

**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> <p>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.</p> <p>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.</p> <p>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> <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

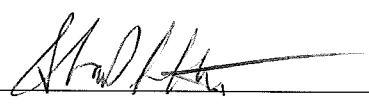
Continuous Improvement		
Suggestions	The board was reminded they can make suggestions on the back of the agenda to be followed-up by the administration	The administration will follow on board suggestions.
On-line Food Handlers Course	LCDHD has developed an on-line food handler's course. It is an efficient 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 

**District Board of Directors Meeting
Tuesday, June 25, 2019; 7:00 EST/6:00 CST
Russell County Health Department; Jamestown, Kentucky**

AGENDA

- Welcome/Invocation/Dinner.....Chair Phillips
- I. Dr. Miles received the KPHA Russell E. Teague Award.....Chair Phillips
- II. Guest Comments.....Commissioner Jeff Howard
- III. 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
 - c. 2nd Reading Food Handlers Regulation
- IV. Resource Stewardship
- a. Financial Updates/Director's Comments.....Shawn D. Crabtree
 - b. Presentation of 2019-2020 Budget.....Shawn D. Crabtree
 - c. Restructure Plan.....Shawn D. Crabtree
 - i. Restructure Alternatives (GoHire, Environmental Program, Attrition)
 - d. Grants Report (including Heart 4 Change).....Melonie Williams
- V. 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. Online Food Handlers Course.....Stuart Spillman
 - c. Environmental Clerical Process Improvement.....Stuart Spillman
 - d. School QI Project.....Sabrina Merrick
 - e. Electronic Performance Evaluations.....Carol Huckelby
 - f. Increasing Diabetes Education Participation.....Jamie Lee
- VI. Partner Engagement
- a. Syringe Exchange Progress/Update.....Woodrum/Weyman/Aaron
- VII. Oversight
- a. Hepatitis A Update.....Amy Tomlinson
 - b. Human Resources Report.....Carol Huckelby
- VIII. 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).


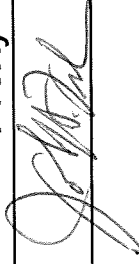

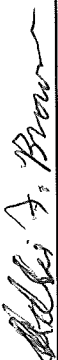

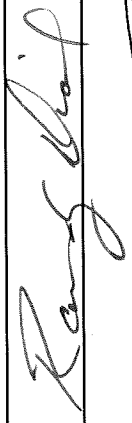

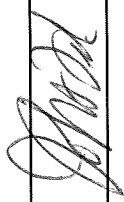
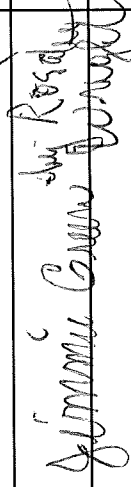

The Six Functions Include: 1. Policy Development, 2. Resource Stewardship, 3. Legal Authority, 4. Partner Engagement, 5. Continuous Improvement, 6. Oversight

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.


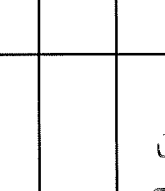

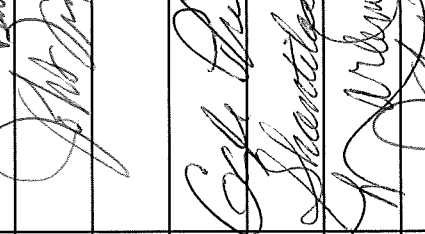
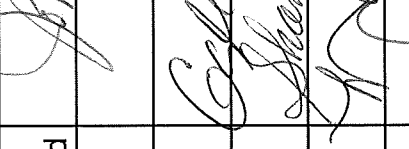
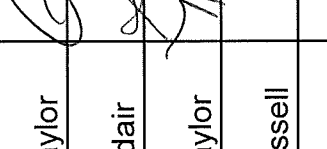
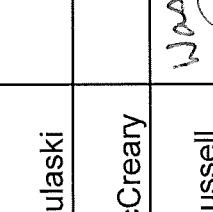
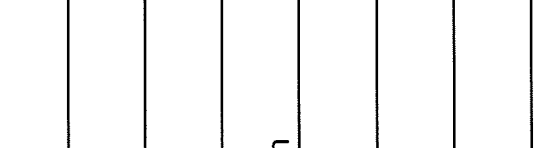
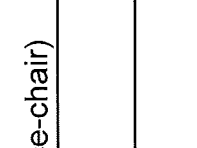
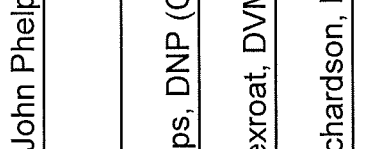
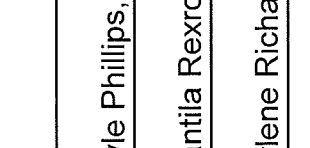
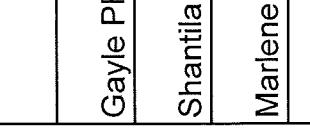
District Board of Directors Meeting

June 25, 2019

Name	County	Signature	Proxy	Need Mileage? Y/N
Honorable Mike Anderson	Wayne			
Pam Bills	Green	<i>Was in attendance but failed to sign</i>		
Kristen Branham	Cumberland			
Adlie F. Brown, Jr. DMD	Casey			yes
Joseph Brown, MD	Wayne			
ARVIN PERKINS MD	Fairfax			
Honorable Gale Cowan	Adair			
Honorable Ricky Craig	Clinton			
Honorable Randy Dial	Casey			
Lora Elam, RN	Wayne			
Hossein Fallahzadeh, MD	Pulaski			
Honorable John Frank	Green			
Honorable Jimmie "Bevo" Greene, II	McCreary			
Patty Guinn, RPh	Pulaski			
Linda Hamilton	Casey			
Matt Jackson, RPh	Adair			

District Board of Directors Meeting

June 25, 2019

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

MAGISTRATES:
Dist. 1 Thomas Brown
Dist. 2 Edward Anderson
Dist. 3 J.V. Groce
Dist. 4 Earl Branham

Cumberland County Judge Executive
JOHN A. PHELPS, JR.

P.O. BOX 826 • BURKESVILLE, KY 42717-0826
OFFICE: 270-864-3444 • FAX: 270-864-1757 • HOME: 270-433-7953
CELL: 270-459-0241 • EMAIL: cumberlandjudge@windstream.net

DEPUTY JUDGE
Eugenia G. Ferguson
COUNTY TREASURER
Stacey Thrasher

June 24th, 2019

To Whom It May Concern:

I John A. Phelps Jr., Judge Executive for Cumberland County and a Board member of the Lake Cumberland District Health Department, do hereby delegate Judge John Frank Judge Executive of Green County and Member of the Lake Cumberland District Health Department, to serve as my proxy for the June 25th, 2019 Board Meeting.



John A. Phelps Jr. Date
Judge Executive
Cumberland County

OFFICE OF THE JUDGE/EXECUTIVE
McCREARY COUNTY
1 NORTH MAIN STREET • P.O. BOX 579
WHITLEY CITY, KENTUCKY 42653
(606) 376-2413



JIMMIE W. GREENE II
COUNTY JUDGE EXECUTIVE

FAX: (606) 376-9499
TDD: 1-800-247-2510

June 24, 2019

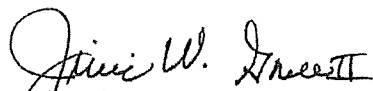
Honorable John Phelps, Chairman
Lake Cumberland District Board of Health
P.O. Box 800
Somerset, Kentucky 42502

Dear Judge Phelps:

I am unable to attend the District Board of Health Directors meeting on Tuesday June 25, 2019.

Therefore, I do hereby authorize Rosalie Wright to represent me at the meeting and vote in my stead on any and all matters that shall be brought before said council.

Sincerely,


Jimmie W. Greene II
McCreary County Judge/Executive

JWG/pl1



Stephen B. Kelley Jr.

Pulaski County Judge Executive
skelley@pcgovt.com

P.O. Box 712
Somerset, Ky 42502

June 24, 2019

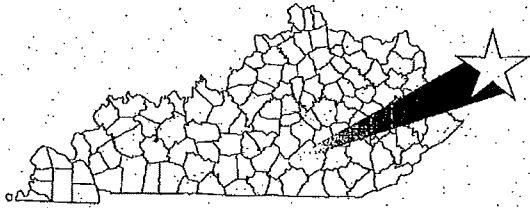
To Whom It May Concern,

I, Stephen Kelley, assign my proxy to Judge Ricky Craig for the Lake Cumberland District Health Board quarterly meeting on June 25, 2019.

Thank you,

A handwritten signature in black ink, appearing to read "S. Kelley".

Stephen Kelley
Pulaski County Judge Executive



Gary D. Robertson
Russell County Judge Executive

Phone: (270) 343-2112
Fax: (270) 343-2134
email: grobertson@rckygov.com

P.O. BOX 397
Jamestown, KY 42629

June 20, 2019

Attn: Shawn Crabtree, Director
Lake Cumberland District Health Department

This letter is to provide my proxy for the June 25, 2019, District Health Board Meeting to Judge John Frank, due to a scheduling conflict.

Thank you,

A handwritten signature in cursive script that reads "Gary D. Robertson".

Gary D. Robertson
Russell County Judge Executive





Barry Smith
County Judge/Executive
tcjudgeexec@taylorcounty.us

Melissa W. Williams
County Treasurer
treasurer@taylorcounty.us

Magistrates:

Magistrates:

James Jones - 1st Dist.
John D. Gaines - 2nd Dist.
Tommy Corbin - 3rd Dist.

Zuel Yarberry - 4th Dist.
Derrick Bright - 5th Dist.
Richard A. Phillips - 8th Dist.

OFFICE OF THE JUDGE/EXECUTIVE

203 N. Court St., Suite 4
Campbellsville, Kentucky 42718
270-465-7729 • Fax: 270-789-3675
www.taylorcounty.us

June 24, 2019

To Whom It May Concern:

I give permission for Judge John Frank to be my proxy for the June 25, 2019 meeting.

Sincerely,

Barry Smith
Taylor County Judge Executive



Equal Opportunity Employer MEID

- Mail
- Contacts
- Calendar
- Tasks
- Briefcase
- Preferences
- LCDH Employee Resources
- RE: Proxy for B
- Close
- Reply
- Reply to All
- Forward
- Delete
- Spam
- Actions

RE: Proxy for Board of Health meeting tomorrow in Jamestown

From: Mike Anderson
 To: Melonie Williams
 Cc: John Frank

Melonie, Judge Frank may be my proxy!
Mike Anderson

From: Melonie Williams <melonie.williams@lcdhd.org>
 Sent: Monday, June 24, 2019 9:51 AM
 To: waynecountyjudge <waynecountyjudge@windstream.net>
 Subject: Re: Proxy for Board of Health meeting tomorrow in Jamestown

Judge Kelley may not attend. Judge Craig is planning to attend. Sorry just got notice.

From: "Melonie Williams" <melonie.williams@lcdhd.org>
 To: "waynecountyjudge" <waynecountyjudge@windstream.net>
 Sent: Monday, June 24, 2019 9:34:56 AM
 Subject: Proxy for Board of Health meeting tomorrow in Jamestown

Judge Anderson,
 Please send us a proxy for your attendance tomorrow for the Board of Health meeting.
 Judge Kelley for sure is attending or Judge Frank I believe will be attending if you want to assign them your proxy.
 Thanks!
 Melonie Williams
 606-676-9671 is the fax number

Melonie Williams
 Public Health Program Specialist
 Lake Cumberland District Health Department
 500 Bourne Ave
 Somerset, KY 42501
 (606)678-4761 x 1127

Lake
Cumberland
District Health
Department

Food
Employee
Certification

Environmental Department



Lake Cumberland District Health Department

500 Bourne Avenue - Somerset, Kentucky 42501 - Phone 606-678-4761 – Fax 606-678-2708 *Hard of Hearing, Speech Impaired, or Deaf users, call the Kentucky Relay Service at (800) 648-6056. Give the Communications Assistant our phone number to contact us.*

FOOD EMPLOYEE CERTIFICATION Lake Cumberland District Board of Health

Section 1. Intent and Scope

The Lake Cumberland District Board of Health, (hereafter referred to as “Board”), hereby finds and declares that district-wide food service regulations are needed to regulate food employees within the Lake Cumberland District Health Department service area.

WHEREAS, KRS 212.230 (1) (c) provides that a district health board adopt rules and regulations necessary to protect the health of the people or to effectuate the purposes of this chapter or any other law relating to public health; and

WHEREAS, it is the duty of the Lake Cumberland District Health Department to establish policies, plans and programs to safeguard the health of the citizens of the Lake Cumberland District, KY; and

WHEREAS, Food Employees that fail to follow procedures that will assure safe, clean, sanitary conditions and standards may promote a cause of sickness or an illness; and

WHEREAS, with the present growth and employee turnover in the food service industry and the increasing number of meals being consumed outside the home, food safety training is essential to ensure the public is protected against food borne illness.

NOW, THEREFORE, pursuant to the authority granted to the Lake Cumberland District Health Department under the provisions of KRS Chapter 212 et seq., the following regulation is adopted.

Section 2. Rules for Administration and Enforcement

The Environmental Health Director of the Lake Cumberland District Health Department or his/her designee is responsible for the enforcement of this regulation. The Environmental Health Director is hereafter recognized as the delegate of the Board and is hereby authorized to make and adopt

such rules that he/she may deem necessary for the administration and enforcement of this regulation, which rules shall not be in conflict with or an enlargement of any of the provisions of this regulation.

Section 3. Definitions

For the purpose of this regulation:

- (a) “Person-In-Charge (PIC)” means the individual present at food establishment who is responsible for the operation at the time of inspection; hereafter referred to as PIC. (902 KAR 45:005, 2013 FDA Food Code 1-201.10)
- (b) “Food Employee” means an individual working with unpackaged food, food equipment or utensils or food-contact surfaces. (902 KAR 45:005, 2013 FDA Food Code 1-201.10)
- (c) “Food” means a raw, cooked, or processed edible substance, ice, beverage, or ingredient used or intended for use or for sale in whole or in part for human consumption, or chewing gum. (902 KAR 45:005, 2013 FDA Food Code 1-201.10)
- (d) “Time/Temperature control for safety food” means a food that requires time/temperature control for safety (TCS) to limit pathogenic microorganism growth or toxin formation. (902 KAR 45:005, 2013 FDA Food Code 1-201.10)
- (e) Food Establishment
 - (1) “Food establishment means an operation that:
 - (a) stores, prepares, packages, serves, vends food directly to the consumer, or otherwise provides food for human consumption such as a restaurant; satellite or catered feeding location; catering operation if the operation provides food directly to a consumer or to a conveyance used to transport people; market; vending location; conveyance used to transport people; institution; or food bank; and
 - (b) relinquishes possession of food to a consumer directly, or indirectly, through a delivery service such as home delivery of grocery orders or restaurant takeout orders, or delivery service that is provided by common carriers.
 - (2) “Food Establishment” includes:
 - (a) An element of the operation such as a transportation vehicle or a central preparation facility that supplies a vending location or satellite feeding location unless the vending or feeding location is permitted by the regulatory authority, and
 - (b) An operation that is conducted in a mobile, stationary, temporary, or permanent facility or location; where consumption is on or off the premises; and regardless of

whether there is a charge for the food. (902 KAR 45:005, 2013 FDA Food Code 1-201.10

(3) "Food Establishment" does not include:

(a) An establishment that offers only prepackaged foods that are not Time/Temperature Control for Safety Foods;

(b) A produce stand that only offers whole, uncut fresh fruits and vegetables;

(c) A food processing plant, including those that are located on the premises of a food establishment;

(d) A kitchen in a private home if only food that is not Time/Temperature Control for Safety Food, is prepared for sale of service at a function such as a religious or charitable organization's bake sale if allowed by law and if the consumer is informed by a clearly visible placard at the sales or service location that the food is prepared in a kitchen that is not subject to regulation and inspection by the regulatory authority;

(e) An area where food that is prepared as specified in subparagraph (3)(d) of this definition is sold or offered for human consumption;

(f) A kitchen in a private home, such as a small family day-care provider; or a bed-and-breakfast operation that prepares and offers food to guests if the home is owner occupied, the number of available guest bedrooms does not exceed 6, breakfast is the only meal offered, the number of guests served does not exceed 18, and the consumer is informed by statements contained in published advertisements, mailed brochures, and placards posted at the registration area that the food is prepared in a kitchen that is not regulated and inspected by the regulatory authority; or

(g) A private home that receives catered or home-delivered food.

(f) Food Processing Plant

(1) "Food Processing Plant" means a commercial operation that manufactures, packages, labels, or stores food for human consumption, and provides food for sale or distribution to other business entities such as food processing plants or food establishments.

(2) "Food Processing Plant" does not include a food establishment.

(g) "Regulatory Authority" means the local, state, or federal enforcement body or authorized representative having jurisdiction over the food establishment.

(h) "Restricted Concessions" means a food service establishment, whether mobile or stationary, limited to preparing and serving only menu items and ingredients considered being low-risk in relation to foodborne illness. (902 KAR 45:005)

- (i) "Statewide Mobile Food Unit" means a fully enclosed, self-contained food service establishment that operates from a vehicle or is otherwise mobile. (902 KAR 45:005)
- (j) "Temporary Food Establishment" means a food establishment that operates for a period of no more than 14 consecutive days in conjunction with a single event or celebration. (902 KAR 45:005, 2013 FDA Food Code 1-201.10)
- (k) **The jurisdiction of the Board includes the following counties:**
Adair, Casey, Clinton, Cumberland, Green, McCreary, Pulaski, Russell, Taylor and Wayne.

**Lake Cumberland District Health Department Regulation Pertaining To
Food Employee Certification**

Section 4. (a) Food Safety Certification Required

- (1) All food establishments operating in the Board's jurisdiction must have all its Food Employees certified.
- (2) Food Employees, shall at the *commencement of employment, and thereafter every two (2) years, be required to attend a food safety training course and pass an examination as determined by the Lake Cumberland District Health Department pertaining to knowledge of basic food safety procedures relevant to the prevention of food borne disease.

***Commencement of employment- person shall enroll in a Lake Cumberland District Health Department Certification Course or provide valid proof of enrollment and/or certification in another approved certified course within ten (10) days of employment. If certification training is required, satisfactory completion must be within thirty (30) days.**

Certification of Food Employees may only be obtained by attending approved courses and passing an examination given by the Lake Cumberland District Health Department. Approved equivalent courses (according to 902 KAR 45:005 Sec 2 (1)) to the Lake Cumberland District Health Department's Certification Course may be considered for substitution, given proper documentation is provided, at the discretion of a qualified delegate of the Board.

Reasonable fees may be charged for the application to certification courses and for examination/re-examination/re-certification. Fees for certification shall be waived for qualifying tax-exempt non-profit organizations. The Lake Cumberland District Health Department shall set the fee for the certification course.

Certification will be valid for two (2) years, at which time re-certification will be required. The examination may range from 10 to 100 multiple choice questions. A score of 80% or above is considered a passing grade. A certificate will be issued after successful completion of the class. The certificate will be issued in the name of the individual only.

(b) Compliance Required for Certification

It shall be the responsibility of the permit holder or PIC to ensure compliance with the provisions of this regulation. Establishments failing to comply with the provisions of the regulation shall be issued by the department, a written notice or order which shall allow reasonable time for correction.

Notices provided for in this regulation shall have been deemed to have been properly served when the original of the inspection report form or other notice has been delivered personally to the permit holder or PIC, or such notice has been sent by certified mail, return receipt requested, to the last known address of the permit holder.

(c) Employee Health

No person while infected with a disease in a communicable form that can be transmitted by foods or who is a carrier of organisms that cause such a disease, or while afflicted with a boil or infected wound, or an acute respiratory infection, shall work in a food establishment, except as noted in 2013 FDA Food Code 2-201.

Section 5. Renewal of Certification

A holder of a Food Employee certification shall renew his/her certificate every two (2) years in accordance with requirements specified by the Lake Cumberland District Health Department including payment of any applicable fees. Those Food Employees with an approved course shall renew their certification based on the expiration date of their current certification or within 2 years of passing an approved course, whichever occurs first; with the exception of a nationally recognized certification course.

Section 6. Proof of Certification

Each certified Food Employee shall make certification available for inspection for the health authority upon request.

Section 7. Certificate Not Transferable

A Food Employee food certification is not transferable from one person to another.

Section 8. Enforcement

(a) Request for Conference

Any person or establishment issued a notice provided for in this regulation, will be afforded an opportunity for a conference with the delegate of the Board for appeal, if a written request for such is filed with the Lake Cumberland District Health Department within ten (10) days of their receiving the official notice or order. The conferences provided for in this regulation shall be conducted by the Board's delegate at a time and place designated by the delegate. Based upon record of such conference, the delegate shall make a finding and shall sustain, modify, or rescind any official notice or order considered in the conference.

(b) Appeals- pursuant to KRS 212.230 (f)

The Board shall hear and decide appeals from ruling, decision and actions of the local health department or Board delegate, where the aggrieved party makes written request to the Board within thirty (30) days after the ruling, decision or action complained of.

Section 9. Exemption

Food establishments that serve, sell, or distribute **only food from a food processing plant** are exempt from the provisions of this section. Temporary food establishments, restricted concessions, and statewide mobile food units may also be exempted by the Lake Cumberland District Health Department.

Section 10. Fee Exemptions

Private, parochial and public school cafeterias or lunchroom facilities through the twelfth (12th) grade and all facilities operated by the Cabinet for Health Services or Corrections Cabinet and all facilities that meet the definition of "charitable food kitchen" shall be exempt from the payment of fees, but shall comply with all other provisions of this regulation. For this section, the term "charitable food kitchen" means a not-for-profit, benevolent food service establishment where more than one-half (1/2) of the employees are volunteers. (KRS 217.125 (11))

Section 11. Penalties

Any person, firm, corporation, or permit holder found to be in violation of this article shall be ordered to comply with this regulation. If any person, firm, corporation, or permit holder does not comply with the order of the Lake Cumberland District Health Department, then pursuant to KRS 212.715 and KRS 212.990(2), the owner or operator of the food establishment shall be subject to a fine of not less than ten (\$10.00) nor more than one hundred (\$100.00) dollars for each day of non-compliance.

Section 12. Effective Date

THE REGULATION SHALL BECOME EFFECTIVE JULY 1, 2019.

APPROVED AND ADOPTED BY THE LAKE CUMBERLAND DISTRICT BOARD OF HEALTH

THIS 25 DAY OF June, 2019.



