NA	
Local Community Public Health Projects	826	\$ 1,868.75	1,869	0	0%	
Adair County Smoke Free Sponsorships	827	\$ -	0	0	NA	
Diabetes Outreach and Education	828	\$ 18,023.25	18,023	0	0%	
Heart4Change	829	\$ 184,458.16	184,458	0	0%	
Sexual Risk Avoidance Education Direct Grant	830	\$ 298,256.72	298,257	0	0%	
Worksite Wellnes Project	831	\$ 4,453.70	3,205	1,249	39%	
Heart Disease & Stroke Prevention	832	\$ -	0	0	NA	
Breastfeeding	833	\$ 52,275.83	52,276	0	0%	
Susan G Komen Partnership	834	\$ -	0	0	NA	
Cervical Cancer Free KY	835	\$ 3,595.66	3,596	0	0%	
Tobacco Prevention Project	836	\$ 169,943.59	169,944	0	0%	
Abstinence Education	837	\$ -	0	0	NA	
HAI Prevention (Infec. Prev. Conf)	838	\$ 5,000.00	0	5,000	NA	
Marshall Univ. Diabetes Grant	839	\$ 11,147.49	11,147	0	0%	
Breastfeeding Peer Counselor	840	\$ 53,500.62	53,501	0	0%	
Federal Diabetes Today	841	\$ 20,136.82	20,137	0	0%	
HIV Counseling & Testing	842	\$ 552.27	552	0	0%	
Ryan White	844	\$ 345,841.16	345,841	0	0%	
Ryan White	845	\$ 239,570.07	239,570	0	0%	
Rural Health Opioid Grant	846	\$ 289,917.09	253,116	36,801	15%	
Healthy Start Project	848	\$ 49,013.64	49,014	0	0%	
Pandemic Flu Summit	851	\$ -	0	0	NA	
HANDS PRIMA GRAVIDA PROGRAM	853	\$ 1,863,802.44	1,863,802	0	0%	
Arthritis	856	\$ -	0	0	NA	
Physical Activity	857	\$ -	0	0	NA	
Supplemental School Health	858	\$ 1,033,583.17	1,321,583	(288,000)	-22%	2.62
MRC - ASPR Training	871	\$ -	0	0	NA	
TLC - Obesity Grant	872	\$ -	0	0	NA	
HPP Coordinators	875	\$ 28,470.39	28,470	0	0%	
EPSDT Verbal Notification	883	\$ -	0	0	NA	
WIC Opertional Adjust Funding	886	\$ -	0	0	NA	
Core Assessment & Policy Dev.	890	\$ 12,320.34	12,320	0	0%	
Medicaid Match	891	\$ 293,752.62	293,753	0	0%	
Minor Receipts	892	\$ -	0	0	NA	
Capital	894	\$ 130,200.00	130,200	0	0%	
Allocable Direct	895	\$ 2,188,539.84	1,500,249	688,291	46%	
Total	0	\$ 15,454,782.09	17,201,010	(1,746,228)	-10%	1.22

Lake Cumberland District Health Department
 Earned Revenue/Expense Analysis
 Fiscal Year-to-Date as of June 30, 2019

Cost Center	CC #	Earned Revenue	Budget Variance	Expense	Budget Variance	Excess/(Deficit) before General Distribution	General & Local Distribution	% of General & Local Distribution	Excess/(Deficit) after General & Local Distribution	YTD Budget % Total Budget	Beginning Budget	Budget Modifications
Food Service	500	\$ 371,851.46	0%	424,480	14%	(62,629)	52,629	1.63%	0	373,683	373,683	
Public Facilities	520	\$ 97,767.98	12%	88,210	1%	9,558	0	0.00%	9,558	86,994	86,994	
General Sanitation	540	\$ 192,235.05	-3%	192,235	-3%	0	0	0.00%	0	197,912	197,912	
Onsite Sewage	560	\$ 519,243.15	8%	409,069	-15%	110,174	0	0.00%	110,174	481,571	481,571	
Tanning Beds	580	\$ -	No Budget	21	No Budget	(21)	21	0.00%	0	0	0	
Other Environmental	590	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	
Radiation	591	\$ 16,092.60	-28%	16,093	-28%	0	0	0.00%	0	22,500	22,500	
Retail Food Standards Grant	592	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	
West Nile Virus	595	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	
Winter Storm Response	598	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	
Winter Storm Resp-Local	599	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	
Dental Services	712	\$ 9,829.22	-25%	5,693	-57%	4,136	0	0.00%	4,136	13,191	13,191	
Asthma Education	722	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	
Osteoporosis	723	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	
KWSCP Pink County Outreach	725	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	
PHER	726	\$ -	No Budget	180,553	No Budget	(180,553)	180,553	5.61%	0	0	0	45,000
Needle Exchange/Harm Reduction	727	\$ -	-100%	0	No Budget	0	0	0.00%	0	204,292	204,292	
Diabetes Case Management	728	\$ -	No Budget	728	No Budget	(728)	0	0.00%	0	0	0	
ESVAR-VHP	729	\$ 4,623.00	0%	8,923	93%	(4,300)	0	0.00%	(4,300)	4,623	4,623	
Ebola Coordination	731	\$ -	-100%	9,800	-91%	(9,800)	9,800	0.30%	0	114,103	114,103	
DIABETES PREVENTION PROGRAM	732	\$ -	No Budget	1,120	No Budget	(1,120)	1,120	0.03%	0	0	0	
Oral Health Conditions	735	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	
Community Health Action Team	736	\$ 62,981.30	-48%	62,981	-48%	0	0	0.00%	0	121,460	121,460	
EMERGING INFECTIOUS DISEASE	737	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	
KCCSP Outreach & Education	738	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	
Coordinated School Health	740	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	
Passport Referrals	741	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	
EnviroHealth Link	742	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	
Winter Storm	745	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	
Environmental Strike Team	746	\$ (1,019.01)	No Budget	1,356	No Budget	(1,356)	1,356	0.04%	0	0	0	
KHREF	747	\$ -	No Budget	(1,019)	No Budget	0	0	0.00%	0	0	0	
IEP School Services	748	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	
HPP Training Coordinator	749	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	
Accreditation	750	\$ 38,170.50	506%	38,171	506%	0	0	0.00%	0	6,299	6,299	
HANDS GF Services	752	\$ 1,107,970.00	0%	986,898	-11%	121,072	0	0.00%	121,072	1,119,276	1,119,276	165,000
PHIEP Special Project	753	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	
Zika Vector Control	755	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	
PERSONAL RESPSNBLY EDCTN PRG	756	\$ 69,172.00	0%	75,981	10%	(6,809)	6,809	0.21%	0	69,172	69,172	
Regional EPI	757	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	
GO385 (HUMAN VITALITY)	759	\$ 462,055.00	20%	310,410	-19%	151,645	0	0.00%	151,645	385,000	385,000	
Regional Preparedness Coord	760	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	
HANDS - Federal Home Visiting Services Formula Gr	761	\$ 252,940.00	-33%	217,419	-43%	35,521	0	0.00%	35,521	379,256	379,256	117,946
HANDS FEDERAL HOME VISITING	762	\$ 13,417.55	-14%	13,418	-14%	0	0	0.00%	0	15,593	15,593	
Smiling Schools Program	764	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	
HEP A Outbreak Activities	764	\$ 114,506.31	-12%	114,506	-12%	0	0	0.00%	0	130,000	130,000	
Tobacco Free Schools	765	\$ 22,589.27	-10%	22,589	-10%	0	0	0.00%	0	25,000	25,000	
MCH Coordinator	766	\$ 168,910.06	-11%	168,910	-11%	0	0	0.00%	0	190,619	190,619	12,498
HANDS Expanded Multi-Gravida Families	767	\$ -	No Budget	27,058	No Budget	(27,058)	27,058	0.00%	0	0	0	
HANDS Expansion/Outreach	768	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	
Kentucky Colon Cancer Screening Project	770	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	
PHIEP Special Project	771	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	
PHIEP Assistance	772	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	
Child Fatality Prevention	774	\$ 12,764.48	0%	14,783	16%	(2,018)	0	0.00%	(2,018)	12,764	12,764	2,652
ECD School Projects	775	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	
Pediatric/Adolescent	800	\$ 1,067,471.57	28%	753,676	-9%	313,795	0	0.00%	313,795	826,631	791,631	35,000

