

**LAKE CUMBERLAND DISTRICT HEALTH DEPARTMENT  
BOARD OF HEALTH DIRECTORS  
March 3, 2020**

The Lake Cumberland District Board of Health met on Tuesday, March 3, 2020 at the Russell County Health Department in Russell County, KY.

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

Shawn Crabtree, Executive Director, presented the gavel and swore in Judge Steve Kelley as the new Chair of the District Board of Health.

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

An invocation was given by Judge Steve Kelley and dinner was served.

Topic	Discussion	Follow-up
<b>Legal Authority</b>		
Approval of Minutes	Dr. Fallazadeh motioned to approve the prior minutes. James Wesley seconded the motion. The board voted unanimously to approve the prior minutes. Motion carried.	None

Old Business	Judge Kelley asked if there was anything for which the administration had failed to adequately follow-up on since the last meeting. Nothing was noted.	None.
Election of Officers	Nominations of 3 "At Large Members." Dr. Fallahzadeh made a motion to nominate Dr. Perkins, Dr. Miles, and Judge Executive Gary Roberson. James Wesley seconded the motion. The Board voted unanimously to approve the nominations. Motion Carried.	None
<b>Resource Stewardship</b>		
Financial Updates/Directors Comments		
Financial Position 1/31/20	Through the end of January we are showing a \$176K deficit due to lower service fees than originally budgeted. DPH is 4 quarters behind on billing us for the Medicaid Match payments and is estimated to be about \$500K. At this point, we are still projecting a year-end surplus of \$828K.  There was a motion to approve the financial update by James Wesley. Seconded by Dr. Perkins. Motion carried.	None
Grants Report	Shawn Crabtree gave the quarterly grant report detailing the status of grants we have received and those for which we have applied.  Jamie Lee presented an update on her Heart4Change grant. She provided a packet of information and invited the Board to view the videos on Youtube.	None
Budget Review Committee	Judge Kelley asked the Board to determine who would be on the Budget Review Committee and he noted that it normally is the Executive Board Members. Dr. Fallazadeh made a motion that the Executive Board serve as the Budget Review Committee. Susanne Lee seconded the motion. The Board voted unanimously to approve the Budget Review Committee. Motion carried.	None
Entry Level Salary for LHN	Shawn Crabtree presented a proposal to increase the entry level salary for an LHN due to lack of applicants at our present rate. He also proposed a tenure adjustment for the agency's current nurses	Must send Board Minutes to State.

	to prevent the newly hired nurses to “leapfrog” over existing nursing staff in terms of salary. The current salary is \$15.51 per hour. A motion was made by Dr. Miles to increase the entry-level salary for newly hired nurses to \$19.80 and give existing nurses a tenure adjustment in pay.	
<b>Continuous Improvement</b>		
Suggestions	The board was reminded they can make suggestions on the back of the agenda to be followed-up by the administration. Fill out 2 question survey so that staff will know the Board concerns.	The administration will follow on board suggestions.
On-line Food Handlers Course	LCDHD on-line food handler’s course went live on August 5th. Eighty nine of the 120 state’s county health departments have committed to using the service. We anticipate recouping our initial investment within the next 6 months.	None
Employee Harassment Training	Carol Huckelby shared that she has been working with Marshall County and Green River Health Departments to create an on-line Harassment Training course. The state will load the training onto the TRAIN state employee training website. We anticipate being able to access this training during the coming year. The team has been asked to present their project at KPHA in April (which has since been postponed).	None
Job Description Template	Carol Huckelby has been working with Pike and Marshall Health Departments to develop a job description template that meets our accreditation requirements.	None
Human Resources Report On/Off Duty	We have had one Go Hire employee join us as a health educator in Adair County. We have had 4 employees go off duty – a Support Services Supervisor in Wayne, LHN in Pulaski, and Support Services Supervisor in Adair.	None
Diabetes Education	Over the last few months, we have been revising our Facebook ads to promote on-line classes. We have utilized codes that allow on-line enrollment.	None
WIC	KY has recently changed their WIC guidelines. We are hopeful that this will increase our WIC retention rates.	None
Director/Board Satisfaction Survey	All feedback ratings were positive. There is a copy in the packet.	None
<b>Partner Engagement</b>		
Syringe Exchange	5 SEP currently and going well. Staff will be	None