CHAIRMAN,

LAKE CUMBERLAND DISTRICT

BOARD OF HEALTH



Lake Cumberland District Health Department

A Healthy Today for a Brighter Tomorrow

FINANCIAL POSITION

PERIOD ENDING

MAY 31, 2019

Table of Contents

Document	Page Number
Financial Position Comments	1
Summary Statement of Revenue and Expense	2
Revenue Graph.....	3
Expenditures Graph	4
Balance Sheet.....	5
Revenue & Expense Summary Comparison to Prior Year	6
Patient and Services YTD Current vs. Prior Comparison.....	7
Patient and Services Fiscal Year Trending Analysis	8
Financial Analysis.....	9
Actual versus Earned Revenue	11
Earned Revenue/Expense Analysis.....	13
Federal and State Allocation Modifications	16

06/20/19

Period: May 2019

Financial Position

The LCDHD balance sheet for the period shows \$7,015,704.42 in assets with \$122,528.60 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 \$12,776,411.08 in Year-To-Date revenues, and \$13,136,924.96 in Year-To-Date expenditures resulting in a \$(360,513.88) Year-To-Date deficit.

Our annual revenues are less than budgeted mainly due to not collecting our second half of our local taxing district fees till June causing us to be \$1,379,568 below budget in this category through May.

Our annual expenses are \$722,666 less than budgeted. The biggest difference is that we had budgeted \$1,005,507 as "Other" expenditures to date and have only spent \$715,178.68 and budgeted \$991,159 as "Independent Contractors" expenditures to date and have only spent \$771,944.34. We still plan that this gap will be bridged as we close the year especially since Medicaid match is included in "Other Expenditures" and we will more than likely have to pay a catchup payment as described below.

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 \$377,487 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.

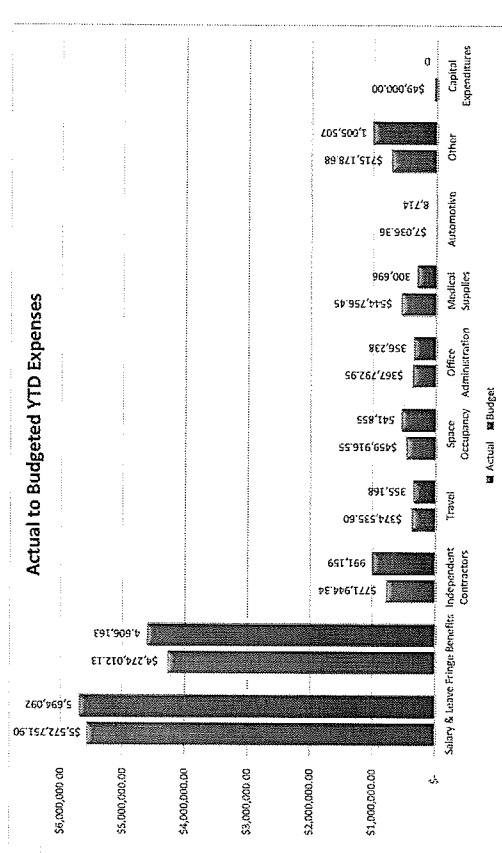
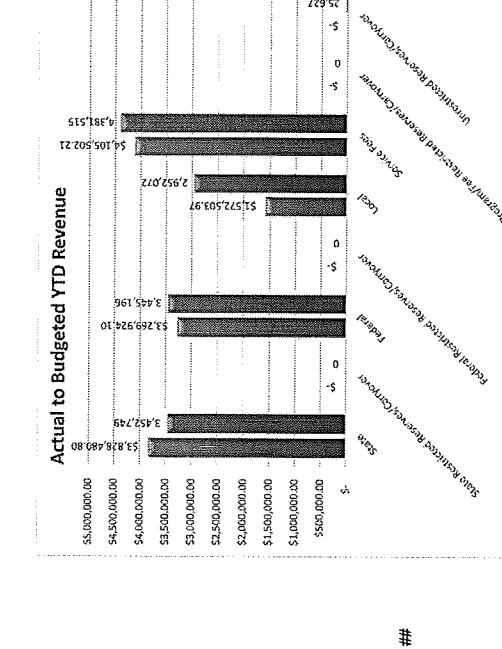
At this point in the fiscal year we plan on ending the year at a \$724,512 Surplus.

Lake Cumberland District Health Department
 Summary Statement of Revenue and Expense
 As of Period Ending May 31, 2019

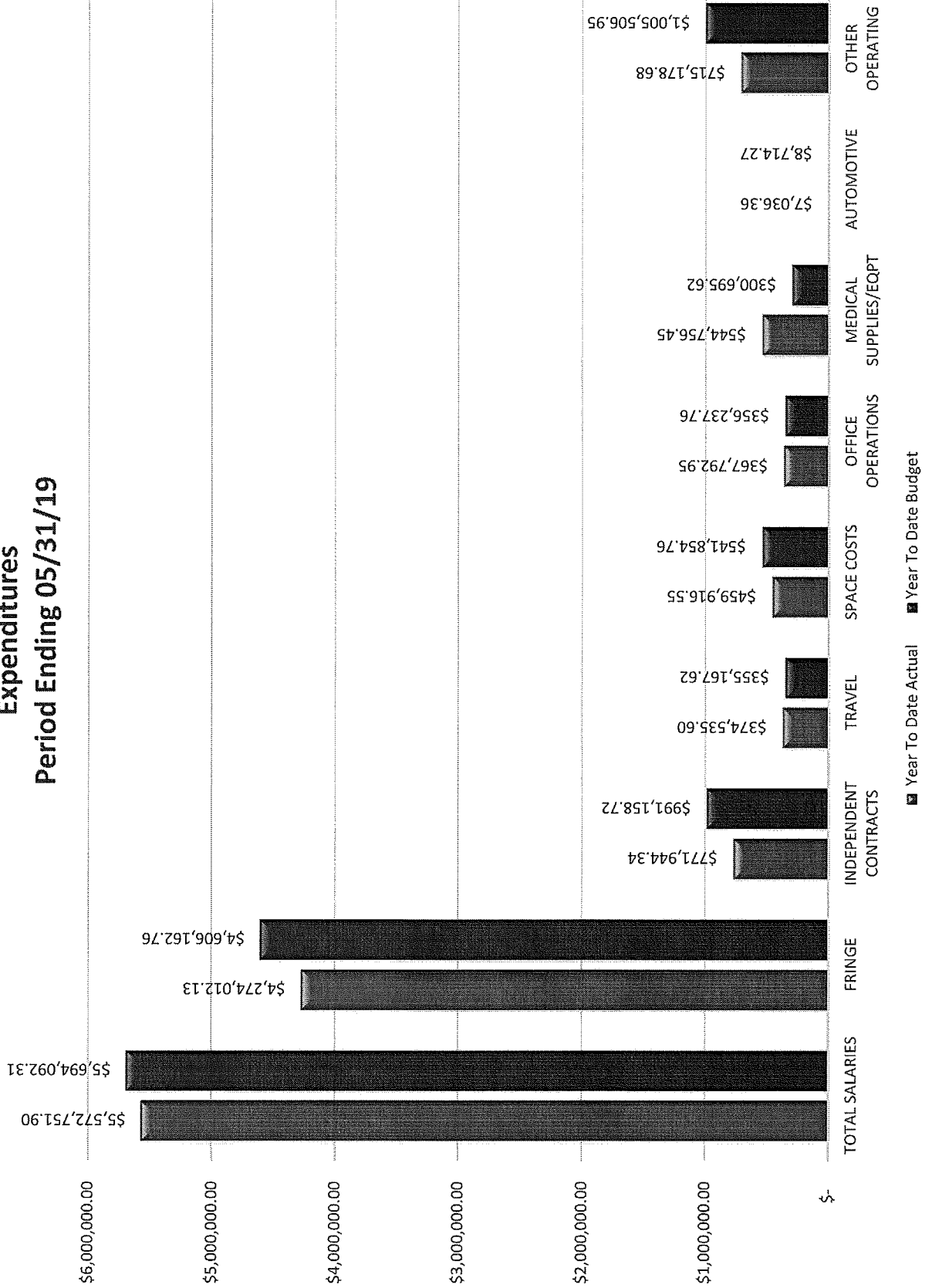
	Current Month			Year to Date		
	Actual	%	Variance	Actual	%	Variance
Revenue:						
State Restricted Reserves/Carryover	\$ 213,227.97	23.26%	(100,658)	\$ 3,828,480.80	29.97%	3,452,749
Federal Restricted Reserves/Carryover	\$ 229,468.94	0.00%	0	\$ 0	0.00%	0
Local Restricted Reserves/Carryover	\$ 0.04	25.03%	(83,731)	\$ 3,269,924.10	25.59%	(175,271)
Service Fees	\$ 474,126.08	0.00%	0	\$ 0	0.00%	0
Program/Fee Restricted Reserves/Carryover	\$ 0.04	0.00%	(268,370)	\$ 1,572,503.97	12.31%	(1,379,568)
Unrestricted Reserves/Carryover	\$ 116,860.99	51.71%	75,806	\$ 4,105,502.21	32.13%	(276,013)
Total Revenue	\$ 916,623.03	100.00%	(379,283)	\$ 12,776,411.08	100.00%	(1,480,748)
Expense:						
Salary & Leave	\$ 442,784.90	48.30%	(71,265)	\$ 5,572,751.90	43.62%	(121,340)
Fringe Benefits	\$ 350,318.16	38.21%	(65,516)	\$ 4,274,012.13	33.45%	(332,151)
Independent Contractors	\$ 172,846.71	18.85%	82,742	\$ 771,944.34	6.04%	(219,214)
Travel	\$ 33,036.67	3.60%	749	\$ 374,535.60	2.93%	19,368
Space Occupancy	\$ 32,438.77	3.54%	(16,821)	\$ 459,916.55	3.60%	(81,938)
Office Administration	\$ 116,860.99	12.75%	32,385	\$ 367,752.95	2.88%	11,555
Medical Supplies	\$ 33,841.72	3.69%	6,506	\$ 344,756.45	2.69%	244,061
Automotive	\$ 846.33	0.09%	54	\$ 7,036.36	0.06%	8,714
Other	\$ 184,300.31	20.10%	91,410	\$ 715,178.68	5.60%	(290,328)
Capital Expenditures	\$ 49,000.00	5.34%	0	\$ 49,000.00	0.38%	49,000
Total Expense	\$ 1,416,274.56	154.48%	1,253,460	\$ 13,136,924.96	102.82%	(722,666)
Excess(Deficit) of Revenue over Expense:	\$ (499,451.53)	-54.45%	42,846	\$ (360,513.88)	-2.82%	(758,082)

Less: Reserve used for Program Deficits

Actual Cash Surplus/(Deficit)



Expenditures Period Ending 05/31/19



Lake Cumberland District Health Department
Balance Sheet
May 31, 2019

Account	Account Name	Amount	
Assets			
104000	LOCAL BANK ACCOUNT	\$ 4,849,304.73	
104001	(FEBCO) BANK ACCOUNT	\$ -	
106000	PETTY CASH	\$ 2,100.00	
111000	TIME/CERTIFICATE OF DEP	\$ 2,014,284.38	
120001	ADAIR TAXING DISTRICT	\$ 2,301.85	
120023	CASEY TAXING DISTRICT	\$ 2,387.35	
120027	CLINTON TAXING DISTRICT	\$ 33,433.12	
120029	CUMBERLAND TAXING DISTR	\$ 2,181.46	
120044	GREEN TAXING DISTRICT	\$ 2,219.34	
120074	MCCREARY TAXING DISTRIC	\$ 8,754.12	
120100	PULASKI TAXING DISTRICT	\$ 83,476.97	
120104	RUSSELL TAXING DISTRICT	\$ 9,303.01	
120109	TAYLOR TAXING DISTRICT	\$ 2,233.87	
120116	WAYNE TAXING DISTRICT	\$ 3,724.22	
	Total Assets		\$ 7,015,704.42
Liabilities & Fund Balance			
Liabilities			
140002	Passport DPH Admin	\$ 12,438.88	
140501	ANTHEM ADMIN	\$ 9,471.52	
140601	AETNA ADMIN FEES	\$ 28,116.04	
140701	KY SPIRIT DPH ADMIN	\$ 15,390.75	
140801	WELL CARE DPH ADMIN	\$ 30,666.51	
140901	Humana DPH Admin	\$ 8,461.64	
147080	DELTA DENTAL A	\$ -	
147081	DELTA DENTAL B	\$ -	
147096	FEBCO FLEX MEDICAL SPEN	\$ 6,585.32	
148009	GREENSBURG CITY TAX	\$ 552.86	
148016	RUSSELL COUNTY TAX	\$ 695.69	
148030	MCCREARY LOCAL TAX	\$ 856.48	
148056	WAYNE COUNTY TAX	\$ 721.37	
148062	PULASKI CNTY TAX WITHEL	\$ 2,487.04	
148063	JAMESTOWN CITY TAX WITH	\$ 927.63	
148065	BURKESVILLE CITY TAX	\$ 910.02	
148074	CUMBERLAND COUNTY SCHOO	\$ 147.43	
148084	COLUMBIA CITY TAX	\$ 505.76	
148086	SOMERSET CITY TAX	\$ 1,865.43	
148096	CLINTON COUNTY TAX	\$ 619.20	
148097	TAYLOR COUNTY TAX	\$ 679.82	
148098	CUMBERLAND COUNTY TAX	\$ 384.14	
149080	COBRA DELTA DENTAL	\$ 0.20	
169000	MISCELLANEOUS	\$ 44.87	
	Total Liabilities	\$ 122,528.60	
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	\$ 2,369.00	
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/	\$ 8,341.94	
173725	FED RESTR KWCSPP PINK OU	\$ 3,554.12	
173726	FED RESTR PHER	\$ 957.47	
173760	FED RESTR HANDS Multi	\$ 17,449.98	
173767	FED RESTR HANDS Multi	\$ 33,886.72	
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	\$ 23.55	
174805	FEE RESTR NUTRITION	\$ 3,148.52	
174827	FEE RESTR ADAIR SMK FRE	\$ 18.32	
174839	FEE RESTR MARSHALL DIAB	\$ 44,192.99	
174858	FEE RESTR SCHL HLTH	\$ 786,849.14	
	Total Fund Balance	\$ 7,253,689.70	
	Total Liabilities and Fund Balance		\$ 7,376,218.30
			Deficit \$ (360,513.88)
	Cash/CDs/Investments (Assets Less Liabilities)		\$ 6,893,175.82
	Cash/CDs/Investments at 2014-15 Close (Assets Less Liabilities)		\$ 7,253,689.70
			Deficit \$ (360,513.88)
	Fiscal Year To Date Revenues		\$12,776,411.08
	Fiscal Year To Date Expenditures		\$13,136,924.96
			Deficit (\$360,513.88)

Lake Cumberland District Health Department
Revenue & Expense Summary Comparison to Prior Year
As of Period Ending May 31, 2019

	Current YTD Actual	Prior YTD Actual	Change	% Change
Revenue:				
State	\$ 3,828,480.80	4,037,362	(208,881)	-5%
Federal	\$ 3,269,924.10	3,359,504	(89,580)	-3%
Local	\$ 1,572,503.97	1,536,390	36,114	2%
Service Fees	\$ 4,105,502.21	4,294,474	(188,972)	-4%
Unrestricted Carryover	\$ -	0	0	N/A
Total Revenue	\$ 12,776,411.08	\$ 13,227,729.26	(451,318)	-3%
Expense:				
Salary & Leave	\$ 5,572,751.90	5,917,967	(345,215)	-6%
Fringe Benefits	\$ 4,274,012.13	4,542,470	(268,457)	-6%
Independent Contractors	\$ 771,944.34	1,268,576	(496,631)	-39%
Travel	\$ 374,535.60	342,319	32,216	9%
Space Occupancy	\$ 459,916.55	416,605	43,311	10%
Office Administration	\$ 367,792.95	358,983	8,810	2%
Medical Supplies	\$ 544,756.45	267,495	277,262	104%
Automotive	\$ 7,036.36	6,805	232	3%
Other	\$ 715,178.68	856,927	(141,748)	-17%
Capital Expenditures	\$ 49,000.00	0	49,000	N/A
Total Expense	\$ 13,136,924.96	\$ 13,978,146.61	(841,222)	-6%
Excess/(Deficit) of Revenue over Expense:	\$ (360,513.88)	\$ (750,417.35)	389,903	-52%

**Lake Cumberland District Health Department
Patient and Services YTD Current vs. Prior Comparison
As of Period Ending May 31, 2019**

	<u>Current Year</u>	<u>Prior Year</u>	<u>Change</u>	<u>% Change</u>
Unduplicated Patients	27,584	26,905	679	2.52%
Services:				
Clinic	153,965	162,990	(9,025)	-5.54%
Laboratory	17,391	18,865	(1,474)	-7.81%
Supplemental	683	781	(98)	-12.55%
Total Services	172,039	182,636	(10,597)	-5.80%
Encounters for Clinic	179,627	168,156	11,471	6.82%
RBRV's				
Clinic	72,818	68,014	4,804	7.06%
Laboratory	59,547	62,403	(2,856)	-4.58%
Total RBRV's	132,365	130,418	1,948	1.49%
Services per Patient	6.24	6.79	(0.55)	-8.12%
RBRV per Encounter	0.74	0.78	(0.04)	0.81

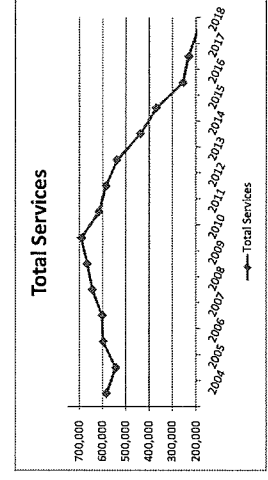
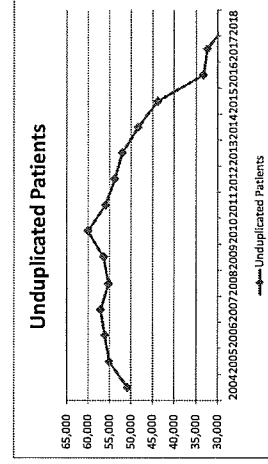
353 plus 758 report

Clinic Services	353 Report		Change	% Change
	Current Year	Prior Year		
712	153	344	(191)	-56%
800	29,966	27,561	2,405	9%
802	14,816	17,082	(2,266)	-13%
803	8	21	(13)	-62%
804	66,326	72,441	(6,115)	-8%
805	378	319	59	18%
806	6,094	6,136	(42)	-1%
807	508	341	167	49%
809	96	0	96	-
810	12,574	6,078	6,496	107%
813	2,315	2,541	(226)	-9%
858	38,122	48,991	(10,869)	-22%
Total Clinic Services	171,356	181,855	(10,499)	-6%

Patients	135 Report		Change	% Change
	135 Report	135 Report		
712	122	276	(154)	-56%
800	4,365	3,341	1,024	31%
802	2,255	2,663	(408)	-15%
803	3	10	(7)	-70%
804	8,992	10,117	(1,125)	-11%
805	107	107	0	0%
806	1,309	1,499	(190)	-13%
807	132	176	(44)	-25%
809	0	0	0	-
810	3,952	1,470	2,482	169%
813	947	1,075	(128)	-12%
858	8,254	9,492	(1,238)	-13%

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															
Services:															
Clinic	512,438	471,632	530,939	528,654	562,190	585,521	613,565	551,349	528,326	488,401	397,651	339,918	228,370	201,426	172,848
Laboratory	72,244	73,390	67,581	73,739	82,009	80,520	78,634	64,526	56,501	49,872	40,739	30,416	27,752	22,498	20,297
Supplemental	584,682	545,022	598,520	602,383	644,199	666,041	692,199	615,875	586,827	538,273	438,390	370,334	256,122	232,533	193,548
Total Services	1,169,364	1,124,042	1,207,048	1,204,772	1,288,398	1,331,081	1,404,398	1,232,049	1,171,654	1,076,546	876,779	740,672	512,244	446,417	386,693
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	173,895	191,444	220,244	240,947	265,036	267,943	252,792	259,908	263,838	181,067	148,794	102,022	97,865	68,014
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	456,847	498,616	617,004	616,091	853,455	1,171,845	482,809	468,604	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	0.00	0.00	0.00	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	11.10	11.88	12.74	11.37	13.65	9.72	10.51	10.10	11.45	9.82	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	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%	-9.95%	-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%	-31.43%	-4.07%	-30.50%
Laboratory	-3.16%	17.14%	8.56%	29.17%	-5.45%	56.65%	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%	-22.68%	-27.36%	-14.41%	-27.93%
Services per Patient	-0.92%	-13.92%	7.80%	-1.15%	10.58%	1.25%	-2.38%	-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%	4.38%	-1.79%	-3.00%