Cost Center	CC #	Earned Revenue	Budget Variance	Expense	Budget Variance	Excess/(Deficit) before General Distribution	General & Local Distribution	% of General & Local Distribution	Excess/(Deficit) after General & Local Distribution	YTD Budget %		Beginning Budget	Budget Modifications
										Total Budget	100.00%		
Immunizations	801	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	877,102	0
Family Planning	802	\$ 952,486.43	1%	581,199	-38%	371,288	0	0.00%	371,288	939,047	939,047	877,102	61,945
Maternity Services	803	\$ 215.43	-5%	109	-52%	107	0	0.00%	107	226	226	226	0
WIC Services	804	\$ 1,295,284.26	-25%	1,295,284	-25%	17,026	0	0.00%	17,026	1,726,785	1,726,785	1,705,815	20,970
Medical Nutrition	805	\$ 65,358.18	1%	48,332	-25%	17,026	0	0.00%	17,026	64,561	64,561	67,888	-3,327
TB	806	\$ 300,042.28	4%	289,240	-7%	30,803	0	0.00%	30,803	288,547	288,547	280,185	8,362
STD Services	807	\$ 35,840.75	19%	25,502	-15%	10,339	0	0.00%	10,339	30,161	30,161	30,161	0
Diabetes	809	\$ 278,191.80	15%	198,555	-16%	79,657	0	0.00%	79,657	240,975	240,975	240,975	0
Adult Services	810	\$ 342,247.24	2%	981,085	192%	(638,837)	638,837	19.84%	19,84%	335,680	335,680	335,680	0
Lead Poisoning Prevention	811	\$ -	-100%	11,450	-36%	(11,450)	11,450	0.36%	11,450	18,000	18,000	0	18,000
Breast & Cervical Cancer	813	\$ 1,322,280.94	776%	115,735	-23%	1,206,526	0	0.00%	1,206,526	150,915	150,915	150,915	0
MCH Forum	816	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Healthy Communities - Tobacco	817	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Community Based Services	818	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
PREPAREDNESS COORDINTN & TRNG	821	\$ 102,781.00	-2%	114,345	9%	(11,564)	11,564	0.36%	11,564	104,581	104,581	102,781	1,800
PREPAREDNESS EPIDEM & SURVILNC	822	\$ 92,531.00	0%	102,034	10%	(9,503)	9,503	0.30%	9,503	92,531	92,531	92,531	0
PREPAREDNESS MEDICAL RSRV CORP	823	\$ 4,637.59	-70%	4,638	-70%	0	0	0.00%	0	15,264	15,264	5,761	9,503
Bioterrorism - Focus Area F	824	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Bioterrorism - Focus Area G	825	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Local Community Public Health Projects	826	\$ 1,868.75	-98%	1,869	-98%	0	0	0.00%	0	77,009	77,009	77,009	0
Adair County Smoke Free Sponsorships	827	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Diabetes Outreach and Education	828	\$ -	-100%	18,023	39%	(18,023)	18,023	0.56%	18,023	13,000	13,000	0	13,000
HeartChange	829	\$ -	-100%	184,458	-10%	(184,458)	184,458	5.73%	184,458	205,661	205,661	205,661	0
Sexual Risk Avoidance Education Direct Grant	830	\$ 298,256.72	-32%	298,257	-32%	0	0	0.00%	0	436,784	436,784	436,784	0
Worksite Wellness Project	831	\$ -	No Budget	3,205	No Budget	(3,205)	3,205	0.10%	3,205	0	0	0	0
Heart Disease & Stroke Prevention	832	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Breastfeeding	833	\$ 52,275.83	-3%	52,276	-3%	0	0	0.00%	0	53,702	53,702	60,862	-7,160
Susan G Komen Partnership	834	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Cervical Cancer Free KY	835	\$ 3,595.66	-33%	3,596	-33%	0	0	0.00%	0	0	0	0	0
Tobacco Prevention Project	836	\$ 146,215.00	-20%	169,944	-7%	(23,729)	23,729	0.14%	23,729	5,400	5,400	5,400	0
Abstinence Education	837	\$ -	No Budget	0	No Budget	0	0	0.00%	0	182,100	182,100	148,755	33,345
HAI Prevention (Infect. Prev. Conf)	838	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Marshall Univ. Diabetes Grant	839	\$ -	-100%	11,147	-7%	(11,147)	11,147	0.35%	11,147	12,000	12,000	12,000	0
Breastfeeding Peer Counselor	840	\$ 53,500.62	-9%	53,501	-9%	0	0	0.00%	0	58,603	58,603	60,000	-1,397
Federal Diabetes Today	841	\$ 20,000.00	0%	20,137	1%	(137)	137	0.00%	137	20,000	20,000	20,000	0
HIV Counseling & Testing	842	\$ 552.27	-97%	552	-97%	0	0	0.00%	0	18,575	18,575	35,578	-17,003
Ryan White	844	\$ 345,841.16	-9%	345,841	-9%	0	0	0.00%	0	379,200	379,200	379,200	0
Ryan White	845	\$ 239,570.07	-37%	239,570	-37%	0	0	0.00%	0	377,516	377,516	377,516	0
Rural Health Oploid Grant	846	\$ 253,116.00	0%	289,917	15%	(36,801)	36,801	0.00%	(36,801)	253,116	253,116	253,116	0
Healthy Start Project	848	\$ 49,013.64	-5%	49,014	-5%	0	0	0.00%	0	51,760	51,760	51,760	0
Pandemic Flu Summit	851	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
HANDS PRIMA GRAVIDA PROGRAM	853	\$ 1,708,930.00	-18%	1,863,802	-10%	(154,872)	154,872	4.81%	154,872	2,077,745	2,077,745	2,105,545	-27,800
Arthritis	856	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Physical Activity	857	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Supplemental School Health	858	\$ 1,321,583.17	-6%	937,756	-33%	383,827	383,827	0.00%	383,827	1,407,727	1,407,727	1,407,727	0
MRC - ASPR Training	871	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
TLC - Obesity Grant	872	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
HPP Coordinators	875	\$ 28,470.99	-19%	28,470	-19%	0	0	0.00%	0	34,965	34,965	34,965	0
EPSTD Verbal Notification	883	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
WIC Operational Adjust Funding	886	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Core Assessment & Policy Dev.	890	\$ 8,618.00	0%	12,320	43%	(3,702)	3,702	0.11%	3,702	8,618	8,618	8,618	0
Medicaid Match	891	\$ 8,618.00	-98%	293,753	-35%	(285,135)	285,135	8.85%	285,135	455,109	455,109	455,109	0
Minor Receipts	892	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Capital	894	\$ -	No Budget	130,200	No Budget	(130,200)	130,200	0.00%	130,200	0	0	0	0
Allocable Direct	895	\$ 1,500,248.78	-5%	1,494,939	-5%	5,850	5,850	0.00%	5,850	1,580,626	1,580,626	1,512,572	67,954
Total		\$ 15,435,722.46	-6%	\$ 14,392,807.21	-19%	\$ 1,042,915.25	\$ 3,220,443	54.92%	\$ 2,808,203.15	\$ 16,490,228.24	\$ 16,490,228.24	\$ 15,553,284.00	\$ 936,964.24