	furnished by UK in our health departments next year to help work with SEP, assist with Naloxone distribution, and help with HIV and Hep C testing	
<b>Oversight</b>		
HepA Response Update	We are currently working on the after action report. DOC was deactivated in October 2019. Strengths: Staff adapted quickly and grew new community partnerships. Weaknesses: LCDHD has had a lot of turnover on the DOC level positions which required new DOC positions to be filled and trained. District wide we had 256 Hep A cases in total. We expect that we will continue to have 3 to 4 cases a month as the new norm.	LCDHD will continue to address the HepA outbreak.
Coronavirus-19	Shawn presented an update and currently KY has no cases. We have had a few travelers that were asked to self quarantine and monitor for symptoms. LCDHD staff will be updated on Friday. There is no vaccine available for this virus. No tests are available in KY yet.	None
RHOP Update	This was covered in the grant report.	None
<b>Policy Development</b>		
Review of existing policies	The Board was sent a packet of new policies to review. Janae asked if any Board Member had questions. There were no questions. James Wesley motioned to approve the policy changes. Dr. Perkins seconded. Motion carried.	Janae Tucker will provide updates.

Chair set the next meeting date for June 23, 2020 due to the budget report.





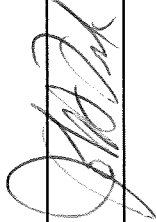

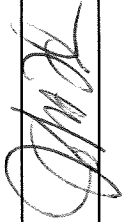
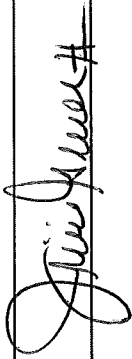


A motion was made by Dr. Fallahzadeh to adjourn the meeting. James Wesley seconded the motion. Motion carried and meeting was adjourned.

Judge Steve Kelley, Chair 

Mr. Shawn Crabtree, Secretary \_\_\_\_\_


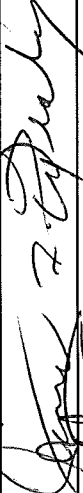
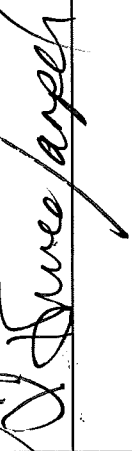





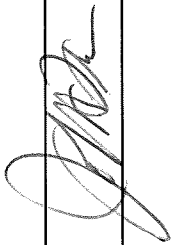

# District Board of Directors Meeting

March 3, 2020

Name	County	Signature	Proxy	Need Mileage? Y/N
Honorable Gale Cowan	Adair			N
Matt Jackson, RPh	Adair			
Shantila Rexroat, DVM	Adair			N
Gina Goode	Casey			N
Honorable Randy Dial	Casey			
Linda Hamilton	Casey			
Honorable Ricky Craig	Clinton			
Jake Staton	Clinton			N
Honorable John Phelps, Jr.	Cumberland			
Kristen Branham	Cumberland			N
Honorable John Frank	Green			
Pam Bills	Green			
Honorable Jimmie "Bevo" Greene, II	McCreary			N
Rosalie Wright	McCreary			
Stephen McKinley, OD	McCreary			
Alvin Perkins	Pulaski			Y
Honorable Steven Kelley (Vice-chair)	Pulaski			N

# District Board of Directors Meeting

March 3, 2020

Name	County	Signature	Proxy	Need Mileage? Y/N
Hossein Fallahzadeh, MD	Pulaski			Y
James Wesley	Pulaski			
L. Bruce Jasper, DVM	Pulaski			
Patty Guinn, RPh	Pulaski			
Tommy Shelton, MD	Pulaski			
Honorable Gary D. Robertson	Russell			N
Richard Miles, MD	Russell			N
Susanne Lee, OD	Russell			
Gayle Phillips, DNP (Chair)	Taylor			
Honorable Barry Smith	Taylor			
Marlene Richardson, DMD	Taylor			
Greg West	Wayne			
Honorable Mike Anderson	Wayne			
Joseph Brown, MD	Wayne			
Lora Elam, RN	Wayne			

# *Clinton County Fiscal Court*

**Ricky L. Craig**

**Judge/Executive**

Email:rickycraig.clintonky@gmail.com

Clinton County Courthouse

100 South Cross Street

Albany, Kentucky 42602

Phone: (606)387-5234 Fax: (606)387-7651

**Cindy Thrasher**

*Treasurer*

**Virginia Conner**

*Occupational Tax/Finance Officer*

**Kelli Abston**

*Administrative Assistant*

March 3, 2020

To Whom it May Concern:

I Ricky L. Craig hereby designate Judge/Executive John Frank of Green County to act on my behalf with regard to the Lake Cumberland Health Board meeting held on March 3, 2020.