Lake Cumberland District Health Department
Financial Analysis

Fiscal Year-to-Date as of May 31, 2019

Cost Center	CC#	Actual			Over/(Under) Budget			% Over/(Under) Budget					
		Revenue	Expense	Excess	Revenue	Expense	Excess	Revenue	Expense	Excess			
Food Service	500	\$ 20,602.49	\$ 383,403.14	(372,801)	\$ 342,543	\$ 342,543	\$ 0	\$ 321,940	\$ 50,860	\$ (72,801)	-83.98%	14.85%	-108.83%
Public Facilities	520	\$ 10,856.89	\$ 77,402.39	(66,546)	79,745	79,745	0	(68,888)	(2,342)	(66,546)	-86.39%	-2.94%	-83.45%
General Sanitation	540	\$ -	\$ 176,542.81	(176,543)	181,419	181,419	0	(181,419)	(4,877)	(176,543)	-100.00%	-2.69%	-97.31%
Onsite Sewage	560	\$ 282,324.39	\$ 373,858.90	(91,535)	441,440	441,440	0	(159,116)	(67,581)	(91,535)	-36.04%	-15.31%	-20.74%
Tanning Beds	580	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Other Environmental	590	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Radon	591	\$ 4,122.43	\$ 14,479.03	(10,357)	20,625	0	0	(16,503)	14,479	(30,982)	80.01%	70.20%	-150.21%
Retail Food Standards Grant	592	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
West Nile Virus	595	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Winter Storm Response	598	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Winter Storm Resp-Local	599	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Dental Services	712	\$ 2,827.70	\$ 5,618.92	(2,791)	12,092	12,092	0	(9,264)	(6,473)	(2,791)	-76.61%	-53.53%	-23.08%
Ashtma Education	722	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Osteoporosis	723	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
KWSCP Pink County Outreach	725	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
PHER	726	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Needle Exchange/Harm Reduction	727	\$ 53,120.65	\$ 158,709.16	(105,589)	187,268	146,018	159,292	(134,147)	12,691	(146,839)	-71.63%	6.78%	-78.41%
Diabetes Case Management	728	\$ -	\$ 0.47	(0)	0	0	0	0	0	(0)	0.00%	0.00%	0.00%
ESVAR-VHP	729	\$ 2,249.96	\$ 8,661.50	(6,412)	2,175	0	0	75	8,662	(6,487)	3.43%	398.18%	-394.75%
Ebola Coordination	731	\$ 7,606.72	\$ 9,603.43	(1,997)	104,594	0	0	(96,988)	9,603	(106,591)	-92.73%	9.18%	-101.91%
DIABETES PREVENTION PROGRA	732	\$ -	\$ 1,099.74	(1,100)	104,594	0	0	(104,594)	1,100	(105,694)	-100.00%	1.05%	-101.05%
Oral Health Coalitions	735	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Community Health Action Team	736	\$ 61,294.18	\$ 61,333.12	(39)	111,338	48,219	52,603	(50,044)	13,114	(63,158)	-44.95%	11.78%	-56.73%
EMERGING INFECTIOUS DISEASE	737	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
KCCSP Outreach & Education	738	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Coordinated School Health	740	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Passport Referrals	741	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
EnviroHealth Link	742	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Winter Storm	745	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Environmental Strike Team	746	\$ -	\$ 1,343.15	(1,343)	0	0	0	0	1,343	(1,343)	0.00%	0.00%	0.00%
KHREF	747	\$ -	\$ (1,019.01)	1,019	0	0	0	(1,019)	1,019	0	0.00%	0.00%	0.00%
IEP School Services	748	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
HPP Training Coordinator	749	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Accreditation	750	\$ -	\$ 37,895.00	(37,895)	5,774	5,774	6,299	(5,774)	32,061	(37,835)	-100.00%	555.26%	-655.26%
HANDS OF Services	752	\$ 914,690.00	\$ 897,230.01	17,460	1,020,503	869,253	948,276	(105,813)	27,977	(133,790)	-10.37%	2.74%	-13.11%
PHIEP Special Project	753	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Zika Vector Control	755	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
PERSONAL RESPNSBLTY EDCTN	756	\$ 43,166.07	\$ 46,312.34	(3,146)	63,408	63,408	69,172	(20,242)	(17,095)	(3,146)	-31.92%	-26.96%	-4.96%
Regional EPI	757	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
GO365 (HUMANIA VITALITY)	758	\$ 406,285.00	\$ 287,553.50	118,732	352,917	352,917	385,000	53,368	(65,363)	118,732	15.12%	-18.52%	33.64%
Regional Preparedness Coord	759	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
HANDS - Federal Home Visiting Ser	760	\$ 259,562.78	\$ 190,470.20	69,093	347,651	239,534	261,310	(88,085)	(49,064)	(39,024)	-25.34%	-14.11%	-11.23%
HANDS FEDERAL HOME VISITING	761	\$ 4,481.01	\$ 6,863.57	(4,203)	14,294	0	0	(9,813)	8,684	(18,496)	60.75%	60.75%	-129.40%
Smiling Schools Program	762	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
HEP A Outreach Activities	764	\$ 130,000.00	\$ 113,893.32	16,107	119,167	0	0	10,833	113,893	(103,060)	9.09%	95.57%	-86.48%
Tobacco Free Schools	765	\$ 10,605.88	\$ 18,228.87	(7,623)	22,917	0	0	(12,311)	18,229	(30,540)	-53.72%	79.54%	-133.25%
MCH Coordinator	766	\$ 132,293.60	\$ 143,016.69	(10,723)	174,734	163,278	178,121	(42,440)	(20,261)	(22,179)	-24.29%	-11.60%	-12.68%
HANDS Expanded Multi-Gravida Fai	767	\$ -	\$ (22,620)	22,620	0	0	0	0	22,620	(22,620)	0.00%	0.00%	0.00%
HANDS Expansion/Outreach	768	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Kentucky Colon Cancer Screening P	770	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
PHIEP Special Project	771	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
HBE Assistance	772	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Child Fatality Prevention	774	\$ 12,652.48	\$ 14,388.51	(1,736)	11,701	9,268	10,112	952	5,119	(4,167)	8.13%	43.75%	-35.62%
ECD School Projects	775	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Pediatric/Adolescent	800	\$ 467,027.93	\$ 750,440.70	(283,413)	0	0	0	467,028	750,441	(283,413)	0.00%	0.00%	0.00%
Immunizations	801	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Family Planning	802	\$ 375,332.42	\$ 554,795.44	(179,463)	0	0	0	375,332	554,795	(179,463)	0.00%	0.00%	0.00%
Maternity Services	803	\$ 56.86	\$ 99.28	(42)	757,745	725,662	791,631	(757,686)	(725,662)	(32,126)	-99.99%	-95.75%	-4.24%
WIC Services	804	\$ 961,539.38	\$ 1,086,480.34	(124,941)	1,582,886	1,563,664	1,705,815	(621,347)	(477,203)	(144,144)	-39.25%	-30.15%	-9.11%
Medical Nutrition	805	\$ 36,516.39	\$ 36,008.00	508	59,181	62,231	67,888	(22,665)	(26,223)	3,558	-38.30%	-44.31%	6.01%

Lake Cumberland District Health Department
Financial Analysis
Fiscal Year-to-Date as of May 31, 2019

CC#	Cost Center	Actual			Over/(Under) Budget			% Over/(Under) Budget					
		Revenue	Expense	Excess	Revenue	Expense	Excess	Revenue	Expense	Excess			
806	Cost Center	\$ 85,061.34	\$ 234,429.20	(149,368)	\$ 264,501	\$ 256,836	280,185	(179,440)	(22,407)	(157,033)	-67.84%	-8.47%	-59.37%
807	STD Services	\$ 6,494.00	\$ 16,876.04	(10,382)	\$ 27,648	\$ 27,648	\$ 30,161	(21,154)	(10,772)	(10,382)	-76.51%	-38.96%	-37.55%
809	Diabetes	\$ 132,854.25	\$ 150,249.47	(17,395)	\$ 220,894	\$ 220,894	\$ 240,975	(88,040)	(70,644)	(17,395)	-39.86%	-31.98%	-7.87%
810	Adult Poisoning	\$ 114,716.42	\$ 918,887.61	(804,171)	\$ 307,615	\$ 307,615	\$ 335,580	(192,899)	611,273	(804,171)	-62.71%	196.71%	-261.42%
811	Lead Poisoning Prevention	\$ -	\$ 2,772.66	(2,772)	\$ 0	\$ 0	\$ 0	(2,772)	(2,772)	(2,772)	0.00%	0.00%	0.00%
813	Breast & Cervical Cancer	\$ 61,480.79	\$ 111,401.41	(49,921)	\$ 138,339	\$ 138,339	\$ 150,915	(76,858)	(26,937)	(49,921)	-55.56%	0.00%	0.00%
816	MCH Forum	\$ -	\$ -	0	\$ 0	\$ 0	\$ 0	0	0	0	0.00%	0.00%	0.00%
817	Healthy Communities - Tobacco	\$ -	\$ -	0	\$ 0	\$ 0	\$ 0	0	0	0	0.00%	0.00%	0.00%
818	Community Based Services	\$ -	\$ -	0	\$ 0	\$ 0	\$ 0	0	0	0	0.00%	0.00%	0.00%
821	PREPAREDNESS COORDINTN & T	\$ 69,772.46	\$ 108,317.61	(38,545)	\$ 95,866	\$ 94,216	\$ 102,781	(26,093)	14,102	(40,195)	-27.22%	0.00%	-10.33%
822	PREPAREDNESS EPIDEM & SURV	\$ 85,530.12	\$ 94,292.62	(8,763)	\$ 84,820	\$ 84,820	\$ 92,531	710	9,473	(8,763)	0.84%	11.17%	-10.33%
823	PREPAREDNESS MEDICAL RSRV	\$ 3,768.02	\$ 4,354.77	(587)	\$ 13,992	\$ 5,281	\$ 5,761	(10,224)	(926)	(9,298)	-73.07%	-6.62%	-66.45%
824	Bioterrorism - Focus Area F	\$ -	\$ -	0	\$ 0	\$ 0	\$ 0	0	0	0	0.00%	0.00%	0.00%
825	Bioterrorism - Focus Area G	\$ -	\$ -	0	\$ 0	\$ 0	\$ 0	0	0	0	0.00%	0.00%	0.00%
826	Local Community Public Health	\$ 1,095.00	\$ 28,349.75	(27,255)	\$ 70,592	\$ 70,592	\$ 77,009	(69,497)	(42,242)	(27,255)	-98.45%	-59.84%	-38.61%
827	Adair County Smoke Free Spons	\$ -	\$ -	0	\$ 0	\$ 0	\$ 0	0	0	0	0.00%	0.00%	0.00%
828	Diabetes Outreach and Education	\$ 12,232.41	\$ 17,572.19	(5,340)	\$ 11,917	\$ 0	\$ 0	316	17,572	(17,256)	2.65%	147.46%	-144.81%
829	Heart4Change	\$ 149,551.05	\$ 176,147.62	(26,597)	\$ 188,523	\$ 188,523	\$ 205,661	(38,972)	(12,375)	(26,597)	-20.67%	-5.56%	-14.11%
830	Sexual Risk Avoidance Education	\$ 219,650.66	\$ 286,091.36	(66,441)	\$ 400,385	\$ 400,385	\$ 436,784	(180,735)	(144,294)	(36,441)	-45.14%	-36.04%	-9.10%
831	Worksite Wellness Project	\$ 4,453.70	\$ 3,143.54	1,310	\$ 0	\$ 0	\$ 0	4,454	3,144	1,310	0.00%	0.00%	0.00%
832	Heart Disease & Stroke Prevention	\$ -	\$ -	0	\$ 0	\$ 0	\$ 0	0	0	0	0.00%	0.00%	0.00%
833	Breastfeeding	\$ 45,401.83	\$ 47,753.81	(2,352)	\$ 49,227	\$ 55,790	\$ 60,862	(3,825)	(9,036)	4,212	-7.77%	-16.33%	8.56%
834	Susan G Komen Partnership	\$ -	\$ -	0	\$ 0	\$ 0	\$ 0	0	0	0	0.00%	0.00%	0.00%
835	Cervical Cancer Free KY	\$ 3,543.13	\$ 3,595.66	(53)	\$ 4,950	\$ 4,950	\$ 5,400	(1,407)	(1,354)	(53)	-28.42%	-27.36%	-1.06%
836	Tobacco Prevention Project	\$ 141,499.58	\$ 161,426.78	(19,927)	\$ 166,925	\$ 136,359	\$ 148,755	(25,425)	25,068	(50,493)	-15.23%	15.02%	-30.25%
837	Absentee Education	\$ -	\$ -	0	\$ 0	\$ 0	\$ 0	0	0	0	0.00%	0.00%	0.00%
838	HAI Prevention (Infect. Prev. Conf)	\$ 5,000.00	\$ -	5,000	\$ 0	\$ 0	\$ 0	5,000	0	5,000	0.00%	0.00%	0.00%
839	Marshall Univ. Diabetes Grant	\$ -	\$ 10,694.09	(10,694)	\$ 11,000	\$ 11,000	\$ 12,000	(11,000)	(306)	(10,694)	-100.00%	-2.78%	-97.22%
840	Breastfeeding Peer Counselor	\$ 44,598.89	\$ 48,760.23	(4,161)	\$ 53,719	\$ 55,000	\$ 60,000	(9,120)	(6,240)	(2,881)	-16.98%	-11.62%	-5.36%
841	Federal Diabetes Today	\$ 15,512.91	\$ 15,512.91	0	\$ 18,333	\$ 18,333	\$ 20,000	(2,820)	(2,820)	0	-15.38%	-15.38%	0.00%
842	HIV Counseling & Testing	\$ 289.36	\$ 281.35	80	\$ 17,027	\$ 32,613	\$ 35,578	(16,767)	(32,332)	15,564	-98.48%	-189.89%	91.41%
844	Rural Health Outreach	\$ 291,971.42	\$ 319,289.51	(27,318)	\$ 347,600	\$ 347,600	\$ 379,200	(55,629)	(28,310)	(27,318)	-16.00%	-8.14%	-7.66%
845	Ryan White	\$ 204,633.98	\$ 220,323.53	(15,690)	\$ 346,056	\$ 346,056	\$ 377,516	(141,422)	(125,733)	(15,690)	-40.87%	-36.33%	-4.53%
846	Rural Health Opbold Grant	\$ 254,227.71	\$ 269,974.23	(15,747)	\$ 232,023	\$ 232,023	\$ 253,116	22,205	37,951	(15,747)	9.57%	16.36%	-6.79%
848	Healthy Start Project	\$ 35,839.00	\$ 38,626.69	(2,788)	\$ 47,447	\$ 47,447	\$ 51,760	(11,608)	(8,820)	(2,788)	-24.46%	-18.59%	-5.88%
851	Pandemic Flu Summit	\$ -	\$ -	0	\$ 0	\$ 0	\$ 0	0	0	0	0.00%	0.00%	0.00%
853	HANDS PRIMA GRAVIDA PROGRA	\$ 1,529,640.00	\$ 1,706,121.08	(176,481)	\$ 1,904,600	\$ 1,930,063	\$ 2,105,545	(374,960)	(223,962)	(150,998)	-19.69%	-11.76%	-7.93%
856	Arthritis	\$ -	\$ -	0	\$ 0	\$ 0	\$ 0	0	0	0	0.00%	0.00%	0.00%
857	Physical Activity	\$ -	\$ -	0	\$ 0	\$ 0	\$ 0	0	0	0	0.00%	0.00%	0.00%
858	Supplemental School Health	\$ 1,040,624.16	\$ 917,293.63	123,331	\$ 1,290,416	\$ 1,290,416	\$ 1,407,727	(249,792)	(373,123)	123,331	-19.36%	-28.91%	9.56%
871	MRC - ASPR Training	\$ -	\$ -	0	\$ 0	\$ 0	\$ 0	0	0	0	0.00%	0.00%	0.00%
872	TLC - Obesity Grant	\$ -	\$ -	0	\$ 0	\$ 0	\$ 0	0	0	0	0.00%	0.00%	0.00%
875	HPP Coordinators	\$ 22,797.77	\$ 24,832.53	(2,035)	\$ 32,051	\$ 32,051	\$ 34,965	(9,253)	(7,219)	(2,035)	-28.87%	-22.52%	-6.35%
883	EPSDT Verbal Notification	\$ -	\$ -	0	\$ 0	\$ 0	\$ 0	0	0	0	0.00%	0.00%	0.00%
886	WIC Operational Adjust Funding	\$ -	\$ -	0	\$ 0	\$ 0	\$ 0	0	0	0	0.00%	0.00%	0.00%
890	Core Assessment & Policy Dev.	\$ 3,307.00	\$ 11,167.00	(7,860)	\$ 7,900	\$ 7,900	\$ 8,618	(4,593)	3,267	(7,860)	-58.14%	41.36%	-99.50%
891	Medicaid Match	\$ -	\$ 293,752.62	(293,753)	\$ 417,183	\$ 417,183	\$ 455,109	(417,183)	(123,431)	(293,753)	-100.00%	-29.59%	-70.41%
892	Minor Receipts	\$ 98.72	\$ -	99	\$ 0	\$ 0	\$ 0	99	0	99	0.00%	0.00%	0.00%
894	Capital	\$ -	\$ 49,000.00	(49,000)	\$ 0	\$ 0	\$ 0	0	49,000	(49,000)	0.00%	0.00%	0.00%
895	Allocable Direct	\$ 3,991,580.20	\$ 1,386,562.10	2,605,018	\$ 1,448,816	\$ 1,386,524	\$ 1,512,572	2,542,765	38	2,542,727	175.51%	0.00%	175.50%
Total		\$ 12,776,411.08	\$ 13,136,924.96	(360,514)	\$ 12,892,259	\$ 12,066,417	\$ 13,163,364	(115,847)	1,070,508	(1,186,355)	-9.09%	8.30%	-9.20%

Lake Cumberland District Health Department
Actual versus Earned Revenue
Fiscal Year-to-Date as of May 31, 2019

Cost Center	CC #	Actual Revenue	Earned Revenue	Variance	% Variance	Months Equivalent Uncollected
Food Service	500	\$ 20,602.49	393,403	(372,801)	-95%	10.42
Public Facilities	520	\$ 10,856.89	80,725	(69,868)	-87%	9.52
General Sanitation	540	\$ -	176,543	(176,543)	-100%	11.00
Onsite Sewage	560	\$ 282,324.39	470,061	(187,737)	-40%	4.39
Tanning Beds	580	\$ -	0	0	NA	
Other Environmental	590	\$ -	0	0	NA	
Radon	591	\$ 4,122.43	14,479	(10,357)	-72%	7.87
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	\$ 2,827.70	8,802	(5,974)	-68%	7.47
Asthma Education	722	\$ -	0	0	NA	
Osteoporosis	723	\$ -	0	0	NA	
KWSCP Pink County Outreach	725	\$ -	0	0	NA	
PHER	726	\$ -	158,709	(158,709)	-100%	11.00
Needle Exchange/Harm Reduction	727	\$ 53,120.65	0	53,121	NA	
Diabetes Case Management	728	\$ -	0	(0)	-100%	11.00
ESVAR-VHP	729	\$ 2,249.96	2,373	(123)	-5%	0.57
Ebola Coordination	731	\$ 7,606.72	9,603	(1,997)	-21%	2.29
DIABETES PREVENTION PROGRAM	732	\$ -	1,100	(1,100)	-100%	11.00
Oral Health Coalitions	735	\$ -	0	0	NA	
Community Health Action Team	736	\$ 61,294.18	61,333	(39)	0%	0.01
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	\$ -	1,343	(1,343)	-100%	11.00
KHREF	747	\$ -	(1,019)	1,019	-100%	
IEP School Services	748	\$ -	0	0	NA	
HPP Training Coordinator	749	\$ -	0	0	NA	
Accreditation	750	\$ -	37,835	(37,835)	-100%	11.00
HANDS GF Services	752	\$ 914,690.00	1,010,630	(95,940)	-9%	1.04
PHEP Special Project	753	\$ -	0	0	NA	
Zika Vector Control	755	\$ -	0	0	NA	
PERSONAL RESPNSBLTY EDCTN PRG	756	\$ 43,166.07	46,312	(3,146)	-7%	0.75
Regional EPI	757	\$ -	0	0	NA	
GO365 (HUMANA VITALITY)	758	\$ 406,285.00	451,605	(45,320)	-10%	1.10
Regional Preparedness Coord	759	\$ -	0	0	NA	
HANDS - Federal Home Visiting Services Formu	760	\$ 259,562.78	226,710	32,853	14%	
HANDS FEDERAL HOME VISITING	761	\$ 4,481.01	8,684	(4,203)	-48%	5.32
Smiling Schools Program	762	\$ -	0	0	NA	
HEP A Outbreak Activities	764	\$ 130,000.00	113,893	16,107	14%	
Tobacco Free Schools	765	\$ 10,605.88	18,229	(7,623)	-42%	4.60
MCH Coordinator	766	\$ 132,293.60	143,017	(10,723)	-7%	0.82
HANDS Expanded Multi-Gravida Families	767	\$ -	22,620	(22,620)	-100%	11.00
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	\$ 12,652.48	12,764	(112)	-1%	0.10
ECD School Projects	775	\$ -	0	0	NA	
Pediatric/Adolescent	800	\$ 467,027.93	1,213,657	(746,629)	-62%	6.77
Immunizations	801	\$ -	0	0	NA	
Family Planning	802	\$ 375,332.42	881,483	(506,151)	-57%	6.32

Lake Cumberland District Health Department
Actual versus Earned Revenue
Fiscal Year-to-Date as of May 31, 2019

Cost Center	CC #	Actual Revenue	Earned Revenue	Variance	% Variance	Months Equivalent Uncollected
Maternity Services	803	\$ 56.86	182	(126)	-69%	7.57
WIC Services	804	\$ 961,539.38	1,086,460	(124,921)	-11%	1.26
Medical Nutrition	805	\$ 36,516.39	48,308	(11,791)	-24%	2.68
TB	806	\$ 85,061.34	272,150	(187,089)	-69%	7.56
STD Services	807	\$ 6,494.00	27,606	(21,112)	-76%	8.41
Diabetes	809	\$ 132,854.25	219,825	(86,971)	-40%	4.35
Adult Services	810	\$ 114,716.42	918,888	(804,171)	-88%	9.63
Lead Poisoning Prevention	811	\$ -	2,772	(2,772)	-100%	11.00
Breast & Cervical Cancer	813	\$ 61,480.79	1,151,514	(1,090,033)	-95%	10.41
MCH Forum	816	\$ -	0	0	NA	
Healthy Communities - Tobacco	817	\$ -	0	0	NA	
Community Based Services	818	\$ -	0	0	NA	
PREPAREDNESS COORDINTN & TRNG	821	\$ 69,772.46	108,318	(38,545)	-36%	3.91
PREPAREDNESS EPIDEM & SURVLLNC	822	\$ 85,530.12	94,293	(8,763)	-9%	1.02
PREPAREDNESS MEDICAL RSRV CORP	823	\$ 3,768.02	4,355	(587)	-13%	1.48
Bioterrorism - Focus Area F	824	\$ -	0	0	NA	
Bioterrorism - Focus Area G	825	\$ -	0	0	NA	
Local Community Public Health Projects	826	\$ 1,095.00	28,350	(27,255)	-96%	10.58
Adair County Smoke Free Sponsorships	827	\$ -	0	0	NA	
Diabetes Outreach and Education	828	\$ 12,232.41	17,572	(5,340)	-30%	3.34
Heart4Change	829	\$ 149,551.05	176,148	(26,597)	-15%	1.66
Sexual Risk Avoidance Education Direct Grant	830	\$ 219,650.66	256,091	(36,441)	-14%	1.57
Worksite Wellnes Project	831	\$ 4,453.70	3,144	1,310	42%	
Heart Disease & Stroke Prevention	832	\$ -	0	0	NA	
Breastfeeding	833	\$ 45,401.83	47,754	(2,352)	-5%	0.54
Susan G Komen Partnership	834	\$ -	0	0	NA	
Cervical Cancer Free KY	835	\$ 3,543.13	3,596	(53)	-1%	0.16
Tobacco Prevention Project	836	\$ 141,499.58	161,427	(19,927)	-12%	1.36
Abstinence Education	837	\$ -	0	0	NA	
HAI Prevention (Infec. Prev. Conf)	838	\$ 5,000.00	0	5,000	NA	
Marshall Univ. Diabetes Grant	839	\$ -	10,694	(10,694)	-100%	11.00
Breastfeeding Peer Counselor	840	\$ 44,598.89	48,760	(4,161)	-9%	0.94
Federal Diabetes Today	841	\$ 15,512.91	15,513	0	0%	
HIV Counseling & Testing	842	\$ 259.35	281	(22)	-8%	0.86
Ryan White	844	\$ 291,971.42	319,290	(27,318)	-9%	0.94
Ryan White	845	\$ 204,633.98	220,324	(15,690)	-7%	0.78
Rural Health Opioid Grant	846	\$ 254,227.71	253,116	1,112	0%	
Healthy Start Project	848	\$ 35,839.00	38,627	(2,788)	-7%	0.79
Pandemic Flu Summit	851	\$ -	0	0	NA	
HANDS PRIMA GRAVIDA PROGRAM	853	\$ 1,529,640.00	1,706,121	(176,481)	-10%	1.14
Arthritis	856	\$ -	0	0	NA	
Physical Activity	857	\$ -	0	0	NA	
Supplemental School Health	858	\$ 1,040,624.16	1,100,624	(60,000)	-5%	0.60
MRC - ASPR Training	871	\$ -	0	0	NA	
TLC - Obesity Grant	872	\$ -	0	0	NA	
HPP Coordinators	875	\$ 22,797.77	24,833	(2,035)	-8%	0.90
EPSDT Verbal Notification	883	\$ -	0	0	NA	
WIC Opertional Adjust Funding	886	\$ -	0	0	NA	
Core Assessment & Policy Dev.	890	\$ 3,307.00	11,167	(7,860)	-70%	7.74
Medicaid Match	891	\$ -	293,753	(293,753)	-100%	11.00
Minor Receipts	892	\$ 98.72	62	37	60%	
Capital	894	\$ -	49,000	(49,000)	-100%	11.00
Allocable Direct	895	\$ 3,991,580.20	1,386,562	2,605,018	188%	
Total	0	\$ 12,776,411.08	15,672,373	(2,895,961)	-18%	2.03