Lake Cumberland District Health Department
Federal and State Allocation Modifications
FY 2019

Total	\$ 936,964.39
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Date	Amend/Addend	Description/Justification	Cost Center	Fund	Grant	Amount
7/11/2018	GPHP1916B	Preventive Medicaid - To allocate funds to LHDs for Traditional M	895	463		\$ 30,000
8/10/2018	GEPD1949A	KORE Initiative - Allocation to local health departemtns running s	727	422		\$ 40,500
8/15/2018	GMCH1909C	Tobacco Program Federal Funds Project (July-Mar)	765	438		\$ 18,750
8/15/2018	GMCH1910C	Tobacco Program Federal Funds Project (April-June)	765	438		\$ 6,250
8/15/2018	GMCH1927B	MSA Tobacco Prevention and Control	836	422		\$ 31,800
8/27/2018	GEPD1947B	Vector Surveillance (July)	729	438		\$ 1,000
9/13/2018	GPQI1904B	CHAT-Community Health Action Team (July-Sept)	736	435		\$ 25,000
9/6/2018	GBIO1902C	Preparedness Coord	821	438		\$ (96,266)
9/6/2018	GBIO1902D	Preparedness Coord	821	438		\$ 96,266
9/6/2018	GBIO1903C	EPIID & Surveillance	822	438		\$ (38,781)
9/6/2018	GBIO1903D	EPIID & Surveillance	822	438		\$ 38,781
9/6/2018	GBIO1904B	HPP Activity Support	835	438		\$ (5,211)
9/6/2018	GBIO1904C	HPP Activity Support	835	438		\$ 5,211
9/6/2018	GBIO1905B	HPP Coordinators	875	438		\$ (30,264)
9/6/2018	GBIO1905C	HPP Coordinators	875	438		\$ 30,264
10/16/2018	GPQI1904C	CHAT-Community Health Action Team (July-Sept)	736	435		\$ 23,857
10/25/2018	GMCH1907B	HANDS - Federal Home Visiting Services Formula Grant (Jul-Sep	760	438		\$ 62,183
8/22/2018	GPHP1919C	Hep A Outbreak Activities	764	422		\$ 90,000
10/31/2018	GMCH1911D	MCH Coordinator (July-Sept)	766	431		\$ 12,498
10/31/2018	GMCH1913C	Child Fatality Review & Injury Prevention (July-Sept)	774	431		\$ 2,652
11/15/2018	GEPD1949C	KORE Initiative	727	422		\$ 4,500
11/20/2018	GMCH1907C	HANDS - Federal Home Visiting Services Formula Grant (Jul-Sep	760	438		\$ 55,763
11/26/2018	GMCH1915B	WIC Nutrition Services Administration (NSA) (July-Sept)	804	438		\$ 20,970
11/26/2018	GMCH1917B	Nutrition (July-Sept)	805	431		\$ (3,327)
11/26/2018	GMCH1925B	WIC Breastfeeding Promotion Regional Coordinators (July-Sept)	833	438		\$ (7,160)
11/26/2018	GMCH1928B	Breastfeeding Peer Counselors (July-Sept)	840	438		\$ (1,397)
11/19/2018	GEPD1911E	TB Funds Jul-Dec	806	438		\$ 7,400
11/21/2018	GEPD1903B	Vector Surveillance (Aug-Jun)	729	438		\$ 1,373
12/7/2018	GBIO1908D	Medical Reserve Corps	823	438		\$ 4,752
12/7/2018	GBIO1909D	HPP Medical Reserve Corp	823	438		\$ 4,752
12/19/2018	GDWH1904D	Title X Family Planning	802	432		\$ 56,916
10/18/2018	GPQI1950B	1817-Diabetes Prevention & Control Innovation	761	438		\$ 15,593
9/18/2018	GPQI1917E	QUAD - Diabetes Coalitions/Special Projects - Enhanced - PPHIF	841	438		\$ (14,000)
9/18/2018	GPQI1942A	1815-Diabetes Coalition/Special Projects	841	438		\$ 14,000
1/30/2019	GMCH1909D	Tobacco Program Federal Funds Project (July-Mar)	765	438		\$ (8,324)
1/30/2019	GMCH1909E	Tobacco Program Federal Funds Project (July-Mar)	765	438		\$ 8,324
1/30/2019	GMCH1910D	Tobacco Program Federal Funds Project (April-June)	765	438		\$ (6,250)
1/30/2019	GMCH1910E	Tobacco Program Federal Funds Project (April-June)	765	438		\$ 6,250
1/30/2019	GMCH1927C	MSA Tobacco Prevention and Control	836	422		\$ (100,833)
1/30/2019	GMCH1927D	MSA Tobacco Prevention and Control	836	422		\$ 100,833
2/21/2019	GEPD1911F	TB Funds Jul-Dec	806	438		\$ 962
2/18/2019	GEPD1935B	HIV Prev Jul-Dec	842	438		\$ (17,003)