Sincerely,



Ricky L. Craig  
Clinton County Judge/Executive

~ Magistrates ~

*District 1*  
Johnny Russell

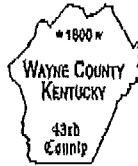
*District 2*  
Ray Marcum

*District 3*  
Terry Buster

*District 4*  
Gary Ferguson

*District 5*  
Jerry Lowhorn

*District 6*  
Mickey Riddle



**RONNIE K. TURNER**  
Magistrate District 1

**JEFFERY D. DISHMAN**  
Magistrate District 2

**DALE C. VAUGHN**  
Magistrate District 3

**JONATHAN M. DOBBS**  
Magistrate District 4

**MIKE ANDERSON**  
Wayne County Judge/Executive  
**HANK BASSETT**  
Deputy Judge/Executive

March 3, 2020

Judge Frank,

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

Sincerely,

A handwritten signature in black ink, appearing to read "Mike Anderson", is written over a horizontal line.

Mike Anderson  
Wayne County Judge-Executive



Barry Smith  
County Judge/Executive  
tcjudgeexec@taylorcounty.us

Magistrates:

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



Melissa W. Williams  
County Treasurer  
treasurer@taylorcounty.us

Magistrates:

Zuel Yarberry - 4th Dist.  
Derrick Bright - 5th Dist.  
Richard A. Phillips - 6th 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

March 3, 2020

Judge John Frank

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

Sincerely,

Barry Smith  
Taylor County Judge Exec.



Equal Opportunity Employer M/F/D

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.**

PO. 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

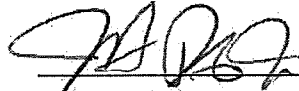
DEPUTY JUDGE  
Eugenia G. Ferguson

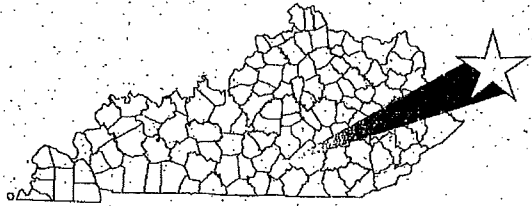
COUNTY TREASURER  
Stacey Thrasher

March 3, 2020

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 Steve Kelly Judge Executive of Pulaski County and Member of the Lake Cumberland District Health Department, to serve as my proxy for the March 3<sup>rd</sup>, 2020 Board Meeting.

 3-3-2020  
John A. Phelps Jr. Date  
Judge Executive  
Cumberland County



***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

March 3, 2020

Lake Cumberland District Health Department:

I will not be able to attend the meeting on Tuesday, March 3, 2020 due to a prior commitment. I would like to send my proxy Judge Steve Kelley to this meeting.

Thank you,

Gary D. Robertson,  
County Judge Executive

GDR/kf



# *Clinton County Fiscal Court*

**Ricky L. Craig**

**Judge/Executive**

Email:rickycraig.clintonky@gmail.com

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Ricky L. Craig  
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*District 2*  
Ray Marcum

*District 3*  
Terry Buster

*District 4*  
Gary Ferguson

*District 5*  
Jerry Lowhorn

*District 6*  
Mickey Riddle

Employee Sign-in

March 3, 2020

Janae Tucker  
Phil W  
Tracy Aaron  
George Simpson  
Julie Stenell  
Amy Tomlinson  
Stuart Pile  
Carol Huckelby  
Shirley  
Ron Cimola

**District Board of Directors Meeting  
Tuesday, March 3, 2020; 7:00 EST/6:00 CST  
Russell County Health Department; Jamestown, Kentucky**

**AGENDA**

Passing of the Gavel and Swearing in of New Officers.....Immediate Past-chair Phillips

Welcome/Invocation/Dinner.....Chair Kelley

**I. Legal Authority**

- a. Quorum/Approval of Minutes.....Chair Kelley
- b. Old Business.....Chair Kelley
  - i. Was there anything the administration failed to adequately follow-up on from the last meeting?.....Chair Kelley
- c. Election of “3 At Large Members”.....Chair Phillips
  - i. (Present: Chair Steve Kelley; Vice-chair Gayle Phillips; Past Chair John Phelps; 1 at Large Rosalie Wright; 2 at Large Patty Guinn; 3 at Large Richard Miles)