Lake Cumberland District Health Department
 Earned Revenue/Expense Analysis
 Fiscal Year-to-Date as of May 31, 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	\$ 316,907.58	-7%	393,403	15%	(76,496)	76,496	2.59%	0	373,683	373,683	0	342,543
Public Facilities	520	\$ 80,725.22	1%	77,402	-3%	3,323	3,323	0.00%	3,323	86,994	86,994	0	79,745
General Sanitation	540	\$ 176,542.81	-3%	176,543	-3%	0	0	0.00%	0	197,912	197,912	0	181,419
Onsite Sewage	560	\$ 470,081.35	6%	373,859	-15%	96,202	96,202	0.00%	96,202	481,571	481,571	0	441,440
Tanning Beds	580	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Other Environmental	590	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Radon	591	\$ 14,479.03	-30%	14,479	-30%	0	0	0.00%	0	22,500	22,500	0	20,625
Retail Food Standards Grant	592	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
West Nile Virus	595	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Winter Storm Response	598	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Winter Storm Resp-Local	599	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Dental Services	712	\$ 8,802.19	-27%	5,619	-54%	3,183	3,183	0.00%	3,183	13,191	13,191	0	12,092
Asthma Education	722	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Osteoporosis	723	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
KWSCOP Pink County Outreach	725	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
PHER	726	\$ -	No Budget	158,709	No Budget	(158,709)	158,709	5.38%	0	204,292	204,292	0	187,268
Needle Exchange/Harm Reduction	727	\$ -	-100%	0	-100%	0	0	0.00%	0	0	0	0	0
Diabetes Case Management	728	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
ESVAR-VHP	729	\$ 2,373.00	9%	8,662	298%	(6,289)	0	0.00%	(6,289)	2,373	2,373	0	2,373
Ebola Definition	731	\$ -	-100%	9,603	-91%	(9,603)	9,603	0.33%	0	114,103	114,103	0	114,103
DIABETES PREVENTION PROGRAM	732	\$ -	No Budget	1,100	No Budget	(1,100)	1,100	0.04%	0	0	0	0	0
Oral Health Coalitions	735	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Community Health Action Team	736	\$ 61,333.12	-45%	61,333	-45%	0	0	0.00%	0	121,460	121,460	0	111,338
EMERGING INFECTIOUS DISEASE	737	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
KCCSP Outreach & Education	738	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Coordinated School Health	740	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Passport Referrals	741	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
EnviroHealth Link	742	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Winter Storm	745	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Environmental Strike Team	746	\$ -	No Budget	1,343	No Budget	(1,343)	1,343	0.05%	0	0	0	0	0
KHREF	747	\$ (1,019.01)	No Budget	(1,019)	No Budget	0	0	0.00%	0	0	0	0	0
IEP School Services	748	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
HPP Training Coordinator	749	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Accreditation	750	\$ 37,835.00	555%	37,835	555%	0	0	0.00%	0	6,299	6,299	0	5,774
HANDS GF Services	752	\$ 1,010,630.00	-1%	897,230	-12%	113,400	113,400	0.00%	113,400	1,113,276	1,113,276	0	1,020,603
PHEP Special Project	753	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Zika Vector Control	755	\$ 46,312.34	-27%	0	No Budget	0	0	0.00%	0	0	0	0	0
PERSONAL RESPONSIBILITY EDCTN PRG	756	\$ -	No Budget	46,312	-27%	0	0	0.00%	0	69,172	69,172	0	63,408
Regional EPI	757	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
GO865 (HUMAN VITALITY)	758	\$ 451,605.00	28%	287,554	-19%	164,052	164,052	0.00%	164,052	385,000	385,000	0	352,917
Regional Preparedness Coord	759	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
HANDS - Federal Home Visiting Services Formula G	760	\$ 226,710.00	-35%	180,470	-45%	36,240	36,240	0.00%	36,240	379,256	379,256	0	347,651
HANDS FEDERAL HOME VISITING	761	\$ 8,683.57	-39%	8,684	-39%	0	0	0.00%	0	15,593	15,593	0	14,294
Smiling Schools Program	762	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
HEP A Outreach Activities	764	\$ 113,893.32	-4%	113,893	-4%	0	0	0.00%	0	130,000	130,000	0	119,167
Tobacco Free Schools	765	\$ 18,228.87	-20%	18,229	-20%	0	0	0.00%	0	25,000	25,000	0	22,917
MCH Coordinator	766	\$ 143,016.69	-18%	143,017	-18%	0	0	0.00%	0	190,619	190,619	0	174,734
HANDS Expanded Multi-Gravida Families	767	\$ -	No Budget	22,620	No Budget	(22,620)	22,620	0.77%	0	0	0	0	0
HANDS Expansion/Outreach	768	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Kentucky Colon Cancer Screening Project	770	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
PHEP Special Project	771	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
HBE Assistance	772	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Child Fatality Prevention	774	\$ 12,764.48	9%	14,389	23%	(1,624)	0	0.00%	(1,624)	12,764	10,112	0	2,652

CC #	Cost Center	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 %		Budget Modifications
										Total Budget	91.67%	
775	ECD School Projects	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0
800	Pediatric/Adolescent Immunizations	\$ 1,213,657.26	60%	750,441	-1%	463,217	0	0.00%	463,217	826,631	757,745	35,000
801	Family Planning	\$ 881,483.46	3%	554,795	-35%	326,688	0	0.00%	0	0	0	0
802	Maternity Services	\$ 182.39	-12%	99	-52%	83	0	0.00%	326,688	934,018	856,183	56,916
803	WIC Services	\$ 1,086,460.34	-31%	1,086,460	-18%	12,300	0	0.00%	12,300	1,726,785	1,582,886	20,970
804	Medical Nutrition	\$ 48,307.59	-39%	36,008	-11%	37,721	0	0.00%	37,721	288,547	264,501	-3,327
805	STD Services	\$ 27,605.60	0%	16,876	-38%	10,730	0	0.00%	10,730	30,161	27,648	8,362
806	Diabetes	\$ 219,825.28	0%	150,249	-32%	69,576	0	0.00%	69,576	240,975	220,894	0
807	Adult Services	\$ 276,644.78	-10%	918,988	199%	(642,243)	642,243	21.76%	0	335,580	307,615	0
808	Lead Poisoning Prevention	\$ -	No Budget	2,772	No Budget	(2,772)	0	0.00%	0	0	0	0
809	Breast & Cervical Cancer	\$ 1,151,513.64	732%	111,401	-19%	1,040,112	0	0.00%	1,040,112	150,915	138,339	0
810	MCH Forum	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0
811	Healthy Communities - Tobacco	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0
812	Community Based Services	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0
813	PREPAREDNESS COORDINATOR & TRNG	\$ 94,215.92	-2%	108,318	13%	(14,102)	14,102	0.48%	0	104,581	95,866	1,800
814	PREPAREDNESS EPIDEM & SURVILLNC	\$ 84,820.08	0%	94,293	11%	(9,473)	9,473	0.32%	0	92,531	84,820	0
815	PREPAREDNESS MEDICAL RSRV CORP	\$ 4,354.77	-89%	4,355	-6%	0	0	0.00%	0	15,284	13,982	9,503
816	Bioterrorism - Focus Area F	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0
817	Biodefense	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0
818	Local Community Public Health Projects	\$ 28,349.75	-60%	28,350	-60%	0	0	0.00%	0	77,009	70,592	0
819	Aair County Smoke Free Sponsorships	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0
820	Diabetes Outreach and Education	\$ -	-100%	17,572	47%	(17,572)	17,572	0.60%	0	13,000	11,917	13,000
821	Heart/Change	\$ -	-100%	176,148	-7%	(176,148)	176,148	5.97%	0	205,681	188,523	0
822	Sexual Risk Avoidance Education Direct Grant	\$ 256,091.36	-36%	256,091	-36%	0	0	0.00%	0	436,784	400,385	0
823	Worksite Wellness Project	\$ -	No Budget	3,144	No Budget	(3,144)	3,144	0.11%	0	0	0	0
824	Heart Disease & Stroke Prevention	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0
825	Breastfeeding	\$ 47,753.81	-3%	47,754	-3%	0	0	0.00%	0	53,702	49,227	-7,160
826	Susan G. Komen Partnership	\$ 3,543.13	-28%	3,596	-27%	(53)	53	0.00%	0	5,400	4,950	0
827	Cervical Cancer Free KY	\$ 134,030.42	-20%	161,427	-3%	(27,396)	27,396	0.93%	0	182,100	166,925	33,345
828	Tobacco Prevention Project	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0
829	Abstinence Education	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0
830	HAI Prevention (Infect. Prev. Conf)	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0
831	Marshall Univ. Diabetes Grant	\$ 48,760.23	-9%	10,694	-3%	(10,694)	10,694	0.36%	0	12,000	11,000	0
832	Breastfeeding Peer Counselor	\$ 15,512.91	-15%	48,760	-9%	0	0	0.00%	0	58,603	53,719	-1,397
833	Federal Diabetes Today	\$ 281.35	-98%	15,513	-15%	0	0	0.00%	0	20,000	18,333	0
834	HIV Counseling & Testing	\$ 319,289.51	-8%	319,290	-8%	0	0	0.00%	0	18,575	17,027	-17,003
835	Ryan White	\$ 220,323.53	-36%	220,324	-36%	0	0	0.00%	0	379,200	347,600	0
836	Rural Health Opioid Grant	\$ 253,116.00	9%	269,974	16%	(16,858)	0	0.00%	0	379,200	379,200	0
837	Healthy Start Project	\$ 38,626.69	-19%	38,627	-19%	0	0	0.00%	0	346,056	377,516	0
838	Pandemic Flu Summit	\$ 1,555,210.00	-18%	1,706,121	-10%	(150,911)	150,911	5.11%	0	253,116	232,023	0
839	HANDS PRIMA GRAVIDA PROGRAM	\$ -	No Budget	0	No Budget	0	0	0.00%	0	51,760	47,447	0
840	Arthritis	\$ -	No Budget	0	No Budget	0	0	0.00%	0	2,077,745	1,904,600	-27,800
841	Physical Activity	\$ 1,100,624.16	-15%	917,294	-29%	183,331	0	0.00%	183,331	1,407,727	1,290,416	0
842	Supplemental School Health	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0
843	MFC - ASPR Training	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0
844	TLC - Obesity Grant	\$ 24,832.53	-23%	24,833	-23%	0	0	0.00%	0	0	0	0
845	HPP Coordinators	\$ -	No Budget	0	No Budget	0	0	0.00%	0	34,965	32,051	0
846	EPISDT Verbal Notification	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0
847	WIC Operational Adjust Funding	\$ 7,899.83	0%	11,167	41%	(3,267)	3,267	0.11%	0	8,618	7,900	0
848	Core Assessment & Policy Dev.	\$ 7,899.83	-98%	293,753	-30%	(285,853)	285,853	9.68%	0	455,109	417,183	0
849	Medicaid Match	\$ 61,779	No Budget	0	No Budget	62	62	0.00%	62	0	0	0
850	Minor Receipts	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0

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	91.67%		
Capital	894	-	No Budget	49,000	(49,000)	49,000	1.66%	0	0	0	0	0	0
Allocable Direct	895	\$ 1,386,562.10	-4%	1,386,562	No Budget	0	0	0.00%	0	1,580,526	1,512,572	67,954	
Total		\$ 14,009,875.11	-7%	\$ 13,136,924.96	-13%	\$ 872,950.15	2,952,072	56.32%	\$ 2,535,447.68	\$ 16,464,949.24	\$ 15,092,870.14	\$ 15,553,264.00	\$ 911,685.24

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

Total \$ 911,685.39

Date	Amend/Addend	Description/Justification	Cost Center	Fund	Grant	Amount
7/11/2018	GPHP19168	Preventive Medication - To allocate funds to LHDs for Traditional M	895	463		\$ 30,000
8/10/2018	GEPD1949A	KORE Initiative - Allocation to local health departments 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	EPID & Surveillance	822	438		\$ (38,781)
9/6/2018	GBIO1903D	EPID & 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 - PPHF	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

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



Lake Cumberland District Health Department

A Healthy Today for a Brighter Tomorrow

BUDGET

FISCAL YEAR

2019 - 20

Table of Contents

Document	Page Number
Statement of Assurance.....	1
Director's Comments	2
Budget Summary and Comparative Analysis	3
Budget Variance Explanations.....	4
Revenue & Expenditure Pie Charts	12
Department for Public Health Allocation Analysis	14
Staff Position Changes.....	15
Full Time Employee Salary Listing	16
Part Time Employee Salary Listing	20
Fringe Benefit Summary.....	21
Budget Summary Detail and Comparative Analysis	22
Summary Budget by Major Program	25
Major Program Legend	26
Summary Budget by Individual Program	27

STATEMENT OF ASSURANCE

All programmatic activities of the Lake Cumberland District Health Department will be performed in accordance with currently established guidelines, standards of practice, and rules and regulations set forth in the program standards, and policies and procedures manuals developed by the Department for Public Health. Furthermore, this health department has in place written policies to assure compliance with the Drug Free Workplace Act (P.L. 100—690) and all employees have been apprised of these policies for FY 2019-2020.



Shawn D. Crabtree
Executive Director



Lake Cumberland District Health Department

500 Bourne Avenue - Somerset, Kentucky 42501 - Phone 606-678-4761

Dear Lake Cumberland District Board of Health Members,

The following pages are the summary of the 2019 – 2020 Annual Budget for the Lake Cumberland District Health Department to be presented during the scheduled District Board of Health Meeting on June 25th at 6:00 CST/7:00 EST at the Russell County Health Department in Jamestown, Kentucky.

Page 3 of the enclosed materials should provide the most helpful and concise information. Page 3 which is titled, “Lake Cumberland District Health Department, FY 2020 Budget Summary and Comparative Analysis to FY 2019” presents the budget in a “thumbnail format.” Each item in the second column from the right entitled, “Change,” has a simple explanation in the pages that immediately follow. The remaining materials provide detailed budget information and various supporting documents.

For FY 20, note our budgeted revenues are projected to decrease by 276,693 from our projected closing amount. Additionally, our budgeted expenses are projected to increase by \$1,430,989.

The following pages show a FY20 budgeted deficit of \$550,015. This is all mostly due to the retirement contribution rate increasing from 49.47% to 83.43%.

Please also note, the 2019 end-of-year projections included in this budget were based on April financial data and LCDHD may end somewhat higher or lower than projected as each program finishes up their planned activities for the fiscal year.

As always, I encourage you to remember that we are a non-profit organization and our annual budget is primarily driven by our allocation projections as provided by the state Department of Public Health.

Shawn D. Crabtree,
Executive Director

County Health Centers

Albany * Burkesville * Campbellsville * Columbia * Greensburg * Jamestown * Liberty * Monticello * Somerset * Whitley City

Lake Cumberland District Health Department
FY 2020 Budget Summary and Comparative Analysis to FY 2019

	BUDGET	Projected	Difference	% Change	Budget	Difference
RECEIPTS	2020	2019	FY20 Budgeted to FY19 Projected		2019	Projected FY19 to FY19 Budget
STATE GRANT FUNDS	\$ 2,709,769	\$3,991,860	(\$1,282,091)	-32.12%	\$ 3,654,201	\$337,659
Core Public Health Block Grant	\$ 112,434	\$ 112,434	(\$0)	0.00%	\$ 112,434	\$0
FEDERAL GRANT FUNDS	\$ 3,430,423	\$4,049,848	(\$619,424)	-15.29%	\$ 3,758,395	\$291,453
LOCAL TAX FUNDS	\$ 3,230,860	\$ 3,220,443	\$10,417	0.32%	\$ 3,220,443	\$0
SCHOOL CONTRACTS	\$ 216,000	\$ 228,000	(\$12,000)	-5.26%	\$ 228,000	\$0
PROGRAM CONTRACTS	\$ 12,661	\$ 21,177	(\$8,516)	-40.21%	\$ 121,177	(\$100,000)
MEDICARE	\$ -	\$ 624	(\$624)	-100.00%	\$ 1,948	(\$1,324)
MEDICAID (School Health)	\$ 1,032,934	\$ 817,487	\$215,447	26.35%	\$ 1,179,727	(\$362,240)
MEDICAID (HANDS/Clinic)	\$ 3,804,812	\$ 2,393,826	\$1,410,986	58.94%	\$ 2,405,023	(\$11,197)
SELF PAY	\$ 366,653	\$ 367,807	(\$1,154)	-0.31%	\$ 331,456	\$36,351
INSURANCE	\$ 498,946	\$ 487,949	\$10,997	2.25%	\$ 460,472	\$27,477
OTHER	\$ 100	\$ 831	(\$731)	-87.97%	\$ 3,000	(\$2,169)
INTEREST	\$ 52,500	\$ 52,500	\$0	0.00%	\$ 49,032	\$3,468
TOTAL RECEIPTS	\$ 15,468,092	\$ 15,744,785	\$ (276,693)	-1.76%	\$ 15,525,307	\$ 219,478
EXPENDITURES						
571 SALARY/LEAVEFRINGE BENEFITS	\$ 11,972,817	\$ 10,934,023	\$1,038,794	9.50%	\$ 11,158,610	(\$224,587)
575 INDEPENDENT CONTRACTS	\$ 997,000	\$ 711,894	\$285,106	40.05%	\$ 1,081,264	(\$369,370)
577 TRAVEL	\$ 441,974	\$ 409,777	\$32,197	7.86%	\$ 387,456	\$22,321
580 SPACE COSTS	\$ 599,247	\$ 538,845	\$60,402	11.21%	\$ 591,114	(\$52,269)
581 OFFICE OPERATIONS	\$ 341,091	\$ 297,589	\$43,502	14.62%	\$ 388,623	(\$91,034)
583 MEDICAL SUPPLIES/EQPT	\$ 425,249	\$ 613,604	(\$188,355)	-30.70%	\$ 328,032	\$285,572
584 AUTOMOTIVE	\$ 7,697	\$ 8,978	(\$1,281)	-14.27%	\$ 9,506	(\$528)
585 OTHER OPERATING (Medicaid Match)	\$ 446,281	\$ 525,000	(\$78,719)	-14.99%	\$ 455,109	\$69,891
585 OTHER OPERATING	\$ 786,751	\$ 547,412	\$239,339	43.72%	\$ 641,807	(\$94,396)
TOTAL EXPENDITURES	\$ 16,018,107	\$ 14,587,118	\$1,430,989	9.81%	\$ 15,041,521	\$ (454,400)
RECEIPTS LESS EXPENDITURES	\$ (550,015)	\$ 1,157,667	(\$1,707,682)	-147.51%	\$ 483,786	\$673,882
BUDGETED TRANSFER FROM/TO RESERVE	\$ (550,015)	\$ 1,157,667	(\$1,707,682)	-147.51%	\$ (483,786)	\$1,641,453

Budget Variance Explanations
Lake Cumberland District Health Department FY 2019-2020 Budget

Revenue:

State	\$	(1,282,091)	The main reason for the variance between budgeted and projected in state funds is that Hands allocations are shifting from State Grant Funds to majority of funding coming from medicaid.
Core Public Health Block Grant	\$	(0)	No variance.
Federal			We are losing one of our big federal grants this year for Sexual Risk Avoidance. We are only getting it for the first quarter of the year showing a decrease of roughly 200,000. Hands allocations are still very plentiful but have been shifted from federal grant money to medicaid causing another portion of this drop. Also, WIC funds decreased roughly 100,000.
Local	\$	10,417	Increase in tax contribution partially due to a slight increase in property values across the ten counties. Additionally, some taxing districts funded some special grants in their communities, and the local funds to cover those board approved grants are reflected here.
School Health Contract	\$	(12,000)	We only have 18 schools now. The reason for the 12,000 difference is revenue carryover from prior year fiscal year for services done in fiscal year 2017-2018 but revenue was received in 2018-2019 causing our amount to be 12,000 over what we actually bill the schools.

Budget Variance Explanations
Lake Cumberland District Health Department FY 2019-2020 Budget

Program Contracts	\$	(8,516)	Don't expect to receive program contract in cost center 831 as we did last year causing the drop.
Medicare	\$	(624)	We no longer do any medicare
Medicaid (School Health)	\$	215,447	We are a little behind on school billing and PEF coding so prorating based on current year is bad way to compare with how we are budgeting. We plan to catch up and stay in line with what we are budgeting for this upcoming year.
Medicaid (Clinic/HANDS)	\$	1,410,986	The state has shifted majority of our Hands Funding to now come through medicaid funding whereas before we also received it in grant funding.
Self-Pay	\$	(1,154)	Minimal difference. Plan on budgeting for same services received this year.
Insurance	\$	10,997	We believe we can increase our G0365 Revenues in fiscal year 2019-2020
Other	\$	(731)	Minimal difference. Plan on budgeting for same services received this year.
Interest	\$	-	Budgeted variance is expected interest for increased in funds in operating account accumulated as a result of budgeted surplus
Total Revenue Variance	\$	(276,693)	

Budget Variance Explanations
Lake Cumberland District Health Department FY 2019-2020 Budget

Expenses:

Salary/Leave/Fringe:

Total Salary Changes:	Total Salary Change
* Annual Increment @ 2.5%	\$ (649,304)
* Decrease in FT Employee Expense	\$ 78,192
* Increase in Personal Service Contracts/Part Time Employee Exp	\$ (571,112)
Total Budgeted Salary Change	\$ (571,112)

Fewer employees budgeted for FY 20 than trending in FY 19, plus no budgeted lump sum raise budgeted for FY 20. Some of the employees that are retiring have higher pay rates such as our medical director

Budgeting more contract services in HANDS, School Health, and Breastfeeding Peer Counselors than we're trending to pay in FY19. Also, planning to contract with a part-time medical director.