2/26/2019	GPHP1917C	St Environmental Ser (AG)	895	424	\$	30,627
2/4/2019	GPQ11956A	Addressing Barriers to DSMES	828	422	\$	13,000
3/8/2019	GMCH1932B	HANDS Non-Medicaid	853	422	\$	(27,800)
3/7/2019	GPHP1901B	Radon	591	438	\$	22,500
3/21/2019	GPHP1912B	Retirement Assistance	895	426	\$	(18,211)
3/8/2019	GMCH1905B	HANDS GF Services	752	422	\$	125,000
3/20/2019	GPHP1919H	Hep A Outbreak Activities	764	422	\$	40,000
2/25/2019	GBIO1910C	Opioid Crisis Response	731	438	\$	114,103
3/19/2019	GEPD1910F	Imm Funds-SDBQ	800	438	\$	5,000
4/16/2019	GEPD1910G	Imm Funds-SDBQ	800	438	\$	30,000
4/30/2019	GPHP1917E	St Environmental Ser (AG)	895	424	\$	25,539
5/6/2019	GBIO1902F	Preparedness Coord	821	438	\$	1,800
5/15/2019	GPQ11905C	CHAT-Community Health Action Team (Oct-Jun)	736	435	\$	20,000
5/23/2019	GMCH1927E	MSA Tobacco Prevention and Control	836	422	\$	1,545
5/23/2019	GMCH1905C	HANDS GF Services	752	422	\$	40,000
6/6/2019	GEPD1903E	Vector Surveillance (Aug-Jun)	729	438	\$	2,250
6/13/2019	GDWH1904F	Title X Family Planning	802	432	\$	5,029
6/13/2019	GMCH1921G	Childhood Lead Poisoning Prevention Program (Oct-June)	811	438	\$	18,000

Some of these additional allocation modifications are immediately offset by additional expenses. Some are modifications to cover existing expenses. And, some are partially offset by additional expenses and partially covering existing expenses. Some of the reductions are immediately offset by an addition in an equal amount. These are allocations Frankfort has just shifted around to correct tracking on their end, e.g. correcting a grant source identification number. Additionally each increased budget modification includes instruction on how the funds are to be accessed, and we may or may not be able to fully access all the funds

Summary of Grant Status Report September 2019

AWARDED

- Tracy Aaron was awarded a 2 year grant for \$493K from Department of Health and Human Services - Office of Adolescent Health. The grant is a research grant that requires replication of a program that has been proven effective through rigorous evaluation to reduce teenage pregnancy. LCDHD has chosen to provide "Reducing the Risk" (RTR) a teen pregnancy prevention program to 11th graders in 7 of the 10 school systems in our district. Green and Adair school systems will receive RTR program in the 9th grade under this grant as they are currently not receiving teen pregnancy prevention curriculum. Three of our school systems will receive life skills classes as a control group. In addition, an after school program called Teen Outreach Program (TOP) will be started in the Casey and McCreary school systems. At the conclusion of the grant, we hope to show that the RTR pregnancy prevention program along with the TOP program will create an environment of positive, supportive adolescent development within the schools and communities. By building resilience in the youth that are involved in the TOP program, it will provide for protective factors that will decrease peer pressure and allow the teens to make decisions that reduce sexual risk.
- Laura Woodrum was awarded \$65K from KORE for supplies to help with the existing SEP programs as well as the new SEP in Taylor County.
- Jackie Hodges was awarded \$31K over 4 USDA grants to assist with Green and Taylor county Farmer's Markets.
- Jackie Hodges was awarded \$20K by KDPH to promote Tobacco Free Schools and e-cig education for Cumberland, Green, and Taylor Counties.

Submitted/Awaiting Decision

- Tracy Aaron submitted a 3 year grant for \$975K to provide teen pregnancy prevention program for grades 7 and 8 in all counties in our district.

Not Funded

- Laura Woodrum submitted a 3 year grant for \$999K from HRSA to further the RHOP program including case management and education.

**Lake Cumberland District Health Department: Strategic Plan Dashboard for
Fiscal Year Ending:**

2020

Priority Area: 1. Improve Quality of Life

Measure Baseline	Measure Target	Start Date	Target Date	Email of Person Responsible
Goal: 1.1. Provide more evidence based programs in the community				
Objective: 1.1.1. Within the Lake Cumberland District, community health coalition partners, including the Lake Cumberland District Health Department (LCDHD), will adopt and implement at least three evidence-based strategies to address priority areas as identified in the Community Health Assessments/Community Health Improvement Plans (CHAs/CHIPs) by June 30, 2023.				
No	Yes	7/1/2018	6/30/2023	tracys.aaron@lcdhd.org;
No	Yes	7/1/2018	6/30/2023	tracys.aaron@lcdhd.org;
0.00	3.00	7/1/2018	6/30/2023	tracys.aaron@lcdhd.org;
Goal: 1.2. Promote healthy lifestyles				
Objective: 1.2.1. Decrease tobacco related death and disease rates 2% by June 30, 2023.				