**II. Resource Stewardship**

- a. Financial Updates/Director’s Comments.....Shawn D. Crabtree
- b. Grants Report.....Melonie Williams
  - i. Heart4Change.....Jamie Lee
- c. Assign Budget Review Committee.....Chair Kelley
- d. Nurse Starting Salaries.....Carol Huckelby

**III. Continuous Improvement (QI Projects Etc. - Story Boards available at:**

**(<https://www.lcdhd.org/info-tools/quality-improvement/>)**

- a. Make Suggestions on Back of Agenda.....Shawn D. Crabtree
- b. Online Food Handlers Course.....Stuart Spillman
- c. New Employee Orientation.....Carol Huckelby
- d. Employee Harassment Training.....Carol Huckelby
- e. Increasing Diabetes Education Participation.....Jamie Lee
- f. Increasing WIC Retention.....Angie Simpson
- g. Director/Agency Board Survey Results.....Janae Tucker

**IV. Partner Engagement**

- a. Syringe Exchange Progress/Update.....Tracy Aaron

**V. Oversight**

- a. Hepatitis A After-action Report Summary.....Amy Tomlinson
- b. RHOP Update.....Melonie Williams
- c. Human Resources Report.....Carol Huckelby

**VI. Policy Development**

- a. New Policies.....Janae Tucker

Next Meeting/Closing Comments.....Chair Kelley

## 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.



*Lake Cumberland District Health Department*

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A Healthy Today for a Brighter Tomorrow

# **FINANCIAL POSITION**

**PERIOD ENDING**

**JANUARY 31, 2020**



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02/25/20

**Period: January 2020**

**Financial Position**

The LCDHD balance sheet for the period shows \$8,208,632.24 in assets with \$112,895.59 of that owed in current liabilities. The total of LCDHD's assets is equal to over 5 months of this year's average expenses. LCDHD had \$8,483,331.78 in Year-To-Date revenues, and \$8,659,301.94 in Year-To-Date expenditures resulting in a \$(175,970.16) Year-To-Date deficit.

Our annual revenues are less than budgeted mainly due to our service fees being less than originally projected.

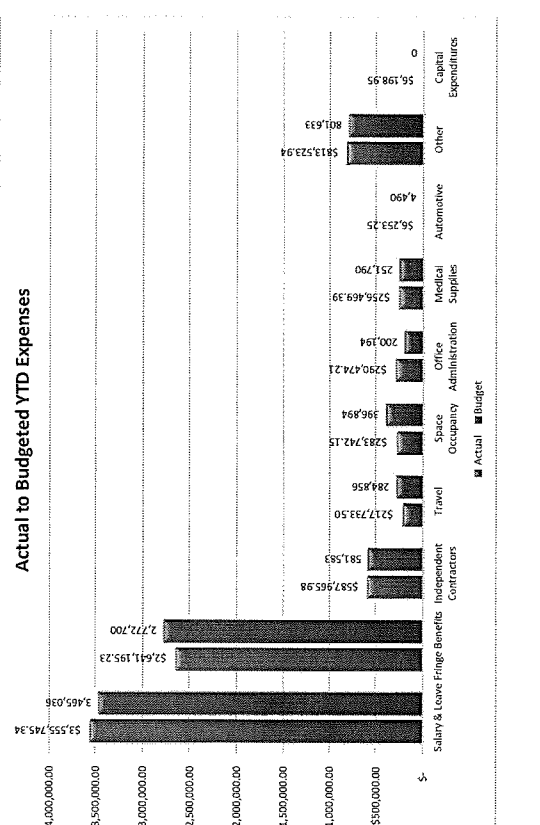
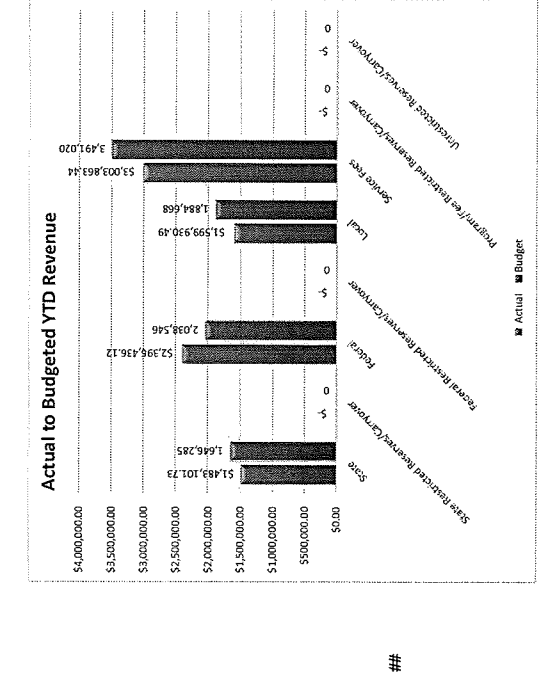
Finally, this note, DPH is four quarters behind on billing us for their Medicaid Match payments.