Total Benefit Changes:

Total Benefit Changes:	Total Benefit Change
* FICA	\$ (28,444)
* LIFE INSURANCE	\$ 301
* HEALTH INSURANCE	\$ 59,596
* RETIREMENT	\$ 1,522,666
* UNEMPLOYMENT INSURANCE	\$ (11,217)
* DENTAL	\$ 5,084
* WORKER'S COMPENSATION	\$ 70,610
* FLEXIBLE BENEFITS	\$ (8,688)
Total Budgeted Benefits Change	\$ 1,609,908
Total Explained	\$ 1,038,796
Total Budget Variance	\$ 1,038,794
Remaining Unexplained	\$ (2)

* FICA Decrease in total salary equals less FICA

* LIFE INSURANCE Roughly same as prior year

* HEALTH INSURANCE Budgeted for a possible 7% estimated rate increase for FY 20.

* RETIREMENT DPH Retirement rate has raised from 49.47% to 83.43%, plus 2.5% increment increases the budgeted retirement over FY 19's pro-rated projection.

* UNEMPLOYMENT INSURANCE Fewer employees budgeted for FY 20 than trending in FY 19

* DENTAL Fewer employees budgeted for FY 20 but budgeting for 7% increase in dental

* WORKER'S COMPENSATION Rate varies from year to year. Planning for rate to be higher than pro-rated FY19 amount.

* FLEXIBLE BENEFITS Fewer employees and costs has led to lower flexible benefits.

(2) Difference due to rounding

Budget Variance Explanations
Lake Cumberland District Health Department FY 2019-2020 Budget

Independent Contracts:

* PHYSICIAN NOT OB/GYN SERVICES	\$	24,605	Increase primarily in Ryan White Program.
* CERTIFIED OB/GYN SERVICES	\$	(14)	
* OPHTHALMOL/OPTOMETRIST SERVICES	\$	4,620	Increase primarily in Ryan White Program
* LAB SERVICES - NO CONTRACT	\$	13,356	Increase primarily in Ryan White Program
* OTHER PROVIDER MED SERVICES	\$	214,569	We are slightly behind on billing. As a result, we plan to hit budget from FY 19 around 860,000. We are budgeting 826,000 for this fiscal year since we plan on costs decreasing minimally.
* STERILIZATION SERVICES	\$	300	DPH requires us to budget for one sterilization although none were provided during 2019 as no hospital in our service area will agree to sign a contract to provide the services
Total Budget Variance	\$	285,106	
Total Explained	\$	285,106	
Remaining Unexplained	\$	-	

Budget Variance Explanations
Lake Cumberland District Health Department FY 2019-2020 Budget

Travel:

* In-state Travel	\$	28,598	Variance is due to Ryan White planning to budget for more travel as this is the biggest expense of the program and the program continues to grow.
* Out-of-State Travel	\$	3,719	Variance is due to an increase in travel for the tobacco program.
* Board Members	\$	(120)	
Total Explained	\$	32,197	
Total Budget Variance	\$	32,197	
Remaining Unexplained	\$	(0)	

Space Costs:

* RENT (LEASE)	\$	47,704	Variance is due to budgeting for Ryan White case load and funds to cover their Care Coordinator reviewed and approved rent expenses.
* UTILITIES	\$	6,105	Variance is due to budgeting for Ryan White case load and funds to cover their Care Coordinator reviewed and approved utility expenses.
* BUILD MAINT & REP	\$	6,896	Budgeting for a slightly higher building and maintenance space costs for next year.
* Janitorial Services and Supplies	\$	(303)	Contracted with a Janitorial service in McCreary where we'd employed a FT janitor during FY 19. Additionally changed janitorial services in four locations to a new contract provider for a slightly higher cost in an effort to improve service provided
Total Explained	\$	60,402	
Total Budget Variance	\$	60,402	
Remaining Unexplained	\$	0	

Budget Variance Explanations
Lake Cumberland District Health Department FY 2019-2020 Budget

Office Operations:

* PRINTING & DUPLICATING	\$	1,549	Budgeted for more admin office costs for FY 20
* TELEPHONE	\$	16,237	Variance is due to budgeting for Ryan White case load and funds to cover their Care Coordinator reviewed and approved expenses.
* OFFICE SUPPLIES-STOCK	\$	1,493	Budgeted for more admin office costs for FY 20
* MEDICAL RECORD SUPPLIES	\$	1,803	Budgeted increase in Clinic record supplies for FY 20
* OFFICE EQPT MAINTENANCE	\$	1,020	Budgeted for more admin office costs for FY 20
* OFFICE EQPT RENTAL	\$	575	Budgeted for more admin office costs for FY 20
* POSTAGE	\$	2,533	Environmental Cost centers needed more budgeted mailing for FY 20
* COMPUTER SERVICES (CONT)	\$	(\$6,631)	There were multiple cost centers in FY 19 that used DevDuo, a software company, to help with some development on certain projects and that costs will be gone for FY 20
* OFFICE EQPT/NONCAP	\$	19,719	Budgeted for Increase in Server capacity and Computers for FY 20
* OFFICE SUPPLIES-LNS	\$	5,204	This increase is primarily in the Ryan White Program as program is continuing to increase.
Total Explained	\$	43,502	
Total Budget Variance	\$	43,502	
Remaining Unexplained	\$	0	

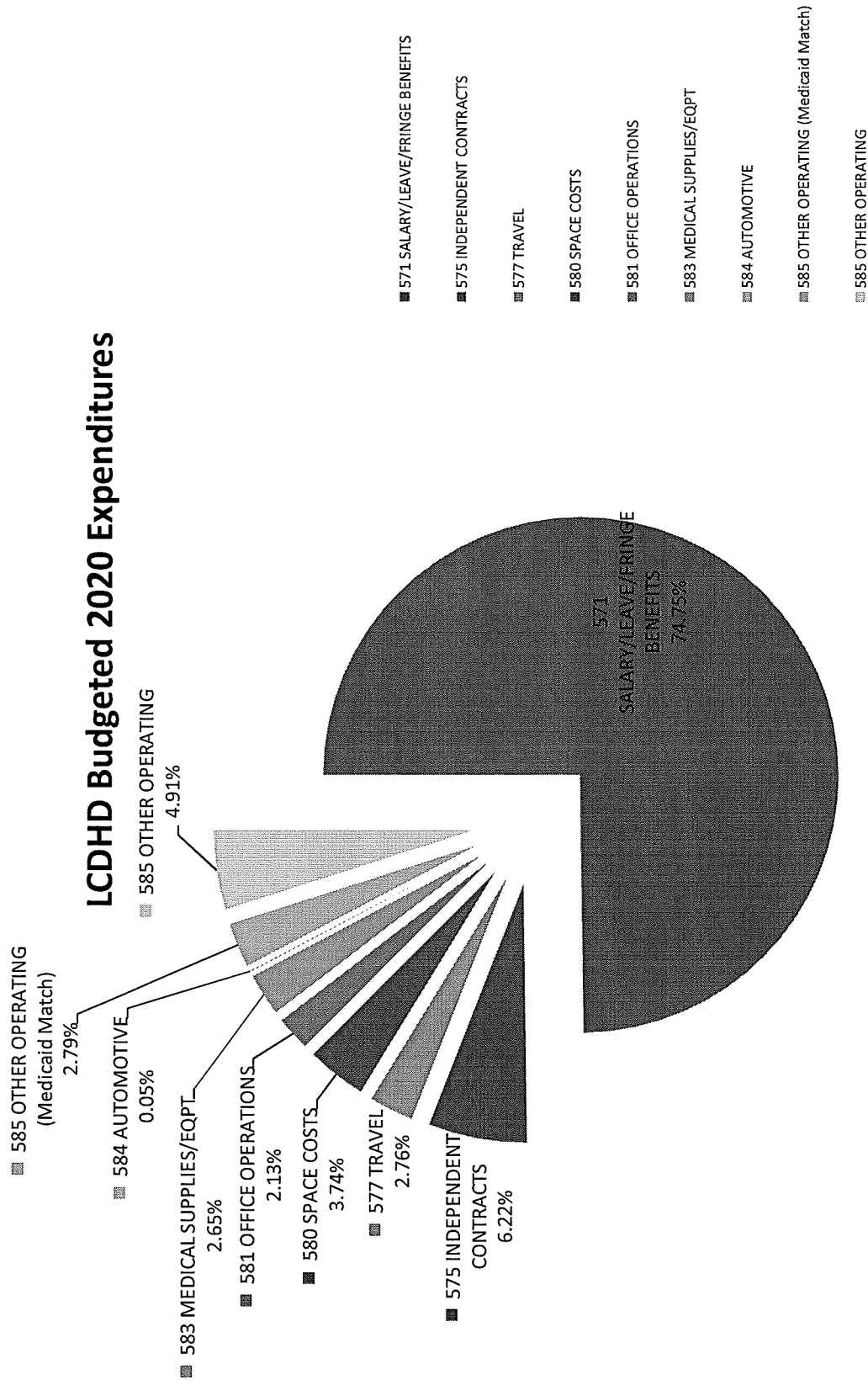
Budget Variance Explanations
Lake Cumberland District Health Department FY 2019-2020 Budget

Medical Supplies/Equipment:			
* RX/PHARM	\$ 4,591.97		This Variance is primarily in the Ryan White Program
* CONS SUPL MULT COST	\$ 880.33		This variance is a result of budgeting more supplies in school health and the clinic
* BIOLOGICALS & DRUGS	\$ (116,265.83)	20	Variance is due to HEP A Outbreak in FY 19 that we plan to be over with in FY 20
* CONTRACEPTIVES	\$ 353.43		This variance is budgeting for a slight increase in the cost of contraceptives
* CONS SUPL SINGL COST	\$ (78,773.85)		This variance is primarily in Needle Exchange Program. Staff are in the process of securing grant funding to cover this expense
* DURABLE MED EQPT RES	\$ 2,878.73		Variance is due to budgeting for Ryan White case load and funds to cover their Care Coordinator reviewed and approved expenses.
* LABORATORY SUPPLIES	\$ (779.68)		Variance due to diabetes needing budget for less lab supplies FY 20
* MED EQPT MAINT & REP	\$ (1,412.83)		Budgeting for less medical equipment needs in clinic cc700 for FY 20
* MED EQPT/NONCAPITAL	\$ 172.61		
Total Explained	\$ (188,355)		
Total Budget Variance	\$ (188,355)		
Remaining Unexplained	\$ -		
Automotive:			
* GAS & OIL	\$ 258.55		
* AUTOMOBILE INSURANCE	\$ (1,550.00)		
* AUTO MAINT & REP	\$ 10.67		
Total Explained	\$ (1,281)		
Total Budget Variance	\$ (1,281)		
Remaining Unexplained	\$ -		

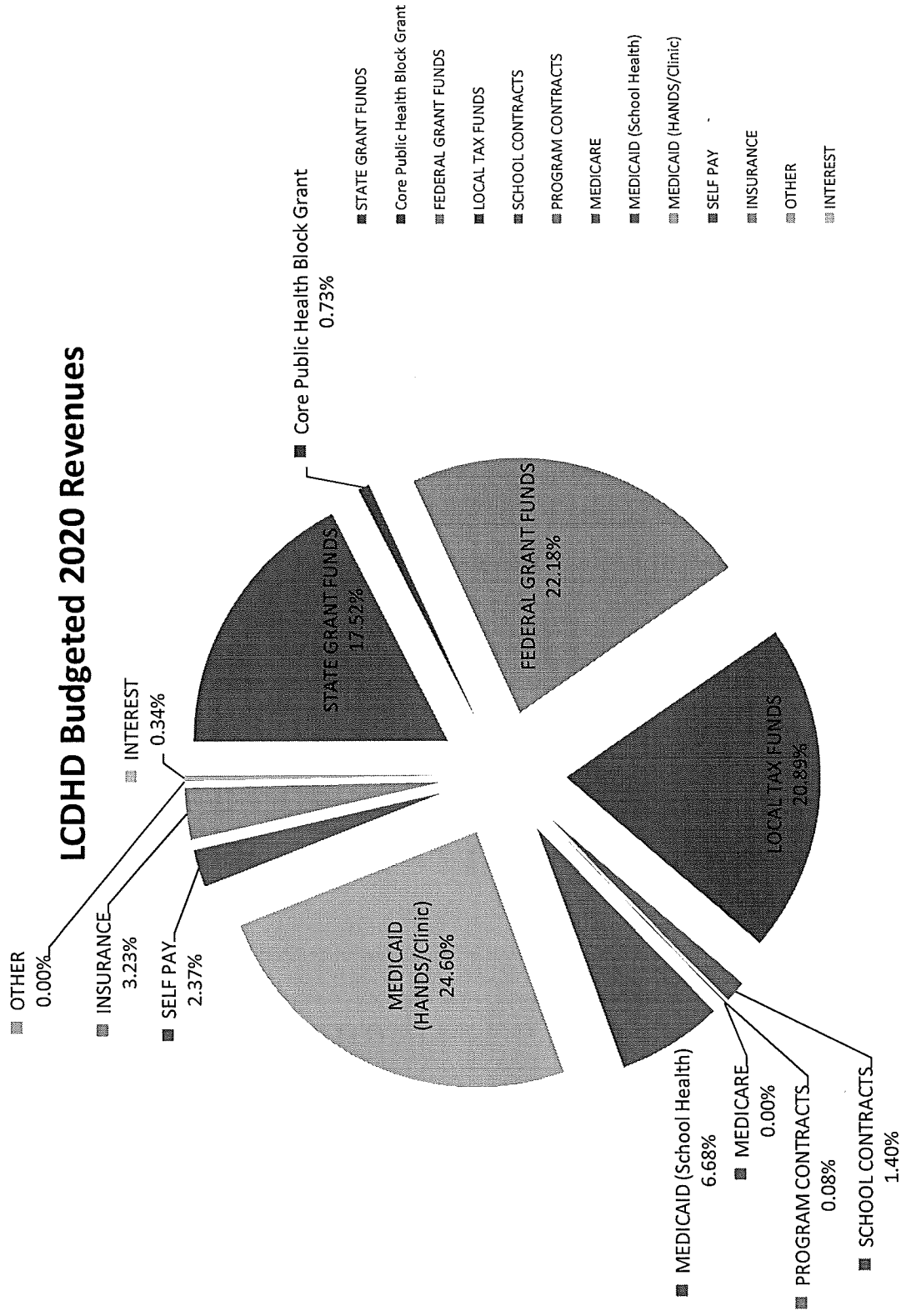
Budget Variance Explanations
Lake Cumberland District Health Department FY 2019-2020 Budget

Other Operating:	
* DUES & SUBSCRIPTIONS	\$ (4,302) Variance is primarily in preparedness cost center 821 where this expense is not budgeted for FY 19
* REGISTRATION FEES	\$ (4,970) Variance is due to less trainings in cost center 830 for federal grant for sexual risk avoidance which is ending in FY 20
* INSURANCE	\$ 2,911 Adjusted for a slight increase insurance potentially.
* EDUCATIONAL SUPPLIES	\$ 59,523 HANDS, diabetes, preparedness, Heart4Change, Sexual Risk Avoidance, Tobacco and the Rural Health Opioid Grant all have additional educational efforts planned for FY 19.
* LEGAL (CONT)	\$ 58 The Rural Health Opioid Grant requires we contract with an external entity to review the grant. Cost for that service is reflected in this variance.
* Other (Medicaid Match)	\$ (78,719) The FY 20 Budget amount is based on all planned medicaid services being multiplied by the various medicaid match expense rates. The pro-rated amount will be higher than shown by year end. Please keep in mind that if they decide to catchup on the 4 quarters they are behind this could be a much higher costs for FY 20
* Other	\$ 5,242 This variance is a result the Heart4Change Federal Grant budgeting additional expenditures for FY 20 categorized as "Other"
* ADVERT & RECRUIT	\$ (85,320) Advertising has been decreased across the board in most categories mainly due to higher employee costs and needing to decrease this cost to offset.
* AUDITS (CONT)	\$ 3,033 Budgeting for a rate increase
* PROGRAM SUPPLIES	\$ 7,863 Many programs needed more program supplies to accomplish their goals.
* STAFFING AGENCY SERVICES	\$ 255,300 We were required by DPH to now code all outside staffing services to this new account coding for this FY 20 budget
Total Explained	\$ 160,620
Total Budget Variance	\$ 160,620 Variance "Other" total includes \$166,609 medicaid match classified as "other expense" plus remaining variance in "other" expenses of \$134,558
Remaining Unexplained	\$ -
Total Expense Variance	\$ 1,430,989

LCDHD Budgeted 2020 Expenditures



LCDHD Budgeted 2020 Revenues



CDST	PAKET	Funding Source	DESCRIPTION	FY2019 Allocation	FY2020 Allocation	Change	State Change	Federal Change	Medicaid Change
Totals				\$ 8,502,723.48	\$ 8,739,237.49	\$ 236,514.01	\$ (944,536.83)	\$ (107,049.16)	\$ 1,287,100.00
712	422	State Restricted	972.00 ECD Rhoiride Varnish	\$ 972.00	\$ 231.00	\$ -	\$ -	\$ -	\$ -
727	422	State - Restricted	40,000.00 HIV Prevention Replate	\$ 40,000.00	\$ 40,000.00	\$ -	\$ -	\$ -	\$ -
727	438	Fed - DPH Grants	5465.4 Harm Reduction Syringe Exchange Program (Jul-Dec)	\$ 5465.4	\$ 5,000.00	\$ (465.40)	\$ -	\$ -	\$ (469.40)
727	438	Fed - DPH Grants	5465.4 Harm Reduction/Syringe Exchange Program (Jan-Jun)	\$ 5465.4	\$ 5,000.00	\$ (465.40)	\$ -	\$ -	\$ (469.40)
736	435	Fed - Preventive Services Block Grant	1,000.00 CHAT-Community Health Action Team (Oct-Jun)	\$ 1,000.00	\$ 30,000.00	\$ 29,000.00	\$ -	\$ -	\$ 29,000.00
736	435	Fed - Preventive Services Block Grant	1,000.00 CHAT-Community Health Action Team (July-Sept)	\$ 1,000.00	\$ -	\$ (1,000.00)	\$ -	\$ -	\$ (1,000.00)
749	438	Fed - DPH Grants	Regional Epidemiologist HAI Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
752	422	State - Restricted	921,750.00 HANDS GF Services	\$ 921,750.00	\$ 733,190.00	\$ (188,560.00)	\$ (733,190.00)	\$ -	\$ -
752	463	Title XIX - Medicaid	Hands Medicaid Services	\$ -	\$ 1,287,100.00	\$ 1,287,100.00	\$ -	\$ -	\$ 1,287,100.00
756	438	Fed - DPH Grants	68,467.00 Personal Responsibility Education Program (PREP)	\$ 68,467.00	\$ 2,433.00	\$ (66,034.00)	\$ -	\$ -	\$ -
759	438	Fed - DPH Grants	Vector surveillance (July)	\$ -	\$ 1,875.00	\$ 1,875.00	\$ -	\$ -	\$ -
760	438	Fed - DPH Grants	HANDS - Federal Home Visiting Services Formula Grant (Jul-Jun)	\$ 218,302.00	\$ 86,075.00	\$ (132,227.00)	\$ -	\$ -	\$ (132,227.00)
760	438	Fed - DPH Grants	HANDS - Federal Home Visiting Services Formula Grant (Jul-Sep)	\$ 43,038.00	\$ 86,075.00	\$ 43,037.00	\$ -	\$ -	\$ 43,037.00
761	438	Fed - DPH Grants	1817 Diabetes Prevention & Control Innovation (Oct-June)	\$ -	\$ 11,250.00	\$ 11,250.00	\$ -	\$ -	\$ -
761	438	Fed - DPH Grants	1817 Diabetes Prevention & Control Innovation (July-Sept)	\$ -	\$ 3,750.00	\$ 3,750.00	\$ -	\$ -	\$ -
766	431	Fed - Title V MCH Block Grant	130,833.75 MCH Coordinator (Oct-June)	\$ 130,833.75	\$ 7,500.00	\$ (123,333.75)	\$ -	\$ -	\$ -
766	431	Fed - Title V MCH Block Grant	49,611.25 MCH Coordinator (July-Sept)	\$ 49,611.25	\$ 2,500.00	\$ (47,111.25)	\$ -	\$ -	\$ -
774	431	Fed - Title V MCH Block Grant	7,500.00 CHILD FATALITY REVIEW & INJURY PREVENTION (Oct-June)	\$ 7,500.00	\$ -	\$ (7,500.00)	\$ -	\$ -	\$ (7,500.00)
775	431	Fed - Title V MCH Block Grant	2,500.00 CHILD FATALITY REVIEW & INJURY PREVENTION Jul	\$ 2,500.00	\$ -	\$ (2,500.00)	\$ -	\$ -	\$ (2,500.00)
800	422	Fed - DPH Grants	5,000.00 Imm Funds 3DFQ	\$ 5,000.00	\$ -	\$ (5,000.00)	\$ -	\$ -	\$ (5,000.00)
802	432	State - Restricted	7,700.00 Folic Acid	\$ 7,700.00	\$ 2,860.00	\$ (4,840.00)	\$ (4,840.00)	\$ -	\$ -
802	432	Fed - Title X Family Planning	218,221.00 Title X Family Planning	\$ 218,221.00	\$ 233,169.00	\$ 14,948.00	\$ -	\$ -	\$ 14,948.00
804	438	Fed - DPH Grants	324,180.00 WIC Nutrition Services Administration (NSA) (July-June)	\$ 324,180.00	\$ 882,188.00	\$ 558,008.00	\$ -	\$ -	\$ 558,008.00
804	438	Fed - DPH Grants	972,540.00 WIC Nutrition Services Administration (NSA) (Oct-June)	\$ 972,540.00	\$ 297,386.00	\$ (675,154.00)	\$ -	\$ -	\$ (675,154.00)
805	431	Fed - Title V MCH Block Grant	14,460.00 Nutrition (July-Sept)	\$ 14,460.00	\$ 43,380.00	\$ 28,920.00	\$ -	\$ -	\$ 28,920.00
806	431	Fed - Title V MCH Block Grant	43,380.00 Nutrition (Oct-June)	\$ 43,380.00	\$ 14,460.00	\$ (28,920.00)	\$ -	\$ -	\$ (28,920.00)
806	438	Fed - DPH Grants	2,388.00 TB Funds Jan-Jun	\$ 2,388.00	\$ 1,416.00	\$ (972.00)	\$ -	\$ -	\$ (972.00)
806	438	Fed - DPH Grants	3,512.00 TB Funds Jul-Dec	\$ 3,512.00	\$ 2,174.00	\$ (1,338.00)	\$ -	\$ -	\$ (1,338.00)
809	422	State - Restricted	174,900.00 Diabetes	\$ 174,900.00	\$ -	\$ (174,900.00)	\$ -	\$ -	\$ -
813	438	Fed - DPH Grants	36,500.00 Cancer-Federal	\$ 36,500.00	\$ -	\$ (36,500.00)	\$ -	\$ -	\$ -
821	438	Fed - DPH Grants	101,558.00 Preparedness Coord	\$ 101,558.00	\$ 101,558.00	\$ -	\$ -	\$ -	\$ -
822	438	State - Restricted	47,699.99 EPID & Surveillance	\$ 47,699.99	\$ 757.00	\$ (47,956.99)	\$ -	\$ -	\$ (47,956.99)
822	422	Fed - DPH Grants	47,828.29 EPID & Surveillance (Rebate)	\$ 47,828.29	\$ 48,047.01	\$ 218.72	\$ -	\$ -	\$ 218.72
823	438	Fed - DPH Grants	HPP Medical Reserve Corp	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ -
828	422	Fed - DPH Grants	Addressing Barriers to OSWES	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ -
833	438	Fed - DPH Grants	15,000.00 WIC Breastfeeding Promotion Regional Coordinators (July-Sept)	\$ 15,000.00	\$ 45,000.00	\$ 30,000.00	\$ -	\$ -	\$ 30,000.00
833	438	Fed - DPH Grants	45,000.00 WIC Breastfeeding Promotion Regional Coordinators (Oct-June)	\$ 45,000.00	\$ 15,000.00	\$ (30,000.00)	\$ -	\$ -	\$ (30,000.00)
835	438	Fed - DPH Grants	5,400.00 HPP Activity Support	\$ 5,400.00	\$ 5,400.00	\$ -	\$ -	\$ -	\$ -
836	422	State - Restricted	144,282.00 MSA Tobacco Prevention and Control	\$ 144,282.00	\$ -	\$ (144,282.00)	\$ -	\$ -	\$ -
840	438	Fed - DPH Grants	15,000.00 Breastfeeding Peer Counselors (July-Sept)	\$ 15,000.00	\$ 51,938.00	\$ 36,938.00	\$ -	\$ -	\$ 36,938.00
840	438	Fed - DPH Grants	45,000.00 Breastfeeding Peer Counselors (Oct-June)	\$ 45,000.00	\$ 17,313.00	\$ (27,687.00)	\$ -	\$ -	\$ (27,687.00)
841	438	Fed - DPH Grants	14,684.00 QUAD - Diabetes Coalitions/Special Projects - Enhanced	\$ 14,684.00	\$ 22,500.00	\$ 7,816.00	\$ -	\$ -	\$ 7,816.00
841	438	Fed - DPH Grants	5,316.00 QUAD - Diabetes Coalitions/Special Projects - Enhanced	\$ 5,316.00	\$ -	\$ (5,316.00)	\$ -	\$ -	\$ (5,316.00)
842	438	Fed - DPH Grants	17,152.18 HIV Prev Jul-Dec	\$ 17,152.18	\$ 8,000.00	\$ (9,152.18)	\$ -	\$ -	\$ (9,152.18)
842	422	Fed - DPH Grants	375,000.00 HIV Reg Care Coordinators	\$ 375,000.00	\$ 8,000.00	\$ (367,000.00)	\$ -	\$ -	\$ (367,000.00)
844	438	State-Restricted	175,000.00 Ryan White Prgm April - June	\$ 175,000.00	\$ 150,000.00	\$ (25,000.00)	\$ (25,000.00)	\$ -	\$ (25,000.00)
845	438	Fed - DPH Grants	200,000.00 Ryan White Program July - March	\$ 200,000.00	\$ 300,000.00	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00
845	438	Fed - DPH Grants	Child Care Health Consultation for a Healthy Start in	\$ -	\$ 51,000.00	\$ 51,000.00	\$ -	\$ -	\$ 51,000.00
848	422	State - Restricted	188,675.00 HANDS Non-Medicaid	\$ 188,675.00	\$ 183,675.00	\$ (5,000.00)	\$ -	\$ -	\$ (5,000.00)
853	422	State - Restricted	1,857,159.00 HANDS Medicaid	\$ 1,857,159.00	\$ 1,857,159.00	\$ -	\$ -	\$ -	\$ -
853	463	Service Fees - Medicaid	AdRIS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
856	438	Fed - DPH Grants	33,500.00 HPP Coordinators	\$ 33,500.00	\$ (32,500.00)	\$ (1,000.00)	\$ -	\$ -	\$ (1,000.00)
875	438	Fed - DPH Grants	47,855.00 State Environmental Sanitation	\$ 47,855.00	\$ 147,855.00	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00
875	424	Fed - DPH Grants	147,371.00 ST Environmental Ser (AG)	\$ 147,371.00	\$ 147,855.00	\$ 484.00	\$ -	\$ -	\$ 484.00
885	424	State - Environmental	1,495,837.10 Retirement Assistance	\$ 1,495,837.10	\$ 1,495,837.10	\$ -	\$ -	\$ -	\$ -
885	426	State - Retirement	112,434.39 Public Health Block Grant	\$ 112,434.39	\$ 112,434.39	\$ -	\$ -	\$ -	\$ -
885	428	State - PH Block Grant		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Lake Cumberland District Health Department
Position Changes FY 2019-20