Strategy: 1.2.1.1. Educate and advocate for the adoption of smoke-free ordinances within the LCDHD district, currently 2 jurisdictions	2.00	3.00	7/1/2018	6/30/2023	tracys.aaron@lcdhd.org;
Strategy: 1.2.1.2. Educate and advocate for the adoption of tobacco-free schools, currently 9 schools are tobacco-free	9.00	12.00	7/1/2018	6/30/2023	tracys.aaron@lcdhd.org;
Measure: 1.2.1.1 Decrease lung cancer incidence as listed in the health report card from 102 (2015 data) to 101 (1% decrease)	102.00	101.00	7/1/2018	6/30/2023	tracys.aaron@lcdhd.org;
Measure: 1.2.1.2 Decrease death rates as listed in the health report card from 73.8 (2015 data) to 72.8 (1% decrease)	73.80	72.80	7/1/2018	6/30/2023	tracys.aaron@lcdhd.org;
Measure: 1.2.1.3 Decrease adult smoking rates from 24% to 23%, source County Health Rankings, 2018.	24.00%	23.00%	7/1/2018	6/30/2023	tracys.aaron@lcdhd.org;
Measure: 1.2.1.4 Decrease youth smoking rates (in the past 30-day use) from 14.3 to 13.3%, source: Kentucky Incentives for Prevention (KIP) data.	14.30%	13.30%	7/1/2018	6/30/2023	tracys.aaron@lcdhd.org;
Goal: 1.3. Prevent/respond to existing and emerging public health threats					
Objective: 1.3.1. Provide education and information related to emerging or existing public health threats to community partners and LCDHD staff a minimum of two times per year, or as needed when events warrant.					
Strategy: 1.3.1.1. Provide education through traditional and social media	Yes	Yes	7/1/2018	6/30/2023	melonie.williams@lcdhd.org;
Strategy: 1.3.1.2. Disseminate information provided by Kentucky Department for Public Health (KDPPH) to community partners.	Yes	Yes	7/1/2018	6/30/2023	amandaj.england@lcdhd.org;
Strategy: 1.3.1.3. Analyze community health data to identify emerging public health threats.	Yes	Yes	7/1/2018	6/30/2023	amandaj.england@lcdhd.org;
Measure: 1.3.1.1 Number of communications related to public health threats LCDHD has initiated with staff and partners, at least 2 times a year.	0	2	7/1/2018	6/30/2023	amandaj.england@lcdhd.org;
Objective: 1.3.2. Improve LCDHD's response to public health threats by participating in a minimum of one tabletop or functional exercise per year, beginning in FY 2019					



Strategy: 1.3.2.1. Develop multiyear training and exercise plan (MYTEP) to reflect exercise/drill opportunities annually.	No	Yes	7/1/2018	6/30/2023	amyc.tomlinson@lcdhd.org;
Strategy: 1.3.2.2. Partner with regional healthcare preparedness coalition to schedule/provide public health exercise opportunities annually.	No	Yes	7/1/2018	6/30/2023	amyc.tomlinson@lcdhd.org;
Strategy: 1.3.2.3. Track required trainings of Epi Rapid Response Team (ERRT) staff in public health response annually.	No	Yes	7/1/2019	6/30/2023	amandaj.england@lcdhd.org;
Measure: 1.3.2.1 LCDHD will participate in at least one tabletop or functional exercise per year.	0.00	1.00	7/1/2018	6/30/2023	amyc.tomlinson@lcdhd.org;
Objective: 1.3.3. Reduce morbidity and mortality rates related to substance use disorder by 2% across the Lake Cumberland District by January 1, 2023					
Strategy: 1.3.3.1. Implement Syringe Exchange Programs (SEPs) in 2 additional counties, currently have SEPs in 5 counties.	4.00	6.00	7/1/2018	6/30/2023	laurae.woodrum@lcdhd.org;
Strategy: 1.3.3.2. Provide community education and awareness (presentation/mass media campaign) on opiate use disorder quarterly.	Yes	Yes	7/1/2018	6/30/2023	laurae.woodrum@lcdhd.org;
Strategy: 1.3.3.3. Provide naloxone to community and first responders at community events.	Yes	Yes	7/1/2018	6/30/2023	laurae.woodrum@lcdhd.org;
Measure: 1.3.3.1 Decrease substance use disorder hospital admissions (as an indicator of morbidity) as listed in the Kentucky Injury Prevention and Research Center profiles from 3.64 to 3.5 per 1,000.	3.64	3.50	7/1/2018	6/30/2023	christine.weyman@lcdhd.org;
Measure: 1.3.3.2 Decrease substance use related overdose deaths as listed in the Kentucky Injury Prevention and Research Center profiles from 29.45 to 29 per 100,000.	29.45	29.00	7/1/2018	6/30/2023	christine.weyman@lcdhd.org;
Separator					
Measure Baseline		Measure Target		Start Date	Target Date
Priority Area: 2. Enhance Community Access, Engagement & Collaboration					
Goal: 2.1. Increase awareness of public health services					



Objective: 2.1.1. Increase the public's engagement via media campaigns / communications as measured by the annual increase of social media and website utilization									
Strategy: 2.1.1.1. Update our Health Report Card webpages' information as statistics become available and notify the public through social media posts.	Yes	Yes	7/1/2018	6/30/2023	amandaj.england@lcdhd.org;				
Strategy: 2.1.1.2. Update Data Analysis Committee webpage after each meeting and notify the public of our activities through social media posts.	Yes	Yes	7/1/2018	6/30/2023	amandaj.england@lcdhd.org;				
Strategy: 2.1.1.3. Promote on social media various other public health features such as: staff photos on "blue jean and colored shirt" health awareness days, various public health news related events, "52 Weeks of Health" health promotion, staff engaging in various program related activities within their communities, various other health promotion activities, etc.	Yes	Yes	7/1/2018	6/30/2023	melonie.williams@lcdhd.org;				
Measure: 2.1.1.1 Number of Facebook followers	8899	10500	7/1/2018	6/30/2023	shawnd.crabtree@lcdhd.org;				
Measure: 2.1.1.2 Number of YouTube followers	44.00	100.00	7/1/2018	6/30/2023	shawnd.crabtree@lcdhd.org;				
Measure: 2.1.1.3 Number of Twitter followers	566.00	600.00	7/1/2018	6/30/2023	shawnd.crabtree@lcdhd.org;				
Measure: 2.1.1.4 Number of Instagram followers	179.00	300.00	7/1/2018	6/30/2023	shawnd.crabtree@lcdhd.org;				
Measure: 2.1.1.5 Monthly traffic to website.	9348	10000	7/1/2018	6/30/2023	shawnd.crabtree@lcdhd.org;				
Goal: 2.2. Strengthen the Local Public Health System through partnership and planning across the Lake Cumberland District									
Objective: 2.2.1. Sustain, rejuvenate and amplify ten health coalitions (local public health system partners) to collect and analyze data in the creation and implementation of ten community health improvement plans by June 30, 2023.									
Strategy: 2.2.1.1. Implement the Mobilizing for Action through Planning and Partnerships (MAPP) tool.	No	Yes	7/1/2018	6/30/2023	tracys.aaron@lcdhd.org;				