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 \$500,000 is now due back to the state out of the Medicaid Revenue we've collected for services.

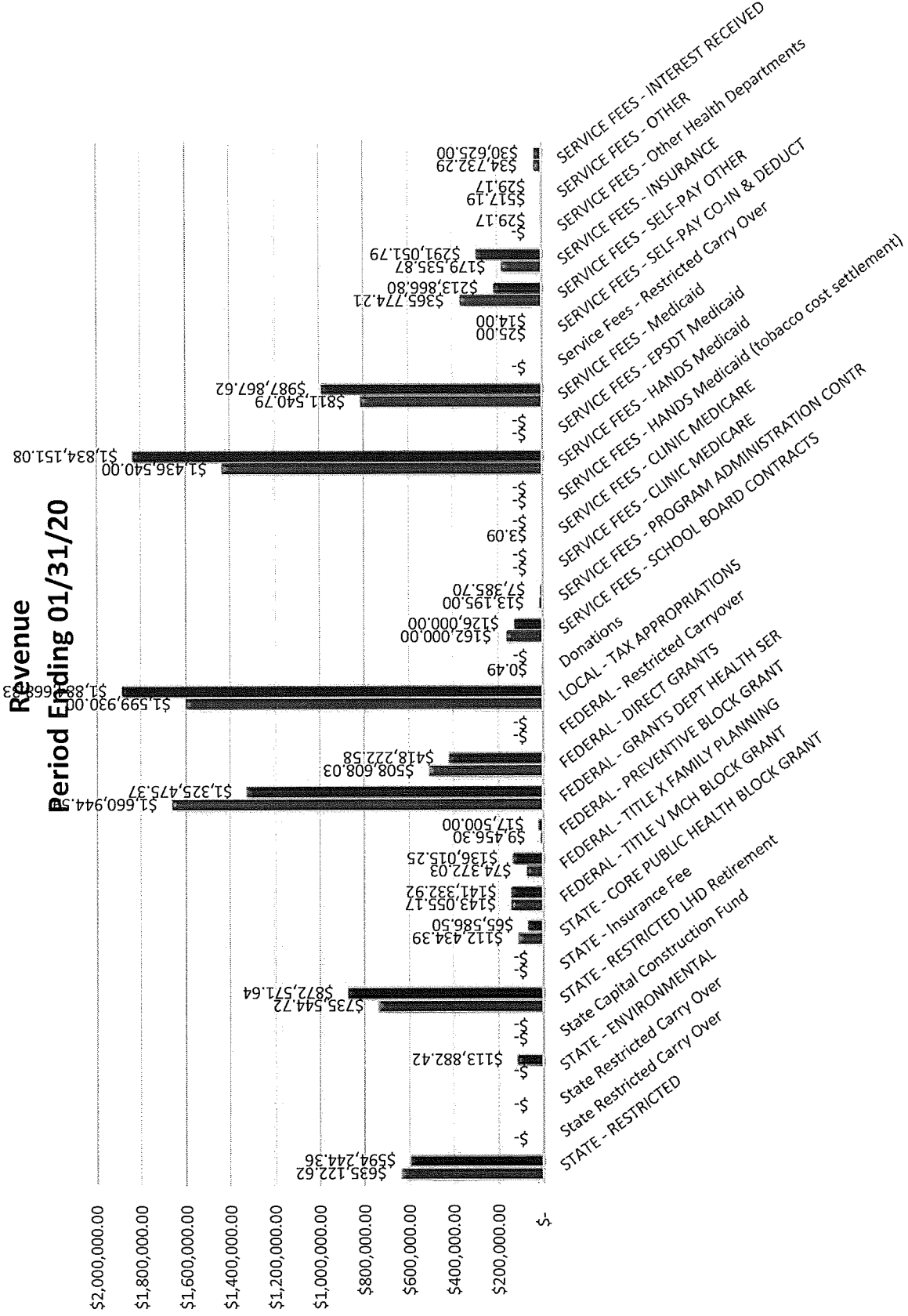
We plan on ending the year at a \$827,932 surplus.