Increase/Decrease in Employees:		Effective Date in FY 2020
Reclass from LHN 1 (Gr. 15) to LHN 2 (Gr. 18). Increase 3% per grade.	Samantha Crabtree	Jul-19
Reclass from LHN 1 (Gr. 15) to LHN 2 (Gr. 18). Increase 3% per grade.	Tara Waters	Jul-19
Reclass from LHN 1 (Gr. 15) to LHN 2 (Gr. 18). Increase 3% per grade.	Vannessa Waters	Jul-19
Reclass from LHN 1 (Gr. 15) to LHN 2 (Gr. 18). Increase 3% per grade.	Freda Doss	Jul-19
Reclass from LHN 1 (Gr. 15) to LHN 2 (Gr. 18). Increase 3% per grade.	Hannah Hall	Aug-19
Reclass from LHN 1 (Gr. 15) to LHN 2 (Gr. 18). Increase 3% per grade.	Ashley Day	Aug-19
Reclass from Health Ed 1 to Health Ed 2	Shannon Beaty	Oct-19
Reclass from FSW 2 to FSW 3.	Melissa Lawson	Jul-19
Reclass from FSW 2 to FSW 3.	Terri Whitehead	Sep-19
Promotion Probationary increment 3%	Chris Collins	Jul-19
Promotion Probationary increment 3%	Brian Ramsey	Sep-19
Reclass from SSSA 1 to SSSA II-Clinic	Jamie Isabelle	Nov-19
Initial Probationary Increment 5%	Holly Massengill	Aug-19
Initial Probationary Increment 5%	Melanie Jones	Sep-19
Retiring	Beverly Brockman	Aug-19
Retiring	Christine Weyman	Sep-19
Retiring	Sandra Porter	Aug-19

309 LAKE CUMBERLAND DISTRICT HEALTH DEPARTMENT

BUDGET YEAR 2020

Empl Count	Class ID	Employee Salaries		Pay Rate	Budgeted FY Hours Without Leave	Budgeted FY Hours	Budgeted Total Salary
143		TOTAL			232,513	274,098	\$ 5,407,815
	EMPID	Last	First				\$ -
							\$ -
1	C1105	HARRIS	JENNIFER	\$ 44.95	1,653	1950	\$ 87,653
1	C2039	AKIN	RHONDA	\$ 27.87	1,653	1950	\$ 54,347
1	C2048	ARNOLD	CONNIE	\$ 32.37	1,653	1950	\$ 63,122
1	C2065	BAKER	REBECCA	\$ 22.02	1,653	1950	\$ 42,939
1	C2083	TRULL	NORMA	\$ 26.35	1,653	1950	\$ 51,383
1	C2095	CRABTREE	SAMANTHA	\$ 17.75	1,653	1950	\$ 34,613
1	C2096	WATSON	VANNESSA	\$ 17.75	1,653	1950	\$ 34,613
1	C2184	COWHERD	JANET	\$ 27.07	1,653	1950	\$ 52,787
1	C2273	BUSH	KAYLENE	\$ 30.36	1,653	1950	\$ 59,202
1	C2470	WOODRUM	LAURA	\$ 30.72	1,653	1950	\$ 59,904
1	C2498	BOWMER	NATASHA	\$ 27.39	1,653	1950	\$ 53,411
1	C2559	GIBSON	SHERRI	\$ 27.87	1,653	1950	\$ 54,347
1	C2562	WHITFILL	DAWN	\$ 21.86	1,695	1992	\$ 43,545
1	C2666	TURNER	LORI	\$ 23.43	1,653	1950	\$ 45,689
1	C2814	HALL	KAREN	\$ 24.05	1,653	1950	\$ 46,898
1	C3003	BROWN	LISA	\$ 32.21	1,653	1950	\$ 62,810
1	C3029	WELLS	MELISSA	\$ 28.64	1,653	1950	\$ 55,848
1	C3090	REDMAN	LAURA	\$ 19.64	1,653	1950	\$ 38,298
1	C3101	FERRELL	SYLVIA	\$ 29.92	1,653	1950	\$ 58,344
1	C3212	TUCKER	ANNA	\$ 28.48	1,653	1950	\$ 55,536
1	C3249	ARTERBURN	JESSICA	\$ 21.45	1,653	1950	\$ 41,828
1	C3387	WATSON-WETHINGTON	KAREN	\$ 31.97	1,653	1950	\$ 62,342
1	C3503	WHITIS	SONYA	\$ 28.31	1,653	1950	\$ 55,205
1	C3516	PHILLIPS	CYNTHIA	\$ 24.93	1,653	1950	\$ 48,614
1	C3585	MILLER	MARY	\$ 24.84	1,653	1950	\$ 48,438
1	C3673	PRATER	SABRINA	\$ 23.86	1,653	1950	\$ 46,527
1	C3796	DIAL	BRENDA	\$ 24.10	1,653	1950	\$ 46,995
1	C3814	LEE	JAMIE	\$ 26.54	1,653	1950	\$ 51,753
1	C3826	BROCKMAN	BEVERLY	\$ 28.25	291	341	\$ 9,633
1	C3892	KEEN	DONNA	\$ 24.00	1,653	1950	\$ 46,800
1	C3915	PARRISH	DONNA	\$ 32.83	1,653	1950	\$ 64,019
1	C3941	MERRICK	SABRINA	\$ 29.47	1,653	1950	\$ 57,467
1	C6086	CAPPS	HEATHER	\$ 19.16	1,653	1950	\$ 37,362
1	C6237	FRANKLIN	ANITA	\$ 19.16	1,653	1950	\$ 37,362
1	C6272	DAVIS	LORI	\$ 21.12	1,653	1950	\$ 41,184
1	C6288	SMITH	MELODY	\$ 19.16	1,653	1950	\$ 37,362
1	C6298	HARRISON	MEGAN	\$ 21.77	1,653	1950	\$ 42,452
1	C6314	ALBERTSON	VICKY	\$ 20.14	1,653	1950	\$ 39,273
1	C6369	KEAN	BRIDGETT	\$ 19.16	1,653	1950	\$ 37,362
1	C6380	WALKER	JULIA	\$ 19.44	1,653	1950	\$ 37,908
							\$ -
							\$ -
1	C6540	JONES	WHITNEY	\$ 18.53	1,653	1950	\$ 36,134
1	C6570	DOSS	FREDA	\$ 17.75	1,653	1950	\$ 34,613
1	C6571	WATTERS	TARA	\$ 17.75	1,653	1950	\$ 34,613
1	C6573	DAY	ASHLEY	\$ 17.57	1,653	1950	\$ 34,262
1	C6574	HALL	HANNAH	\$ 17.57	1,653	1950	\$ 34,262

309 LAKE CUMBERLAND DISTRICT HEALTH DEPARTMENT

BUDGET YEAR 2020

Empl Count	Class ID	Employee Salaries		Pay Rate	Budgeted FY Hours Without Leave	Budgeted FY Hours	Budgeted Total Salary
143		TOTAL			232,513	274,098	\$ 5,407,815
1	D2231	RAMSEY	MARY	\$ 12.96	1,653	1950	\$ 25,272
1	D2234	COFFMAN	ANGELIA	\$ 18.94	1,653	1950	\$ 36,933
1	D2339	PARMLEY	KRISTY	\$ 12.37	1,653	1950	\$ 24,122
1	D3069	ROBERSON DAULTON	SHIRLEY	\$ 21.02	1,748	1950	\$ 40,989
1	D3091	HARLOW	JELAINE	\$ 21.74	1,653	1950	\$ 42,393
1	D3095	HODGES	JACLYN	\$ 21.74	1,653	1950	\$ 42,393
1	D3177	AARON	TRACY	\$ 28.97	1,653	1950	\$ 56,492
1	D3201	ENGLAND	AMANDA	\$ 21.47	1,653	1950	\$ 41,867
1	D3434	BEATY	SHANNON	\$ 18.95	1,653	1950	\$ 36,953
							\$ -
1	D9068	STEVENS	REGINA	\$ 27.13	1,653	1950	\$ 52,904
1	E1019	JENKINS	TAMARA	\$ 22.80	1,653	1950	\$ 44,460
1	E9001	WILSON	KELLY	\$ 18.23	1,653	1950	\$ 35,549
1	E9004	MANN-POLSTON	CONNIE	\$ 17.69	1,653	1950	\$ 34,496
1	E9005	COLLINS	ARLENA	\$ 17.69	1,653	1950	\$ 34,496
1	E9006	MAYBERRY	DEBORAH	\$ 21.19	1,653	1950	\$ 41,321
1	E9007	LEWIS	SAVANNAH	\$ 14.89	1,653	1950	\$ 29,036
1	E9008	MORRIS	WILDA	\$ 12.96	1,653	1950	\$ 25,272
1	E9012	BROWN	JENNIFER	\$ 13.20	1,653	1950	\$ 25,740
1	E9025	MCGINNIS	DANIELLE	\$ 12.96	1,653	1950	\$ 25,272
1	G1486	PATTERSON	CHASITY	\$ 28.93	1,653	1950	\$ 56,414
1	G1515	SIMPSON	JARROD	\$ 28.40	1,653	1950	\$ 55,380
1	G1542	PATTERSON	COREY	\$ 27.03	1,653	1950	\$ 52,709
1	G1553	DYE	JONATHAN	\$ 26.37	1,653	1950	\$ 51,422
1	G1567	GREEN	TIMOTHY	\$ 20.37	1,653	1950	\$ 39,722
1	G1590	PRICE JR	FERLIN	\$ 24.51	1,653	1950	\$ 47,795
1	G1595	HAMILTON	JEREMY	\$ 24.52	1,653	1950	\$ 47,814
1	G1676	SPEARS	LORA	\$ 20.81	1,653	1950	\$ 40,580
1	G1740	ROBERTS	COURTNEY	\$ 16.18	1,653	1950	\$ 31,551
1	G3088	SPILLMAN	MICHAEL	\$ 33.99	1,653	1950	\$ 66,281
1	G3097	HICKMAN IV	JEFFERSON	\$ 28.96	1,653	1950	\$ 56,472
1	H2015	DANIELS	SHIRLEY	\$ 11.47	1,653	1950	\$ 22,367
1	H2043	DENNEY	MONICA	\$ 12.08	1,653	1950	\$ 23,556
1	H2119	GARNER	MELISSA	\$ 11.47	1,653	1950	\$ 22,367
1	H2458	SMITH	MELINDA	\$ 20.11	1,653	1950	\$ 39,215
1	H2566	CATRON	TAMMY	\$ 11.47	1,653	1950	\$ 22,367
1	H2575	WRIGHT	TRACY	\$ 13.63	1,653	1950	\$ 26,579
1	H2618	MATTHEWS	SHANNON	\$ 12.65	1,653	1950	\$ 24,668
1	H2718	WESLEY	MICHELLE	\$ 13.86	1,653	1950	\$ 27,027
							\$ -
1	H2738	GREGORY	DORTHY	\$ 11.47	1,653	1950	\$ 22,367
1	H2961	ANDERSON	LISA	\$ 13.69	1,653	1950	\$ 26,696
1	H2964	CROSS	DEANN	\$ 13.69	1,653	1950	\$ 26,696
1	H3579	EATON	MARILYN	\$ 16.71	1,653	1950	\$ 32,585
1	H4026	PICKETT	TAMMY	\$ 11.72	1,653	1950	\$ 22,854
1	H4118	TUGGLE	APRIL	\$ 12.29	1,653	1950	\$ 23,966
1	H4198	COE	RAYKESHA	\$ 11.47	1,653	1950	\$ 22,367
1	H4270	KING	TAMMY	\$ 14.97	1,653	1950	\$ 29,192
1	H4278	RAMSEY	BRIAN	\$ 18.85	1,653	1950	\$ 36,758

309 LAKE CUMBERLAND DISTRICT HEALTH DEPARTMENT

BUDGET YEAR 2020

Empl Count	Class ID	Employee Salaries		Pay Rate	Budgeted FY Hours Without Leave	Budgeted FY Hours	Budgeted Total Salary
143		TOTAL			232,513	274,098	\$ 5,407,815
1	H4301	COLLINS	CHRISTOPHER	\$ 14.99	1,653	1950	\$ 29,231
1	H4305	TAYLOR	SUE	\$ 11.71	1,653	1950	\$ 22,835
1	H4313	YORK	NITA	\$ 15.65	1,653	1950	\$ 30,518
1	H4321	LAWSON	MELISSA	\$ 12.25	1,653	1950	\$ 23,888
1	H4334	LIVESAY	VICKIE	\$ 16.92	1,653	1950	\$ 32,994
							\$ -
1	H4347	POLAND	CHRISTY	\$ 11.42	1,653	1950	\$ 22,269
1	H4348	WHITEHEAD	TERRI	\$ 11.28	1,653	1950	\$ 21,996
1	H4353	ROSE	HARLEY	\$ 10.88	1,653	1950	\$ 21,216
1	H4360	MELSON	CYNTHIA	\$ 15.44	1,653	1950	\$ 30,108
							\$ -
1	H4381	POYNTER	ASHLEY	\$ 10.90	1,653	1950	\$ 21,255
1	H4397	THRASHER	CHRISTY	\$ 16.15	1,653	1950	\$ 31,493
1	H4447	KANE	KIMBERLY	\$ 15.44	1,653	1950	\$ 30,108
1	H4517	POLLITT	SHAWNDA	\$ 14.39	1,653	1950	\$ 28,061
1	H4519	OSBORNE	DEANA	\$ 15.72	1,653	1950	\$ 30,654
1	H4529	FLOWERS	WANDA	\$ 13.63	1,653	1950	\$ 26,579
1	H4535	HALE	PAMELA	\$ 16.15	1,653	1950	\$ 31,493
1	H4543	CUMMINGS	CANDI	\$ 15.43	1,653	1950	\$ 30,089
1	H4705	MCKNIGHT	BELINDA	\$ 13.87	1,653	1950	\$ 27,047
1	H4918	BARBER	KATHY	\$ 11.72	1,653	1950	\$ 22,854
1	H4985	ATKINSON	REBECCA	\$ 11.72	1,653	1950	\$ 22,854
1	H6108	BAKER	JOHN	\$ 18.14	1,653	1950	\$ 35,373
1	H6112	SILVERS	MARY	\$ 17.81	1,653	1950	\$ 34,730
1	H6239	HARRIS	LISA	\$ 18.64	1,653	1950	\$ 36,348
1	H6247	SNEED	ROBYN	\$ 21.10	1,653	1950	\$ 41,145
1	H6282	HAYNES	CRISTY	\$ 12.55	1,653	1950	\$ 24,473
1	H6285	KINDLE	LINDA	\$ 12.55	1,653	1950	\$ 24,473
1	H7191	WEST	BRIAN	\$ 11.15	1,653	1950	\$ 21,743
1	H7201	YOUNG	ROGER	\$ 10.88	1,653	1950	\$ 21,216
1	H7322	COOK	WILLIAM	\$ 11.15	1,653	1950	\$ 21,743
1	H7342	FORD	RICKY	\$ 10.88	1,653	1950	\$ 21,216
1	H7343	BURRISS	BRIAN	\$ 12.27	1,653	1950	\$ 23,927
1	H8013	ADAMS	SUSAN	\$ 15.39	1,653	1950	\$ 30,011
1	H8015	NEW	TISHANNA	\$ 17.41	1,653	1950	\$ 33,950
1	H8017	EAST	CHARLOTTE	\$ 18.68	1,653	1950	\$ 36,426
1	H8026	LAWHORN	MARSHA	\$ 15.27	1,653	1950	\$ 29,777
1	H8034	SIMPSON	ANGELA	\$ 18.62	1,653	1950	\$ 36,309
1	H8035	CIMALA	RONALD	\$ 22.31	1,653	1950	\$ 43,505
1	H8036	WILLIAMS	MELONIE	\$ 11.40	1,653	1950	\$ 22,230
							\$ -
							\$ -
1	H8338	NETTLES	CINDY	\$ 20.11	1,653	1950	\$ 39,215
1	H8366	FRYMAN	ETTA	\$ 20.11	1,653	1950	\$ 39,215
1	H8382	DURRETT	STELLA	\$ 20.11	1,653	1950	\$ 39,215
1	H8502	TOMLINSON	AMY	\$ 20.54	1,653	1950	\$ 40,053
1	H8518	PORTER	SANDRA	\$ 18.25	258	283	\$ 5,165
1	H8676	GOSSER	JANE	\$ 17.07	1,653	1950	\$ 33,287
1	H8681	HAMM	PRISCILLA	\$ 15.46	1,653	1950	\$ 30,147
1	H8834	BENDER	BRIGETTE	\$ 18.36	1,653	1950	\$ 35,802
1	H8890	TUCKER	KIMBERLY	\$ 14.50	1,653	1950	\$ 28,275

309 LAKE CUMBERLAND DISTRICT HEALTH DEPARTMENT

BUDGET YEAR 2020

Empl Count	Class ID			Budgeted FY Hours Without Leave	Budgeted FY Hours	Budgeted Total Salary
		Employee Salaries	Pay Rate			
143		TOTAL		232,513	274,098	\$ 5,407,815
1	H8993	HUCKELBY	CAROL	\$ 20.32	1,653	\$ 39,624
1	H9076	CRABTREE	SHAWN	\$ 51.07	1,653	\$ 99,587
1	J2011	WEYMAN	CHRISTINE	\$ 94.36	594	\$ 56,050
1		NEW SSS SUPERVISOR		\$ 18.60	1,516	\$ 33,257