Strategy: 2.2.1.2. Identify and engage partners across Local Public Health System (LPHS) and invite key partners to attend.	Yes	Yes	7/1/2018	6/30/2023	tracys.aaron@lcdhd.org;
Measure: 2.2.1.1 75% of coalition members regularly attend meetings as recorded in the coalition attendance tracking tool.	50.00%	75.00%	7/1/2018	6/30/2023	tracys.aaron@lcdhd.org;
Measure: 2.2.1.2 25% of newly invited key partners will attend the meetings as recorded in the coalition attendance tracking tool	0.00%	25.00%	7/1/2018	6/30/2023	tracys.aaron@lcdhd.org;
Objective: 2.2.2. Increase the number of presentations to stakeholders, policy makers and civic groups on up-to-date health information and community health improvement plans by June 30, 2019.					
Strategy: 2.2.2.1. Attending stakeholder, policymaker and civic group meetings to share data/community health improvement plan.	Yes	Yes	7/1/2018	6/30/2023	tracys.aaron@lcdhd.org;
Measure: 2.2.2.1 Conduct three presentations per county as documented in the community health plan.	0	30	7/1/2018	6/30/2023	tracys.aaron@lcdhd.org;
Objective: 2.2.3. Provide at least one opportunity for community members to offer feedback regarding our community health improvement plan by June 30, 2019.					
Strategy: 2.2.3.1. Provide a web-based feedback form	No	Yes	7/1/2018	6/30/2023	tracys.aaron@lcdhd.org;
Strategy: 2.2.3.2. Promote web-based feedback form via social media	No	Yes	7/1/2018	6/30/2023	tracys.aaron@lcdhd.org;
Measure: 2.2.3.1 Conduct 3 surveys regarding feedback on CHPs by June 30, 2023.	0	3	7/1/2018	6/30/2023	tracys.aaron@lcdhd.org;
Goal: 2.3. Increase awareness of public health services and implement new approaches when appropriate based on data analysis.					
Objective: 2.3.1. Increase public awareness of illicit drug related health impacts by June 30, 2023 via the health report card and annual social media promotions					
Strategy: 2.3.1.1. Share morbidity and mortality data with the public via our health report card and social media promotions annually.	No	Yes	7/1/2018	6/30/2023	shawnd.crabtree@lcdhd.org;
Measure: 2.3.1.1 Add drug overdose mortality data to health report card.	No	Yes	7/1/2018	7/1/2018	shawnd.crabtree@lcdhd.org;



Measure: 2.3.1.2 Promote health report card annually via social media.	No	Yes	7/1/2018	6/30/2023	amandaj.england@lcdhd.org;
Objective: 2.3.2. Analyze available illicit drug-use hospital and ER visit data via the data analysis committee and recommend educational awareness and interventions annually					
Strategy: 2.3.2.1. Review data at the bi-annual data analysis committee meetings.	0.00	2.00	7/1/2018	6/30/2023	amandaj.england@lcdhd.org;
Objective: 2.3.3. Increase number of Harm Reduction Syringe Exchange Programs (SEPs) from 4 to 6 by June 30, 2023.					
Strategy: 2.3.3.1. Educate the public via public forums and media releases.	Yes	Yes	7/1/2018	6/30/2023	tracys.aaron@lcdhd.org;
Strategy: 2.3.3.2. Educate law enforcement agencies via face-to-face meetings.	Yes	Yes	7/1/2018	6/30/2023	tracys.aaron@lcdhd.org;
Strategy: 2.3.3.3. Educate fiscal courts and city councils.	Yes	Yes	7/1/2018	6/30/2023	tracys.aaron@lcdhd.org;
Measure: 2.3.3.1 Increase number of Syringe Exchange Programs from 4 to 6 by June 30, 2023.	4	6	7/1/2018	6/30/2023	laurae.woodrum@lcdhd.org;
Goal: 2.4. Increase childhood immunization rates by promoting use of the immunization registry and providing technical assistance for such as needed.					
Objective: 2.4.1. Promote more extensive use of Kentucky Immunization Registry (KYIR) with providers in the LCDHD service area by June 30, 2023.					
Strategy: 2.4.1.1. Utilizing the information provided by KYIR showing 175 pharmacies are using the KYIR, educate the remaining pharmacies and physician offices on value of immunization registry through correspondence or face-to-face meetings.	No	Yes	7/1/2018	6/30/2023	laurae.woodrum@lcdhd.org;
Strategy: 2.4.1.2. Ensure local health departments continue to utilize Vaccines for Children (VFC) and Kentucky Vaccine Program (KVP) to provide childhood vaccinations.	Yes	Yes	7/1/2018	6/30/2023	laurae.woodrum@lcdhd.org;

Separator



Priority Area: 3. Foster Employee Engagement, Development and Performance	Measure Baseline	Measure Target	Start Date	Target Date	Email of Person Responsible
<p>Goal: 3.1. Increase staff awareness and collaboration across all programs</p>					
<p>Objective: 3.1.1. Increase general awareness of staff regarding programs by highlighting 12 programs per year beginning Fiscal Year (FY) 2019</p>					
<p>Strategy: 3.1.1.1. Highlight a program monthly via email, website and/or newsletter updates.</p>	0.00	12.00	7/1/2018	6/30/2020	melonie.williams@lcdhd.org;
<p>Strategy: 3.1.1.2. Annually, all county staff are required to attend the Quality Assurance (QA) safety/shut-off training so this will provide an opportunity for any program to review program purpose, activities, and/or share needs with staff.</p>	No	Yes	7/1/2018	6/30/2023	annaj.tucker@lcdhd.org;
<p>Strategy: 3.1.1.3. All program directors made aware of annual Quality Assurance (QA) meeting opportunity and allotted time if requested.</p>	No	Yes	7/1/2018	6/30/2019	annaj.tucker@lcdhd.org;
<p>Measure: 3.1.1.1 Survey staff via Survey Monkey annually to measure the increase in general program awareness.</p>	1.00%	85.00%	7/1/2018	6/30/2023	annaj.tucker@lcdhd.org;
<p>Objective: 3.1.2. Improve collaboration across divisions by discussing program needs, as identified at executive staff meeting, with relevant staff</p>					
<p>Strategy: 3.1.2.1. As program needs arise, appropriate groups would meet to discuss strategies / opportunities to educate staff on program needs / requirements.</p>	No	Yes	7/1/2018	6/30/2023	shawnd.crabtree@lcdhd.org;
<p>Strategy: 3.1.2.2. Directors of new programs will present in person or via electronic meeting in annual QA meeting (that all staff are required to attend) and inform staff about the new program.</p>	No	Yes	7/1/2018	6/30/2023	annaj.tucker@lcdhd.org;
<p>Measure: 3.1.2.1 Survey Division Directors annually to measure their perceived improvement in cross-program collaboration.</p>	1.00%	85.00%	7/1/2018	6/30/2023	annaj.tucker@lcdhd.org;
<p>Goal: 3.2. Develop and adopt procedures to protect sensitive personnel information and improve departmental efficiencies.</p>					
<p>Objective: 3.2.1. By June 30, 2023, we will develop a modality to electronically send, receive, and store essential personnel records.</p>					