Lake Cumberland District Health Department  
 Summary Statement of Revenue and Expense  
 As of Period Ending January 31, 2020

	Current Month			Year to Date		
	Actual	%	Variance	Actual	%	Variance
<b>Revenue:</b>						
State	\$122,907.97	13.83%	(112,276)	\$1,483,101.73	17.48%	1,846,285
State Restricted Reserves/Carryover	-	0.00%	0	0	0.00%	0
Federal	\$359,175.33	40.72%	67,954	\$2,396,436.12	28.25%	2,038,546
Federal Restricted Reserves/Carryover	-	0.00%	0	0	0.00%	0
Local	-	0.00%	(269,238)	\$1,599,930.49	18.88%	1,884,668
Service Fees	\$400,054.35	45.35%	(99,663)	\$3,003,863.44	35.41%	3,481,020
Program/Fee Restricted Reserves/Carryover	-	0.00%	0	0	0.00%	0
Unrestricted Reserves/Carryover	-	0.00%	0	0	0.00%	0
<b>Total Revenue</b>	<b>\$882,137.65</b>	<b>100.00%</b>	<b>(412,222)</b>	<b>\$8,483,331.78</b>	<b>100.00%</b>	<b>(577,188)</b>
<b>Expense:</b>						
Salary & Leave	\$620,834.03	70.39%	151,710	\$3,555,745.34	41.91%	3,465,036
Fringe Benefits	\$429,878.73	48.74%	54,509	\$2,641,195.23	31.13%	2,772,700
Independent Contractors	\$215,162.54	24.39%	83,083	\$587,965.98	6.93%	581,583
Travel	\$20,149.86	2.28%	(20,544)	\$217,732.50	2.57%	284,566
Space Occupancy	\$41,739.69	4.73%	(14,959)	\$283,742.15	3.34%	396,694
Office Administration	\$49,527.61	5.16%	28,599	\$290,474.21	3.42%	200,194
Medical Supplies	\$323.18	0.04%	(318)	\$256,469.39	3.02%	251,790
Automotive	\$301,317.77	34.16%	114,519	\$1,763,523.94	20.79%	1,763,523.94
Capital Expenditures	-	0.00%	0	\$6,198.95	0.07%	6,199
<b>Total Expense</b>	<b>\$1,724,417.51</b>	<b>195.48%</b>	<b>1,204,899</b>	<b>\$8,659,301.94</b>	<b>102.07%</b>	<b>8,759,176</b>
<b>Excess/(Deficit) of Revenue over Expense:</b>	<b>\$(842,279.86)</b>	<b>-95.48%</b>	<b>(931,741)</b>	<b>\$(175,970.16)</b>	<b>-2.07%</b>	<b>(477,314)</b>
<b>Less: Reserve used for Program Deficits</b>						
<b>Actual Cash Surplus/(Deficit)</b>				<b>\$(175,970.16)</b>		