	309	LAKE CUMBERLAND HEALTH DEPARTMENT				
Empl Count	BUDGET YEAR 2020					
	Class ID	Employee Salaries	Pay Rate	Budgeted FY Hours	Budgeted FY Hours	Budgeted Total Salary
25		TOTAL		11,873.00	11,873	\$ 222,906

	EMPID	Last	First				\$
							-
							-
							-
							-
							-
1	C3116	HEATHMAN	JUDY	\$ 19.16	571.00	571	\$ 10,940
							-
1	C4220	WESLEY	SHARON	\$ 18.70	572.00	572	\$ 10,696
							-
1	H2823	POYNTER	PEGGY	\$ 18.73	277.00	277	\$ 5,188
1	H2954	TUCKER	BONNIE	\$ 15.00	138.00	138	\$ 2,070
							-
							-
							-
							-
1	H7394	LONG	BETTY	\$ 13.98	928.00	928	\$ 12,973
							-
							-
							-
1	M1268	MILLER	KATHY	\$ 55.00	309.00	309	\$ 16,995
1	M2024	DIXON	JENNIFER	\$ 17.92	200.00	200	\$ 3,584
							-
							-
1	S1006	PRICE	JESSICA	\$ 10.10	910.00	910	\$ 9,191
							-
							-
1	S1011	FOX	BRITTANY	\$ 10.10	810.00	810	\$ 8,181
1	S1013	HALL	MONICA	\$ 15.00	500.00	500	\$ 7,500
1	S1018	MURRELL	SHAE	\$ 10.10	910.00	910	\$ 9,191
1	S1019	MUNSEY	WILMA	\$ 16.60	431.00	431	\$ 7,155
							-
1	S1174	COGDILL	BILL	\$ 10.10	98.00	98	\$ 990
							-
1	S1176	WILSON	MELINDA	\$ 11.00	500.00	500	\$ 5,500
1	S1262	TROUTMAN	PATRICIA	\$ 20.00	161.00	161	\$ 3,220
1	S1327	BUBNICK	SANDRA	\$ 20.00	201.00	201	\$ 4,020
1	S1369	CHAMBERS	GABRIELLA	\$ 20.00	209.00	209	\$ 4,180
1	S1437	WEST	MARIA	\$ 20.00	64.00	64	\$ 1,280
1	S1466	HARRIS	JESSICA	\$ 10.10	910.00	910	\$ 9,191
1	S1774	MCFEETERS	DANIEL	\$ 20.43	25.00	25	\$ 511
							-
1	S1836	JAMES	MELODY	\$ 15.00	779.00	779	\$ 11,685
1	S1872	FUENTES VALADEZ	FATIMA	\$ 20.00	327.00	327	\$ 6,540
1	S1927	HUGHES	LYTHA	\$ 15.00	855.00	855	\$ 12,825
	S1014	HUDGINS	EARL	\$ 11.26			\$ -
1		PRN NEW MEDICAL		\$ 100.00	488.00	488	\$ 48,800
1		SCHOOL HEALTH DA		\$ 15.00	700.00	700	\$ 10,500

309

LAKE CUMBERLAND HEALTH DEPARTMENT

BUDGET YEAR 2020

26

297

FICA-EMPLOYER PORTION	0.0765	2018-2019 Limit 128,700
LIFE INSURANCE (per empl per year)	\$14.40	
HEALTH INSURANCE (monthly rate per employee)	\$ 823.00	
RETIREMENT-EMPLOYER PORTION	0.8343	
EMPLOYEES NOT ELECTING HEALTH INSURANCE COVERAGE		14

EMPLOYER	SALARY / FULL TIME	PS CONTRACT / PART TIME
FICA	\$396,600	\$17,052
LIFE INSURANCE (LHD annual amnt)	\$2,059	
HEALTH INSURANCE (LHD annual amnt)	\$1,274,004	
RETIREMENT (LHD annual amnt)	\$4,511,740	
UNEMPLOYMENT INSURANCE (LHD annual amnt)	\$5,066	\$921
DENTAL INSURANCE (LHD annual amnt)	\$33,445	
WORKER'S COMPENSATION (LHD annual amnt)	\$69,090	\$2,754
FLEXIBLE BENEFIT - COFFEE TREE (LHD annual amnt)	\$29,400	
TOTAL FRINGE BENEFITS less HB1 Retirement Assistance	\$4,825,567	\$20,727
HB1 Retirement Assistance (426 allocation)	\$ 1,495,837	
TOTAL FRINGE BENEFITS	\$6,321,404	\$20,727

PRETAX DEDUCTIONS - EMPLOYEE	PRETAX EMPLOYEE DEDUCTIONS AFFECTING EMPLOYER FICA
HEALTH INSURANCE (LHD annual amnt)	\$204,520
FLEXIBLE BENEFIT - COFFEE TREE (LHD annual amnt)	\$18,286

309 - LAKE CUMBERLAND DISTRICT HEALTH DEPARTMENT
BUDGET SUMMARY DETAIL AND COMPARATIVE ANALYSIS

GENERAL LEDGER ACCOUNTS		TOTAL LINE ITEM 2020 BUDGET	Prorated 2019	Change	% Change
EXPENDITURES					
TOTAL SALARIES		\$ 11,972,817	\$ 10,934,023	\$ 1,038,794	9%
571	SALARIES/LEAVE/HOLIDAY PAY	\$ 5,407,776	\$ 6,057,080	\$ (649,304.16)	-10.72%
572	P.S. CONTRACT & PART TIME	\$ 222,907	\$ 144,715	\$ 78,192.00	54.03%
573	FRINGE BENEFITS	\$ 6,342,134	\$ 4,732,228	\$ 1,609,906.20	34.02%
575 INDEPENDENT CONTRACTS					
		\$ 997,000	\$ 711,894	\$ 285,106	40%
201	PHYSICIAN NOT OB/GYN SERVICES	\$ 32,500	\$ 7,895	\$ 24,605.39	311.67%
202	CERTIFIED OB/GYN SERVICES	\$ 200	\$ 214	\$ (14.00)	-6.54%
204	OPHTHALMOL/OPTOMETRIST SERVICES	\$ 5,000	\$ 380	\$ 4,620.18	1216.41%
205	ANESTHESIOLOGIST SERVICES	\$ 800	\$ 557	\$ 243.00	43.63%
211	DENTIST SERVICES	\$ 5,000	\$ 3,295	\$ 1,705.00	51.75%
215	NURSE PRACT/PA SERVICES	\$ -	\$ -	\$ -	0.00%
217	OTHER NURSES SERVICES	\$ 62,500	\$ 43,465	\$ 19,035.00	43.79%
218	SOCIAL WORKER SERVICES	\$ -	\$ -	\$ -	0.00%
219	NUTRITIONIST SERVICES	\$ -	\$ -	\$ -	0.00%
220	PHYSICAL THERAPY SERVICES	\$ -	\$ -	\$ -	0.00%
221	SPEECH THERAPY SERVICES	\$ -	\$ -	\$ -	0.00%
222	OCCUP THERAPY SERVICES	\$ -	\$ -	\$ -	0.00%
225	OTHER THERAPY SERVICES	\$ -	\$ -	\$ -	0.00%
227	AUDIOLOGIST SERVICES	\$ -	\$ -	\$ -	0.00%
229	LAB TECHNICIAN/MEDICAL ASST SERVICES	\$ -	\$ -	\$ -	0.00%
230	INPATIENT/OBSERVATION HOSP SERVICES	\$ -	\$ -	\$ -	0.00%
240	PHYSICAL THERAPY ASST. SERVICES	\$ -	\$ -	\$ -	0.00%
241	SPEECH THERAPY ASST. SERVICES	\$ -	\$ -	\$ -	0.00%
242	OCCUP THERAPY ASST. SERVICES	\$ -	\$ -	\$ -	0.00%
245	XRAY/OTHER TEST SERVICES	\$ 10,350	\$ 3,323	\$ 7,027.34	211.50%
250	LAB SERVICES - NO CONTRACT	\$ 19,500	\$ 6,144	\$ 13,356.40	217.40%
255	ENVIRONMENTAL SERVICES	\$ -	\$ -	\$ -	0.00%
260	OTHER PROVIDER MED SERVICES	\$ 826,000	\$ 611,431	\$ 214,569.00	35.09%
265	MEDICAL SUPPORT-CLERK SERVICES	\$ -	\$ 6,507	\$ (6,507.00)	-100.00%
270	DCA/LEAD AGENCY/PROG TRAN	\$ -	\$ -	\$ -	0.00%
301	NOT USED	\$ -	\$ -	\$ -	0.00%
303	PHYSICIAN DELIVERY/RELATED SERVICES	\$ -	\$ -	\$ -	0.00%
304	MAMMOGRAM FOLLOW-UP SERVICES	\$ 7,900	\$ 6,448	\$ 1,452.00	22.52%
305	PAP SMEAR FOLLOW-UP SERVICES	\$ 10,000	\$ 7,252	\$ 2,748.00	37.89%
306	NEW BORN ASSESSMENT SERVICES	\$ -	\$ -	\$ -	0.00%
308	INITIAL MAMMOGRAM SERVICES	\$ 10,700	\$ 9,094	\$ 1,606.00	17.66%
309	ULTRASOUND SERVICES	\$ 3,450	\$ 3,010	\$ 440.00	14.62%
310	INPATIENT HOSPITAL SERVICES	\$ -	\$ -	\$ -	0.00%
311	OBSERVATION HOSPITAL SERVICES	\$ 2,800	\$ 2,880	\$ (80.00)	-2.78%
312	STERILIZATION SERVICES	\$ 300	\$ -	\$ 300.00	0.00%
315	PATIENT PRENATAL CLASSES	\$ -	\$ -	\$ -	0.00%
				\$0	
577 TRAVEL					
		\$ 441,974	\$ 409,777	\$ 32,197	8%
326	IN-STATE	\$ 405,542	\$ 376,944	\$ 28,598.01	7.59%
327	OUT OF STATE	\$ 34,440	\$ 30,721	\$ 3,718.63	12.10%
328	BOARD MEMBERS	\$ 1,992	\$ 2,112	\$ (119.55)	-5.66%
329	ADVISORY COMMITTEE	\$ -	\$ -	\$ -	0.00%
330	VOLUNTEER	\$ -	\$ -	\$ -	0.00%
				\$0	
580 SPACE COSTS					
		\$ 599,247	\$ 538,845	\$ 60,402	11%
331	RENT (LEASE)	\$ 88,539	\$ 40,835	\$ 47,704.09	116.82%
332	UTILITIES	\$ 204,214	\$ 198,109	\$ 6,105.40	3.08%
333	JANITORIAL SUPPLIES	\$ 28,600	\$ 27,493	\$ 1,106.59	4.02%
334	PROPERTY INSURANCE	\$ 35,000	\$ 35,000	\$ -	0.00%
335	BUILD MAINT & REP	\$ 103,921	\$ 97,025	\$ 6,895.95	7.11%
336	JANITOR SERV (CONT)	\$ 138,973	\$ 140,383	\$ (1,409.53)	-1.00%
				\$0	

GENERAL LEDGER ACCOUNTS			TOTAL LINE ITEM 2020 BUDGET	Prorated 2019	Change	% Change
581	OFFICE OPERATIONS		\$ 341,091	\$ 297,589	\$ 43,502	15%
	340	PRINTING & DUPLICATING	\$ 56,024	\$ 54,475	\$ 1,549.28	2.84%
	341	TELEPHONE	\$ 58,352	\$ 42,115	\$ 16,236.94	38.55%
	342	POSTAGE	\$ 15,914	\$ 13,381	\$ 2,533.38	18.93%
	343	OFFICE SUPPLIES-STOCK	\$ 18,176	\$ 16,683	\$ 1,492.75	8.95%
	344	MEDICAL RECORD SUPPLIES	\$ 9,152	\$ 7,349	\$ 1,803.28	24.54%
	345	COMPUTER SERVICES (CONT)	\$ 93,922	\$ 100,553	\$ (6,631.08)	-6.59%
	346	OFFICE EQPT MAINTENANCE	\$ 10,199	\$ 9,179	\$ 1,019.84	11.11%
	347	OFFICE EQPT RENTAL	\$ 10,555	\$ 9,980	\$ 575.05	5.76%
	348	OFFICE EQPT/NONCAP	\$ 56,277	\$ 36,558	\$ 19,718.98	53.94%
	349	OFFICE SUPPLIES-LNS	\$ 12,520	\$ 7,317	\$ 5,203.57	71.12%
					\$0	
582	CENTRAL SUPPORT/TAXES		\$ -	\$ -	\$ -	
	356	PROVIDER TAX	\$ -	\$ -	\$ -	
	357	CENTRAL SERVICES	\$ -	\$ -	\$ -	
					\$0	
583	MEDICAL SUPPLIES/EQPT		\$ 425,249	\$ 613,604	\$ (188,355)	-31%
	358	PRISCPD DRUGS/PHARM	\$ 12,935	\$ 8,343	\$ 4,591.97	55.04%
	359	CONS SUPL MULT COST	\$ 12,836	\$ 11,956	\$ 880.33	7.36%
	360	OXYGEN FOR RESALE	\$ -	\$ -	\$ -	0.00%
	361	BIOLOGICALS & DRUGS	\$ 211,267	\$ 327,533	\$ (116,265.83)	-35.50%
	362	CONTRACEPTIVES	\$ 42,677	\$ 42,324	\$ 353.43	0.84%
	363	CONS SUPL SINGL COST	\$ 108,501	\$ 187,275	\$ (78,773.85)	-42.06%
	364	ANCIL.MED.SUPL OR RESALE	\$ -	\$ -	\$ -	0.00%
	365	DURABLE MED EQPT RES	\$ 5,000	\$ 2,121	\$ 2,878.73	135.71%
	366	LABORATORY SUPPLIES	\$ 20,818	\$ 21,598	\$ (779.68)	-3.61%
	367	DME/OXYGEN FOR RENTAL	\$ -	\$ -	\$ -	0.00%
	368	MED EQPT MAINT & REP	\$ 3,407	\$ 4,820	\$ (1,412.83)	-29.31%
	369	MED EQPT/NONCAPITAL	\$ 7,807	\$ 7,634	\$ 172.61	2.26%
					\$0	
584	AUTOMOTIVE		\$ 7,697	\$ 8,978	\$ (1,281)	-14%
	370	LEASING OF VEHICLES	\$ -	\$ -	\$ -	0.00%
	371	GAS & OIL	\$ 7,591	\$ 7,332	\$ 258.55	3.53%
	372	AUTOMOBILE INSURANCE	\$ -	\$ 1,550	\$ (1,550.00)	-100.00%
	373	AUTO MAINT & REP	\$ 107	\$ 96	\$ 10.67	11.11%
	374	MOTOR POOL	\$ -	\$ -	\$ -	0.00%
					\$0	
585	OTHER OPERATING		\$ 960,504	\$ 1,032,407	\$ (71,902)	-7%
	380	ADM OTHR HLTH (CONT)	\$ -	\$ -	\$ -	0.00%
	381	DUES & SUBSCRIPTIONS	\$ 11,253	\$ 15,555	\$ (4,301.80)	-27.66%
	382	REGISTRATION FEES	\$ 15,885	\$ 20,855	\$ (4,969.75)	-23.83%
	383	TUITION ASSISTANCE	\$ -	\$ -	\$ -	0.00%
	384	INSURANCE	\$ 97,011	\$ 94,100	\$ 2,910.67	3.09%
	385	EDUCATIONAL SUPPLIES	\$ 164,643	\$ 105,120	\$ 59,523.05	56.62%
	387	LAUNDRY	\$ -	\$ -	\$ -	0.00%
	388	LEGAL (CONT)	\$ 676	\$ 618	\$ 58.25	9.43%
	389	OTHER	\$ 513,998	\$ 587,474	\$ (73,476.43)	-12.51%
	390	ADVERT & RECRUIT	\$ 97,038	\$ 182,357	\$ (85,319.68)	-46.79%
	391	AUDITS (CONT)	\$ 12,133	\$ 9,100	\$ 3,033.33	33.33%
	392	HOME MODIFICATIONS	\$ -	\$ -	\$ -	0.00%
	393	PROGRAM SUPPLIES	\$ 47,868	\$ 17,228	\$ 30,639.87	177.85%
					\$0	
601	CAPITAL		\$ -	\$ -	\$ -	#DIV/0!
	670	FURN/EQUP EX DATA PRO	\$ -	\$ -	\$ -	0.00%
	671	DATA PROCESSING EQPT	\$ -	\$ -	\$ -	0.00%
	672	LAND & BUILDINGS	\$ -	\$ -	\$ -	0.00%
	673	PURCHASE OF VEHICLES	\$ -	\$ -	\$ -	0.00%
					\$0	
680	INDIRECT ALLOCATIONS		\$ -	\$ (3)	\$ 3	-100%
	955	HOME HEALTH - CC 903 Spread to CC's 860-869	\$ -	\$ -	\$ -	0.00%
	956	OTHER INDIRECT - CC 902 Spread to CC's 870-877, 880-	\$ -	\$ -	\$ -	0.00%
	957	DEPARTMENTAL I/D - CC 898 Spread to CC's 500-893	\$ -	\$ -	\$ -	0.00%
	958	ENVIRONMENTAL I/D - CC 901 Spread to CC's 500-595	\$ -	\$ -	\$ -	0.00%
	972	CLINIC I/D - CC 899 Spread to CC's 700-718	\$ -	\$ -	\$ -	0.00%
	959	OTHER MEDICAL I/D - CC 900 Spread to CC's 700-858, 8	\$ -	\$ (1)	\$ 1.00	-100.00%
	960	SPACE I/D - CC 897 Spread to CC's 500-893	\$ -	\$ (2)	\$ 2.00	-100.00%
					\$0	
680	ALLOC VISIT/PROC & LAB/RAD		\$ -	\$ -	\$ -	
	975	ALLOC VISITS/PROCEDURES - CC 700 to CC's 800-813	\$ -	\$ -	\$ -	
	979	LABORATORY/RADIOLOGY - CC 718 to CC's 800-813	\$ -	\$ -	\$ -	
					\$ -	
		TOTAL EXPENDITURES	\$ 15,745,578	\$ 14,547,113	\$ 1,198,467	#DIV/0!

GENERAL LEDGER ACCOUNTS	TOTAL LINE ITEM 2020 BUDGET	Prorated 2019	Change	% Change
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RECEIPTS				
STATE				
		\$ 2,709,769	\$ 3,991,860	
422	STATE RESTRICTED (NON 799)	\$ 1,018,705	\$ 2,284,061	\$ (1,282,091) -47%
423	STATE RESTRICTED CARRY-OVER	\$ -	\$ -	\$ (1,265,356.32) 0.00%
424	STATE ENVIRONMENTAL	\$ 195,227	\$ 195,227	\$ - 0.00%
426	RESTRICTED LHD HEALTH INSURANCE	\$ 1,495,837	\$ 1,512,572	\$ (16,734.90) 0.00%
FEDERAL				
		\$ 3,430,423	\$ 4,049,848	\$ (619,424) -18%
431	TITLE V MCH BLOCK GRANT (NON 799)	\$ 242,285	\$ 212,351	\$ 29,934.38 0.00%
432	TITLE X FAMILY PLANNING	\$ 233,169	\$ 212,664	\$ 20,505.30 -549.85%
435	PREVENTIVE BLOCK GRANT	\$ 30,000	\$ 105,568	\$ (75,568.27) 0.00%
438	FEDERAL GRANTS DEPT HEALTH SER	\$ 2,208,016	\$ 2,729,615	\$ (521,598.75) -57.31%
439	FEDERAL GRANTS - DIRECT	\$ 716,953	\$ 789,650	\$ (72,696.86) 0.00%
440	FEDERAL RESTR CARRY-OVER	\$ -	\$ -	\$ - 0.00%
LOCAL				
		\$ -	\$ 787	\$ (787) 0.00%
456	DONATIONS	\$ -	\$ 787	\$ (787.00) 0.00%
SERVICE FEES				
		\$ 5,984,606	\$ 4,369,414	\$ 1,815,192 27%
459	SCHOOL BOARD CONTRACTS	\$ 216,000	\$ 228,000	\$ (12,000.00) -241.48%
460	PROGRAM ADMINISTRATION CONTR	\$ 12,661	\$ 21,177	\$ (8,515.80) -574.17%
461	FEDERAL	\$ -	\$ -	\$ - 0.00%
462	TITLE XVIII - MEDICARE	\$ -	\$ -	\$ - 0.00%
001	CLINIC	\$ -	\$ 624	\$ (623.81) 0.00%
002	HOME HEALTH	\$ -	\$ -	\$ - 0.00%
463	TITLE XIX - MEDICAID	\$ -	\$ -	\$ - 0.00%
000	KEIS	\$ -	\$ -	\$ - 0.00%
007	HANDS	\$ 3,144,259	\$ 1,548,780	\$ 1,595,479.00 51.37%
000	EPSDT	\$ -	\$ -	\$ - 0.00%
001	PREVENTIVE	\$ 1,520,152	\$ 1,505,881	\$ 14,271.48 -0.79%
002	MANAGED CARE - CLINIC/PRIMARY CARE	\$ 173,335	\$ 156,652	\$ 16,682.89 -4.91%
003	HOME HEALTH	\$ -	\$ -	\$ - 0.00%
004	MANAGED CARE - HOME HEALTH	\$ -	\$ -	\$ - 0.00%
464	PROGRAM INCOME CARRY-OVER	\$ -	\$ -	\$ - 0.00%
465	SELF-PAY CO-IN & DEDUCT	\$ 24	\$ 24	\$ - 0.00%
466	SELF-PAY OTHER	\$ 366,629	\$ 367,783	\$ (1,154.20) 0.00%
467	INSURANCE	\$ 498,946	\$ 487,949	\$ 10,996.92 0.00%
468	OTHER HEALTH DEPARTMENTS	\$ 50	\$ 44	\$ 6.00 3190958.00%
469	OTHER	\$ 50	\$ -	\$ 50.00 0.00%
480	INTEREST RECEIVED	\$ 52,500	\$ 52,500	\$ - 27.18%
NON-SPREADABLE RECEIPTS				
		\$ 12,124,798	\$ 12,411,908	\$ (287,110) -2%
SURPLUS/(DEFICIT)				
		\$ (3,620,781)	\$ (2,175,210)	\$ (1,445,571) 40%
AUTOMATIC / MANUAL REVENUE SPREAD				
		\$ -	\$ -	\$ - 0.00%
427	427 DEI (DEPARTMENT OF EMPLOYEE INSURANCE) - A	\$ -	\$ -	\$ - 0.00%
	427 DEI (DEPARTMENT OF EMPLOYEE INSURANCE)- M	\$ -	\$ -	\$ - 0.00%
SURPLUS/(DEFICIT)				
		\$ (3,893,309)	\$ (2,175,210)	\$ (1,718,099) 44%
428		\$ -	\$ -	\$ - \$ -
	428 STATE CORE PUBLIC HEALTH BLOCK GRANT - MA	\$ 112,434	\$ 112,434	\$ (0) 0%
451				
		\$ -	\$ -	\$ -
	451 TAX APPROPRIATION - MANUAL ENTRY (0)	\$ -	\$ 3,220,443	\$ 6,440,885.10
SURPLUS/(DEFICIT)				
		\$ (550,015)	\$ 1,157,667	\$ (1,707,682) 310%
TOTAL BUDGETED REVENUES				
		\$ 12,237,232	\$ 15,744,785	\$ (3,507,553) -29%
TOTAL BUDGETED EXPENDITURES				
		\$ 16,018,107	\$ 14,647,113	\$ 1,470,994 0.00%
Surplus/Deficit				
		\$ (550,015)	\$ 1,197,672	\$ (1,747,687) 0.00%
CURRENT UNRESTRICTED RESERVES				
		\$ 5,235,234		
CURRENT UNRESTRICTED PLUS 2019 PROJECTED SURPLUS				
		\$ 4,685,220		