Strategy: 3.2.1.1. Develop a secure process allowing all employees to electronically sign documents.	15.00%	100.00%	7/1/2018	6/30/2020	carola.huckelby@lcdhd.org;
Strategy: 3.2.1.2. Work with IT to develop a secure process and method to electronically send, receive, and store personnel forms/records.	No	Yes	7/1/2018	6/30/2023	carola.huckelby@lcdhd.org;
Measure: 3.2.1.1 All performance evaluations will be submitted by due date.	90.00%	100.00%	7/1/2018	6/30/2023	carola.huckelby@lcdhd.org;
Objective: 3.2.2. By 2023, all job descriptions for applicable employees will be reviewed at least every three years and updated as needed.					
Strategy: 3.2.2.1. Update modality for ensuring job descriptions are updated at least every three years to reflect expectations for current tasks.	No	Yes	7/1/2018	6/30/2023	carola.huckelby@lcdhd.org;
Measure: 3.2.2.1 95% or more job descriptions will have been reviewed and (if needed) updated to reflect current tasks expectations within the past three years.	50.00%	95.00%	7/1/2018	6/30/2023	carola.huckelby@lcdhd.org;
Goal: 3.3. Recruit and assure a competent workforce by providing training opportunities that develop core public health competencies					
Objective: 3.3.1. Review and revise the professional development section of the WFDP to include ad-hoc staff development opportunities to ensure staff are appropriately trained to deal with emerging health issues by July 31, 2023.					
Strategy: 3.3.1.1. During annual employee performance evaluations, supervisors will utilize the "professional development assessment" results to discuss and identify staff professional development needs/wants and make recommendations on individual development.	No	Yes	7/1/2018	6/30/2023	carola.huckelby@lcdhd.org;
Strategy: 3.3.1.2. Supervisors will facilitate opportunities for necessary trainings as appropriate and report annually, via the "professional development assessment", outcomes from the previous year.	No	Yes	7/1/2018	6/30/2023	carola.huckelby@lcdhd.org;
Measure: 3.3.1.1 As the "professional development assessments" are submitted to HR, HR Director will review to insure supervisors are consistently utilizing the "professional development assessment".	25.00%	100.00%	7/1/2018	6/30/2020	carola.huckelby@lcdhd.org;
Objective: 3.3.2. By June 30, 2023, revise recruitment process to entice qualified and quality applicants.					
Strategy: 3.3.2.1. Work with GoHire to implement improved recruitment strategies.	No	Yes	7/1/2018		carola.huckelby@lcdhd.org;



Strategy: 3.3.2.2. Update recruitment wording on our website and social media to entice more qualified applicants.	No	Yes	7/1/2018	6/30/2020	carola.huckelby@lcdhd.org;
Strategy: 3.3.2.3. Update job interview questions to help us better identify quality candidates.	No	Yes	7/1/2018	6/30/2023	carola.huckelby@lcdhd.org;
Measure: 3.3.2.1 Each job vacancy that is advertised outside the agency will have at least three qualified applicants.	1.00	3.00	7/1/2018	6/30/2023	carola.huckelby@lcdhd.org;
Supervisor					
Priority Area: 4. Efficacy of Business Practices through Innovation, Process Improvement and Maximizing Efficiencies					
Measure Baseline					
Measure Target					
Start Date					
Target Date					
Email of Person Responsible					
Goal: 4.1. Adjust the Agency to New Financial Realities					
Objective: 4.1.1. If advantageous, consider relinquishing various under-funded clinic programs to other community partners and adjust staff complement accordingly by June 30, 2023.					
Strategy: 4.1.1.1. Should it become necessary to pursue this objective (off-loading various under-funded programs), secure Governing Board Approval to pursue this strategy.	Yes	Yes	7/1/2018	6/30/2020	shawnd.crabtree@lcdhd.org;
Strategy: 4.1.1.2. Identify other community partners that can provide our clinic services.	Yes	Yes	7/1/2018	6/30/2020	laurae.woodrum@lcdhd.org;
Strategy: 4.1.1.3. Continue work with DPH Commissioner's Public Health Redesign workgroup to determine which programs are most feasible to relinquish, should it become necessary to pursue this objective.	Yes	Yes	7/1/2018	6/30/2020	shawnd.crabtree@lcdhd.org;
Strategy: 4.1.1.4. Work as KHDA representative on Legislative Workgroup that is drafting the public health transformation bill.	Yes	Yes	7/1/2019	6/30/2020	shawnd.crabtree@lcdhd.org;
Measure: 4.1.1.1 Clinic programs will improve self-sufficiency from requiring 60% of the agency's total local tax funds to 30%.	60.00%	30.00%	7/1/2018	6/30/2020	ronald.cimala@lcdhd.org;
Objective: 4.1.2. Implement/enhance three technologies to streamline existing practices/processes by June 30, 2023.					



Strategy: 4.1.2.1. Explore options to improve processes and services (for example: utilizing videoconferencing for Medical Nutrition Therapy, Directly Observed Therapy, training, coalition meeting, supervision, etc.)	No	Yes	7/1/2018	6/30/2023	ronald.cimala@lcdhd.org;
Strategy: 4.1.2.2. Follow Kentucky Health Department Association's (KHDA) Best Practice Committee and the DPH Commissioner's Public Health Redesign Workgroup findings and recommendations and adopt when appropriate.	Yes	Yes	7/1/2018	6/30/2023	shawnd.crabtree@lcdhd.org;
Strategy: 4.1.2.3. Enhance communication log utilization to include query abilities, link or upload supporting documenting to include the final product.	Yes	Yes	7/1/2018	6/30/2020	melonie.williams@lcdhd.org;
Measure: 4.1.2.1 Implement/enhance at least three streamlined processes annually by June 30, 2023 as reported in the executive team meeting.	3.00	3.00	7/1/2018	6/30/2023	shawnd.crabtree@lcdhd.org;
Goal: 4.2. Seek Opportunities to Enhance Capacity					
Objective: 4.2.1. Continue utilizing alternative staffing arrangements (other than merit system) FY 2020.					
Measure: 4.2.1.2 18% of staff will be transitioned to these alternate models, if it is determined this is advantageous.	No	Yes	7/1/2018	6/30/2023	shawnd.crabtree@lcdhd.org;
Objective: 4.2.2. Provide written agreements with community agencies to enhance and provide access to services beginning FY 2019 and ending in FY 2023.					
Strategy: 4.2.2.1. Establish at least 15 closed Point of Dispensing (POD) partnerships by FY 2021 as evidenced by written agreements	0.00	15.00	7/1/2018	6/30/2021	amyc.tomlinson@lcdhd.org;
Strategy: 4.2.2.2. Make space available for utilization by other members of the public health system when excess facility capacity exists.	No	Yes	7/1/2018	6/30/2023	ronald.cimala@lcdhd.org;
Strategy: 4.2.2.3. Create opportunities to partner with community agencies to provide public health services that may no longer be provided by the local health department.	Yes	Yes	7/1/2018	6/30/2023	laurae.woodrum@lcdhd.org;
Measure: 4.2.2.1 Increase number of written agreements with community agencies to enhance and provide access to services.	0.00	75.00	7/1/2018	6/30/2023	ronald.cimala@lcdhd.org;
Objective: 4.2.3. Aggressively seek out and apply for grant opportunities to help finance existing programs and fund work on issues as identified in our CHIP, Strategic Plan and Data Analysis Committee on an ongoing basis.					