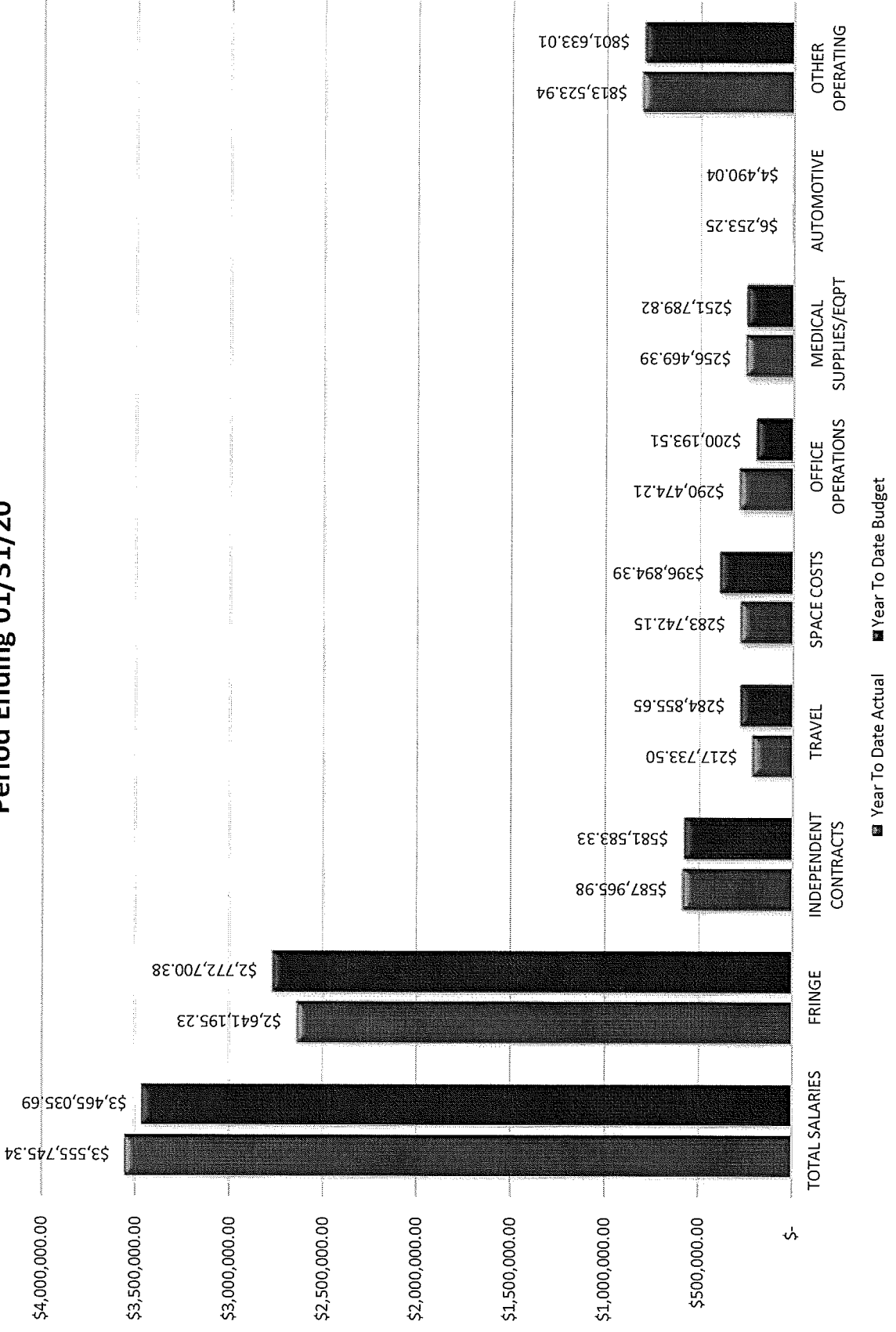


**Revenue**  
**Period Ending 01/31/20**



■ Year To Date Actual ■ Year To Date Budget

## Expenditures Period Ending 01/31/20



Lake Cumberland District Health Department		
Balance Sheet		
January 31, 2020		
Account	Account Name	Amount
<b>Assets</b>		
104000	LOCAL BANK ACCOUNT	\$ 6,119,481.63
106000	PETTY CASH	\$ 2,100.00
111000	TIME/CERTIFICATE OF DEP	\$2,033,966.89
120001	ADAIR TAXING DISTRICT	\$4,966.40
120023	CASEY TAXING DISTRICT	\$3,599.71
120027	CLINTON TAXING DISTRICT	\$8,375.71
120029	CUMBERLAND TAXING DISTRICT	\$6,096.61
120044	GREEN TAXING DISTRICT	\$12,335.00
120074	MCCREARY TAXING DISTRICT	\$6,350.76
120100	PULASKI TAXING DISTRICT	\$6,568.90
120104	RUSSELL TAXING DISTRICT	\$839.99
120109	TAYLOR TAXING DISTRICT	\$2,295.39
120116	WAYNE TAXING DISTRICT	\$1,655.25
	<b>Total Assets</b>	<b>\$ 8,208,632.24</b>
<b>Liabilities &amp; Fund Balance</b>		
<b>Liabilities</b>		
140002	Passport DPH Admin	\$ 10,772.13
140501	ANTHEM ADMIN	\$ 6,894.80
140601	AETNA ADMIN FEES	\$ 24,264.17
140701	KY SPIRIT DPH ADMIN	\$ 15,390.75
140801	WELL CARE DPH ADMIN	\$ 31,891.90
140901	Humana DPH Admin	\$ 8,619.97
147050	Ky Group Life Insurance	
147096	FEBCO FLEX MEDICAL SPEN	\$ 6,481.28
148009	GREENSBURG CITY TAX	\$ 390.36
148016	RUSSELL COUNTY TAX	\$ 508.26
148030	MCCREARY LOCAL TAX	\$ 669.31
148056	WAYNE COUNTY TAX	\$ 610.21
148062	PULASKI CNTY TAX WITHEL	\$ 1,720.95
148063	JAMESTOWN CITY TAX WITH	\$ 677.72
148065	BURKESVILLE CITY TAX	\$ 668.73
148074	CUMBERLAND COUNTY SCHOO	\$ 117.11
148084	COLUMBIA CITY TAX	\$ 370.99
148086	SOMERSET CITY TAX	\$ 1,290.76
148096	CLINTON COUNTY TAX	\$ 494.90
148097	TAYLOR COUNTY TAX	\$ 490.63
148098	CUMBERLAND COUNTY TAX	\$ 585.07
149080	COBRA DELTA DENTAL	\$ 0.20
169000	MISCELLANEOUS	\$ (14.61)
	<b>Total Liabilities</b>	<b>\$ 112,895.59</b>
<b>Fund Balance</b>		
171000	UNRESTRICTED FUND BALAN	\$ 4,860,071.14
171766	RESTRICTED-MCH	\$ 3,051.90
171826	URESTR LOCAL COMM HLTH	\$ 150.30
171891	Restricted-Medicaid Mat	\$ 466,169.00