Legend for Program Classification				
Column	CC	Description	Primary Classification	Secondary Classification
C	500	Food	Environmental	
D	520	Public Facilities	Environmental	
E	540	General Sanitation	Environmental	
F	560	Onsite Sewage	Environmental	
P	700	Preventive-Pres/Prob visits	Clinic (PEF)	
Q	712	Dental Health Services	Clinic (PEF)	
S	718	Radiology/Pathology/Laboratory	Clinic (PEF)	
W	725	KWSCP Pink County Outreach	Clinic (NonPEF)	
X	726	PHER (Public Health Emergency Response)	Preparedness	Environmental
Y	727	Risk Reduction/Syringe Exchange Program	Clinic (NonPEF)	
AC	731	Opioid Crisis Response	Clinic (NonPEF)	
AD	732	DPP (Diabetes Prevention Program)	Diabetes	
AH	736	CHAT (Community Health Action Team)	Health Education	
AI	737	PHEP - Emerging Infectious Diseases	Preparedness	
AJ	738	KCCSP Outreach & Educatin	Clinic (NonPEF)	
AM	741	Passport Referrals	Other	HANDS
AN	742	EnviroHealthLink Mini Grant - Casey County	Health Education	Environmental
AR	746	Environmental Strike Team Development	Environmental	
AS	747	KHREF (KY Hospital Research and Education Foundation)	Preparedness	
AU	749	Regional Epidemiologist Hospital Acquired Infections Activities	Preparedness	
AV	750	Accreditation	Other	
AX	752	HANDS - Multigravida - all Counties Except McCreary	HANDS	
BA	755	ZIKA - Vector Surveillance and Control	Environmental	
BB	756	PREP (Personal Responsibility Edctn Prgrm)	Health Education	
BD	758	Humana Vitality	Diabetes	Clinic (nonPEF)
BE	759	ELC Surveillance Activities	Environmental	
BF	760	HANDS - Multigravida - McCreary County	HANDS	
BG	761	Diabetes Prevention and Control Innovation	Diabetes	
BL	766	MCH Coordinator	Clinic (NonPEF)	
BM	767	HANDS Expanded Multi Gravida Families	HANDS	
BN	768	HANDS Expansion/Outreach	HANDS	
BP	770	KY Colon Cancer Screening Program	Clinic (NonPEF)	
BQ	771	PHEP (Public Health Emergency Preparedness)	Preparedness	
BT	774	Child Fatality Prevention	Clinic (NonPEF)	
BV	800	Pediatrics/Adolescent Service	Clinic (PEF)	
BX	802	Family Planning Services	Clinic (PEF)	
BY	803	Maternity Services	Clinic (PEF)	
BZ	804	WIC Services	Clinic (PEF)	
CA	805	Nutrition & Physical Activities	Health Education	Clinic (PEF)
CB	806	Tuberculosis Services	Clinic (PEF)	
CC	807	Sexually Transmitted Disease Services	Clinic (PEF)	
CE	809	Diabetes (Community Education)	Diabetes	
CF	810	Adult Services (Age 21 and over)	Clinic (PEF)	
CI	813	Breast and Cervical Cancer	Clinic (PEF)	
CM	817	Healthy Communities Pedestrian Planning	Health Education	
CO	821	BT - Preparedness Coordination & Training	Preparedness	
CP	822	BT - Epidemiology & Surveillance	Preparedness	
CQ	823	BT - Medical Reserve Corp	Preparedness	
CT	826	Community Public Health Taxing District Special mini grants	Other	
CV	828	Addressing Barriers to DSMES	Diabetes	
CW	829	Heart4Change	Diabetes	Health Education
CX	830	Sexual Risk Avoidance Education	Health Education	
CY	831	Worksite Wellness	Other	Health Education/Diabetes/Clinic
CZ	832	Heart Disease & Stroke Prevention	Health Education	
DA	833	Breastfeeding Promotion	Clinic (NonPEF)	
DC	835	HPP Activity Support	Preparedness	
DD	836	Tobacco Prevention Project	Health Education	
DG	839	Marshall University Health Coalition Grants	Diabetes	
DH	840	Breastfeeding Peer Counselor	Clinic (NonPEF)	
DI	841	Diabetes Today	Diabetes	
DJ	842	HIV Counseling Services and Testing	Clinic (NonPEF)	
DL	844	Ryan White Care Coordinator & Consortia	Clinic (NonPEF)	
DM	845	Ryan White Services	Clinic (NonPEF)	
DN	846	RHOP - Rural Health Opioid Program Grant	Clinic (NonPEF)	
DP	848	Healthy Start Project	Health Education	
DU	853	HANDS Program	HANDS	
DX	856	Arthritis	Health Education	
DZ	858	Supplemental School Health	School	
EQ	875	Hospital Planning & Preparedness Coordinator	Preparedness	
EY	883	EPSDT Verbal Notification	Clinic (NonPEF)	
FF	890	Core Public Health Assessment and Policy Development, Vital Records or Needs Assessments	Other	
FG	891	Medicaid Match	Other	
FH	892	Minor Receipts	Other	
FK	895	Allocable Direct	Benefits	
FL	897	Space Indirect	Other	
FM	898	Departmental Indirect	Other	
FN	899	Clinic Indirect	Clinic (PEF)	
FO	900	Other Medical Indirect	Health Education	
FP	901	Environmental Indirect	Environmental	

309 Lake Cumberland District Health Department
Summary Budget by Program

TOTAL LINE ITEM BUDGET	Environmental		Environmental		Environmental		Clinic		Clinic (NonPEF)		Clinic (NonPEF)		Diabetes	
	500	520	540	560	591	700	712	718	725	727	731	732	731	732
	500 - Food Services	520 - Public Facilities	540 - General Sanitation	560 - On-Site Sewage	591 - Radon	700 - All Preventive - Pres/Prob Visits	712 - Dental Services	718 - Lab/Testing/Radiology	725 - Special Project	727 - Needle Exchange Program	731 - Opioid Crisis Response	732 - Special Project	731 - Opioid Crisis Response	732 - Special Project
\$ 2,709,769	185,227	0	0	0	0	0	221	0	0	40,000	0	0	0	0
\$ 112,434	0	0	0	0	0	0	0	0	0	0	0	0	0	0
\$ 3,430,423	0	0	0	0	0	0	0	0	0	10,000	5,923	0	0	0
\$ 3,230,860	324,802	85,165	251,881	155,692	0	0	4,540	0	0	31,966	0	0	0	0
\$ 216,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
\$ 12,661	0	0	0	0	0	0	0	0	0	12,661	0	0	0	0
\$ -	0	0	0	0	0	0	0	0	0	0	0	0	0	0
\$ 4,837,746	0	0	0	0	0	0	2,000	0	0	0	0	0	0	0
\$ -	0	0	0	0	0	0	0	0	0	0	0	0	0	0
\$ 366,653	3,300	11,895	0	301,776	0	0	0	0	0	0	0	0	0	0
\$ 488,946	0	0	0	0	0	0	0	0	0	0	0	0	0	0
\$ 100	0	0	0	0	0	0	0	0	0	0	0	0	0	0
\$ 52,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0
\$ -	0	0	0	0	0	0	0	0	0	0	0	0	0	0
\$ 15,468,092	\$ 523,329	\$ 97,060	\$ 251,881	\$ 457,468	\$ -	\$ -	\$ 6,781	\$ -	\$ -	\$ 94,627	\$ -	\$ -	\$ 5,923	\$ -

EXPENDITURES	Environmental		Environmental		Environmental		Clinic		Clinic (NonPEF)		Clinic (NonPEF)		Diabetes	
	500	520	540	560	591	700	712	718	725	727	731	732	731	732
	500 - Food Services	520 - Public Facilities	540 - General Sanitation	560 - On-Site Sewage	591 - Radon	700 - All Preventive - Pres/Prob Visits	712 - Dental Services	718 - Lab/Testing/Radiology	725 - Special Project	727 - Needle Exchange Program	731 - Opioid Crisis Response	732 - Special Project	731 - Opioid Crisis Response	732 - Special Project
\$ 11,972,817	237,568	44,131	114,314	205,707	0	1,434,402	1,205	59,172	0	32,242	4,892	0	0	0
\$ 997,000	0	0	0	0	0	3,700	0	16,000	0	0	0	0	0	0
\$ 441,974	9,559	1,892	6,703	17,686	0	18,911	195	91	0	1,659	79	0	0	0
\$ 599,247	0	0	0	0	0	0	0	0	0	0	0	0	0	0
\$ 341,091	7,419	793	1,662	2,265	0	2,686	0	0	0	0	0	0	0	0
\$ 425,249	0	0	0	0	0	160,438	0	12,970	0	50,040	0	0	0	0
\$ 7,697	0	0	0	0	0	0	0	0	0	0	0	0	0	0
\$ 1,233,032	72	300	0	0	0	54,476	0	0	0	219	0	0	0	0
\$ -	0	0	0	0	0	0	0	0	0	0	0	0	0	0
\$ 0	268,712	49,944	129,203	231,800	0	2,461,338	405	107,564	0	10,467	1,352	0	0	0
\$ -	0	0	0	0	0	(4,135,950)	4,956	(195,797)	0	0	0	0	0	0
\$ 16,018,107	\$ 523,329	\$ 97,060	\$ 251,881	\$ 457,468	\$ -	\$ -	\$ 6,781	\$ -	\$ -	\$ 94,627	\$ 5,923	\$ -	\$ -	\$ -
\$ (550,015)	\$ 0	\$ 0	\$ (0)	\$ (0)	\$ -	\$ -	\$ (0)	\$ -	\$ -	\$ (0)	\$ 0	\$ -	\$ 0	\$ -

309 Lake Cumberland District Health Department
Summary Budget by Program

	Health Ed	Preparedness	Other	Environmental	Preparedness	Other	HANDS	Environmental	Health Ed	Clinic (nonPEF)	Environmental	HANDS	Diabetes	Health Ed
	736	737	741	746	749	750	752	755	756	758	759	760	761	765
	736 - CHAT	737 - Special Project	741 - Passport Referrals	746 - Environmental Strike Team Development	749 - Regional Epidemiologist HAI Activities	750 - Accreditation	752 - HANDS OF Services	755 - Special Project	756 - PREP	758 - Go865	759 - ELC Surveillance Activities	760 - HANDS Federal Funding for Services	761 - Diabetes Prevention and Control Innovation	765 - Tobacco Program Federal Funds
STATE GRANT FUNDS	0	0	0	0	0	0	186,620	0	0	0	0	0	0	0
Core Public Health Block Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANT FUNDS	30,000	0	0	0	0	0	0	0	70,900	0	1,975	172,150	15,000	0
LOCAL TAX FUNDS	51,616	0	0	919	0	39,386	0	0	0	0	4,509	0	0	0
SCHOOL CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MEDICARE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MEDICAID	0	0	0	0	0	0	1,287,100	0	0	0	0	0	0	0
PROGRAM INCOME CARRY OVER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SELF PAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
INSURANCE	0	0	0	0	0	0	0	0	0	425,000	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
INTEREST	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Dept of Employee Ins	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL RECEIPTS	\$ 81,616	\$ -	\$ -	\$ 919	\$ -	\$ 39,386	\$ 1,475,720	\$ -	\$ 70,900	\$ 425,000	\$ 6,384	\$ 172,150	\$ 15,000	\$ -
EXPENDITURES														
571 SALARY/LEAVE/FRINGE BENEFITS	45,692	0	0	619	0	25,480	1,006,284	0	28,058	116,930	4,472	60,975	9,630	0
575 INDEPENDENT CONTRACTS	0	0	0	0	0	0	0	0	0	60,000	0	0	0	0
577 TRAVEL	1,123	0	0	111	0	1,431	41,828	0	898	9,090	373	8,300	35	0
580 SPACE COSTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
581 OFFICE OPERATIONS	0	0	0	0	0	0	3,783	0	205	2,656	0	1,627	2,258	0
583 MEDICAL SUPPLIES/EQPT	0	0	0	0	0	0	0	0	0	96,362	0	0	0	0
584 AUTOMOTIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
585 OTHER OPERATING	19,787	0	0	4,237	0	4,237	48,515	0	32,627	1,759	283	20,000	0	0
601 CAPITAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
690 INDIRECT ALLOCATIONS (898, 896, 900, & 901)	15,004	0	0	190	0	8,238	348,786	0	9,212	38,524	1,246	21,753	3,077	0
690 RESOURCE BASED ALLOCATIONS (700 & 719)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$ 81,616	\$ -	\$ -	\$ 919	\$ -	\$ 39,386	\$ 1,448,176	\$ -	\$ 70,900	\$ 325,320	\$ 6,384	\$ 111,955	\$ 15,000	\$ -
RECEIPTS LESS EXPENDITURES	\$ 0	\$ -	\$ -	\$ (0)	\$ -	\$ 0	\$ 26,544	\$ -	\$ (0)	\$ 99,680	\$ 0	\$ 60,195	\$ (0)	\$ -

309 Lake Cumberland District Health Department
Summary Budget by Program

	HANDS		HANDS		Clinic (nonPEF)		Preparedness		Other		Clinic (nonPEF)		Clinic		Clinic		Clinic		Clinic		
	766	767	768	769	770	771	772	773	774	775	776	777	778	779	780	781	782	783	784	785	786
STATE GRANT FUNDS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Core Public Health Block Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANT FUNDS	184,445	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LOCAL TAX FUNDS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SCHOOL CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MEDICARE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MEDICAID	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM INCOME CARRY OVER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SELF PAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
INSURANCE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
INTEREST	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Dept of Employee Ins	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL RECEIPTS	\$ 184,445	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURES	117,393	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
571 SALARY/LEAVEFRINGE BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
575 INDEPENDENT CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
577 TRAVEL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
580 SPACE COSTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
581 OFFICE OPERATIONS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
583 MEDICAL SUPPLIES/EQPT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
584 AUTOMOTIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
585 OTHER OPERATING	30,344	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
601 CAPITAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
680 INDIRECT ALLOCATIONS (888, 888, 900, & 901)	36,739	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
690 RESOURCE BASED ALLOCATIONS (700 & 719)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$ 184,445	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
RECEIPTS LESS EXPENDITURES	\$ (0)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

309 Lake Cumberland District Health Department
Summary Budget by Program

	Health Ed	School	Preparadness	Clinic (nonPEF)	Other	Match	Benefits	Space	Department	Clinic Indirect
	856	858	875	883	890	891	895	897	898	899
		855 - Supplemental School Health	875 - Special Project	883 - Special Project	890 - Core Public Health Assessment & Policy	891 - DPH Medicaid Match	895 - Allocable Direct	897 - Space Costs	898 - Clinic Departmental Indirect	899 - Clinic Indirect
STATE GRANT FUNDS	0	0	0	0	0	0	1,495,837	0	0	0
Core Public Health Block Grant	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANT FUNDS	0	0	0	0	0	0	0	0	0	0
LOCAL TAX FUNDS	0	0	0	0	0	0	0	0	0	0
SCHOOL CONTRACTS	0	216,000	0	0	0	0	0	0	0	0
PROGRAM CONTRACTS	0	0	0	0	0	0	0	0	0	0
MEDICARE	0	0	0	0	0	0	0	0	0	0
MEDICAID	0	1,032,934	0	0	0	0	0	0	0	0
PROGRAM INCOME CARRY OVER	0	0	0	0	0	0	0	0	0	0
SELF PAY	0	0	0	0	0	0	0	0	0	0
INSURANCE	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
INTEREST	0	0	0	0	0	0	0	0	0	0
Dept of Employee Ins	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL RECEIPTS	\$ -	\$ 1,248,934	\$ -	\$ -	\$ -	\$ -	\$ 1,495,837	\$ -	\$ -	\$ -
EXPENDITURES										
571 SALARY/LEAVE/FRINGE BENEFITS	0	183,088	0	0	8,873	0	1,495,837	196,857	781,191	1,718,957
575 INDEPENDENT CONTRACTS	0	826,000	0	0	0	0	0	0	0	0
577 TRAVEL	0	2,955	(0)	0	30	0	0	13,175	24,373	15,208
580 SPACE COSTS	0	0	0	0	0	0	0	466,309	0	8,240
581 OFFICE OPERATIONS	0	11,022	0	0	0	0	0	1,224	185,501	30,913
583 MEDICAL SUPPLIES/EQPT	0	19,878	0	0	0	0	0	0	0	69
584 AUTOMOTIVE	0	1,442	0	0	0	0	0	7,631	0	0
585 OTHER OPERATING	0	0	0	0	0	446,281	0	6	181,471	57,095
601 CAPITAL	0	0	0	0	0	0	0	0	0	0
680 INDIRECT ALLOCATIONS (898, 899, 900, & 901)	0	74,853	0	0	3,155	0	0	(685,201)	(1,172,536)	(1,830,481)
690 RESOURCE BASED ALLOCATIONS (700 & 719)	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$ -	\$ 1,119,239	\$ 0	\$ -	\$ 12,059	\$ 446,281	\$ 1,495,837	\$ 0	\$ 0	\$ 0
RECEIPTS LESS EXPENDITURES	\$ -	\$ 129,695	\$ (0)	\$ -	\$ (12,059)	\$ (446,281)	\$ -	\$ (0)	\$ (0)	\$ (0)

Sub-total \$10,321,097.33

Reduction Goal

\$1,328,999.38

Reduction Salary Goal

\$10,336,827.56

Starting Salaries

\$11,665,826.94

Reduced Salaries

\$10,321,097.33

To Go

-\$15,730.23

% to Go

-0.2%

	New	Old	Difference	% Difference
Total	166	185	19	10.3%
F	131	142	11	7.7%
CFT	3	5	2	40.0%
PT	1	1	0	0.0%
CPT	21	25	4	16.0%
VH	4	6	2	33.3%
na	6	6	0	0.0%
	166	185	19	10.3%

Summary of Grant Status Report June 2019

AWARDED

- Sabrina Merrick was awarded a grant for Child Abuse Prevention award package of promotional items to be used in two of our elementary schools and all county health departments.
- Laura Woodrum was awarded a National HIV Testing Day grant with KDPH for \$549 to provide free HIV testing at an event to be held at the Pulaski County Public Library on 6/27/19.
- Laura Woodrum was awarded \$1K from NASEN for supplies to help with the startup of SEP in Taylor County.
- Jamie Lee submitted two 1 year grants for Diabetes. Grant A was for \$172K and provided for a health specialist. Grant B was for \$48K and provides for group education provider.

Submitted/Awaiting Decision

- Tracy Aaron submitted a 2 year grant for \$499K from DHHS to provide teen pregnancy prevention program to 11th grade in all counties in our district.
- Laura Woodrum submitted a 3 year grant for \$999K from HRSA to further the RHOP program including case management and education.
- 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.

*We just applied for up to \$16,000 x 5 Counties (\$80,000) for SEP



Year One Re-Cap

Over 300 unduplicated individuals were reached with the grant during year one.

- Biometric screenings have been completed – have already had success stories such as someone now on ½ B/P pill a day and before was on 3. Weight losses of 20-30 pounds. Increased physical activity – Centerpoint has a walking group that meets 4 days a week.
- Active health committees established at both churches.
- Community Gardens established by each church. Burkesville garden has moved to Housing Authority property for year 2 to engage residents.
- Cooking Matters classes were a success for both churches. Will train church members to lead Shopping Tour piece year 2.
- Walking groups /Gentle Yoga/Physical Activity programs established at both churches. Members have been trained and are leading the Gentle Yoga classes.
- Freedom from Smoking – 18 participants between the 2 churches and 6 were tobacco free at conclusion of classes.
- Diabetes Classes held for each church.
- Check.Change.Control. program was a flop. Only one person interested. We are tweaking this for year 2.
- CPR/First Aid – 25 people trained.
- Ways to improve health literacy for church members – in year one, we used newsletters, powerpoint messages, and sermon notes. Videos have started and will be developed to use for this piece of the project.
- Stop the Bleed classes – new for year 2. Plan to teach a nurse from each church so they can lead these classes in future.
- Offering National Diabetes Prevention Program year 2.

Lake Cumberland District Health Department Personnel Report

Board of Health Meeting

June 25, 2019

QI projects

Electronic Employee Performance Evaluation- The QI team has completed the project. Beginning in April supervisors were emailed the electronic form, a job description, and a workforce competencies evaluation. This should decrease late performance evaluations, improve staff skills, and ensure job descriptions accurately reflect the employees' job.

New Employee Orientation – working with a team to develop an online orientation. This will help reduce time and travel expenses related to orientation. We will use a mixture of pre-recorded videos and video conferencing. We hope to pilot the process in October and roll it out in January.

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

Other Projects

Electronic HR Records - The HR Department has just finished converting all its paper records to electronic. We have audited the files and everything looks good so far. However, because of the strict guidelines regarding retention of some of the documents, we are going to hold on to the paper records for at least 6 months. This was recommended by the scanning company.

4 – On duty

Contract

- Tim Hudgins, Contract, Part-Time, Maintenance
- Isabelle Fuentes, Interpreter, Russell County

Go-Hire

- Lyn Foster, McCreary County clinic, Full-Time
- Jessica Meece, Public Health HANDS Specialist, Pulaski County HANDS, Full-time

4-Off duty

Contract

- DeWayne Harmon, Maintenance Tech, Part-time
- Iztcel Meers, Interpreter, Russell County
- Justen Perez, Interpreter, Russell County
- Angel Hopkins, LHN, Pulaski HANDS