Strategy: 4.2.3.1. Review grant opportunities via popular grant promotion websites and apply for such, when appropriate.	Yes	Yes	7/1/2018	6/30/2023	melonie.williams@lcdhd.org;
Strategy: 4.2.3.2. Work with KHDA to pilot test their being a 501(c)(3) partner with us on grants which require said designation.	No	Yes	7/1/2018	6/30/2020	melonie.williams@lcdhd.org;
Measure: 4.2.3.1 The submission of at least seven grant applications annually as recorded in the grant managements database.	0.00	7.00	7/1/2018	6/29/2023	melonie.williams@lcdhd.org;
Goal: 4.3. Effectively use QI Plan/Tools to improve processes, programs and interventions.					
Objective: 4.3.1. LCDHD will engage in at least three Quality Improvement (QI) Projects per year, beginning FY 2019. With two focused on programmatic/community improvement; and one focused on internal agency improvement.					
Strategy: 4.3.1.1. Discuss potential QI Projects during the Executive/Quality Improvement Committee Meetings.	Yes	Yes	7/1/2018	6/30/2023	shawnd.crabtree@lcdhd.org;
Strategy: 4.3.1.2. Evaluate employee suggestions to determine if they would be appropriate for a QI Project.	Yes	Yes	7/1/2018	6/30/2023	shawnd.crabtree@lcdhd.org;
Strategy: 4.3.1.3. Encourage Board Members to make suggestions for improvement via the monthly Board Survey included on their meeting agenda.	Yes	Yes	7/1/2018	6/30/2023	shawnd.crabtree@lcdhd.org;
Strategy: 4.3.1.4. Use results from Community Health Assessments and Data Analysis Committee work to drive potential QI Projects (discuss during data analysis committee meetings).	Yes	Yes	7/1/2018	6/30/2023	shawnd.crabtree@lcdhd.org;
Strategy: 4.3.1.5. Review our Public Health Accreditation Board (PHAB) Action Plan and Annual Reports response to evaluate potential QI Project opportunities.	Yes	Yes	7/1/2018	6/30/2020	annaj.tucker@lcdhd.org;
Strategy: 4.3.1.6. Monitor performance management database and other tracking tools to identify trends to continually identify opportunities for improvement/QI project development.	Yes	Yes	7/1/2018	6/30/2023	annaj.tucker@lcdhd.org;
Measure: 4.3.1.1 Initiate at least one population focused QI project.	0.00	1.00	7/1/2019	6/30/2023	tracys.aaron@lcdhd.org;
Measure: 4.3.1.2 Initiate at least three QI projects annually.	0	3	7/1/2018	6/30/2023	annaj.tucker@lcdhd.org;



Lake Cumberland District Health Department Personnel Report

Board of Health Meeting

September 3, 2019

QI projects

New Employee Orientation – working with a team to develop an online orientation. This will help reduce time and travel expenses related to orientation. HR has completed the orientation module and has been using it. OSHA section is almost completed. Still working on IT and Preparedness sections.

Harassment Training- HR is working with Green River District and Marshall County Health Departments to create a harassment prevention training that will be available to all local health departments on TRAIN. It is considered best practice to provide one hour of harassment prevention. Team is finalizing the module content and hope to be ready to pilot in October or November and roll out in January.

4 – On duty

Contract

- Victoria Smith, Contract, Part-Time, Janitor – McCreary County

Go-Hire

- Tiphani Baker, Health Educator – Currently based in Adair County
- Alyson Shepherd, Health Educator – Currently based in Adair County (Grant Position)
- Crystal Kingrey, Health Educator – Currently based in Adair County (Grant Position)

4-Off duty

Merit

- Mary Silvers, Account Clerk, District Office (retired 06/28/19)
- Sandra Porter, Clerk Supervisor, Casey County (Retired 7/31/19)
- Timothy Green, Environmentalist, Taylor County (resigned 08/01/19)
- Ann Stevens, Nutrition Services Supervisor, Casey County (transferred to another health dept. 8/9/19)

HEALTH SERVICES REQUIRED FOR EMPLOYMENT

Each employee or volunteer must have a TB skin test or Blood Assay for Mycobacterium Tuberculosis (BAMT) within 10 days of employment. A two-step may be required for base-line if TST is used.

Only nurses working in the TB program, which may include all clinic nurses, will be required to have annual TSTs or BAMTs (unless a prior positive is documented). All other employees will be required to do an annual TB screening to determine if a TST or BAMT is required (See TB Control Plan in the Infection Control Manual for details).

The following vaccinations are required for all employees:

- 2 doses MMR **unless** employee was born **before** Jan. 1, 1957
- Annual Flu Vaccination
- Hep B series (3 doses) and post vaccination titers at 1-2 months
- Tdap - one time dose

If employee does not have documentation of 2 MMRs and declines vaccination he/she must prove immunity by getting MMR titers at his/her own expense.

Declination form must be signed for medical contraindications.

The following vaccines are also recommended to promote wellness: they will be provided through VaxCare which bills the employees' health insurance. Should the health insurance not fully cover the vaccine the LCDHD shall pay the balance.

- Hepatitis A vaccination is offered to all employees
- Chickenpox: All employees who have not had chickenpox are encouraged to receive the Varicella vaccine.
- Pneumovax: Recommended for those 65y and over or those with high risks – smoking, DM, immunosuppressant conditions.
- Tetanus (Td) every 10 years
- TSH (Thyroid Stimulating Hormone): only employees over 40
- Fasting Lipid Profile, Glucose & Counseling annually
- Hemoglobin A1c (employees with diabetes)
- Blood Assay for mycobacterium tuberculosis (BAMT)