171894	RESTRICTED CAPITAL	\$ 125,000.00
171895	RESTRICTED-EMPLOYER RET	\$ 1,025,348.10
172712	STATE RSTR DENTAL	\$ 59.42
172738	STATE RSTR KCCSP OTRCH	\$ 5.69
172752	STATE RESTR HANDS GF	\$ 31,981.87
172762	STATE RESTR SMLNG SCHLS	\$ 72,393.90
172764	STATE RESTR HEP A	\$ 15,493.69
172770	STATE RESTR KCCSP	\$ 1,315.28
172842	STATE RESTR HIV CNSLNG/	\$ 8,071.02
173725	FED RESTR KWVSP PINK OU	\$ 3,554.12
173726	FED RESTR PHER	\$ 957.47
173760	FED RESTR HANDS Multi	\$ 86,094.15
173767	FED RESTR HANDS Multi	\$ 6,829.01
173828	FED RESTR DIABETES STIT	\$ 20,728.95
174712	FEE RESTR DENTAL	\$ 26,795.88
174747	FEE RESTR RESTR KHREF	\$ 15,058.80
174758	FEE RESTR HV/GO365	\$ 580,588.76
174827	FEE RESTR ADAIR SMK FRE	\$ 18.32
174831	FEE RESTR WORKSITE WELL	\$ 1,248.72
174838	FEE RESTR FOUND FOR HEA	\$ 5,000.00
174839	FEE RESTR MARSHALL DIAB	\$ 33,045.50
174858	FEE RESTR SCHL HLTH	\$ 882,675.82
	<b>Total Fund Balance</b>	<b>\$ 8,271,706.81</b>
	<b>Total Liabilities and Fund Balance</b>	<b>\$ 8,384,602.40</b>
	<b>Deficit</b>	<b>\$ (175,970.16)</b>
	Cash/CDs/Investments (Assets Less Liabilities)	\$ 8,095,736.65
	Cash/CDs/Investments at 2014-15 Close (Assets Less Liabilities)	\$ 8,271,706.81
	<b>Deficit</b>	<b>\$ (175,970.16)</b>
	Fiscal Year To Date Revenues	\$ 8,483,331.78
	Fiscal Year To Date Expenditures	\$ 8,659,301.94
	<b>Deficit</b>	<b>(\$175,970.16)</b>

Lake Cumberland District Health Department  
Revenue & Expense Summary Comparison to Prior Year  
As of Period Ending January 31, 2020

	Current YTD Actual	Prior YTD Actual	Change	% Change
<b>Revenue:</b>				
State	\$ 1,483,101.73	\$ 2,210,048.08	\$ (726,946.35)	-33%
Federal	\$ 2,396,436.12	2,034,856.75	361,579	18%
Local	\$ 1,599,930.49	1,572,503.93	\$ 27,426.56	2%
Service Fees	\$ 3,003,863.44	2,346,030.97	657,832	28%
Unrestricted Carryover	\$ -	\$ -	\$ -	N/A
<b>Total Revenue</b>	<b>\$ 8,483,331.78</b>	<b>\$ 8,163,439.73</b>	<b>319,892</b>	<b>4%</b>
<b>Expense:</b>				
Salary & Leave	\$ 3,555,745.34	3,581,790.01	(26,045)	-1%
Fringe Benefits	\$ 2,641,195.23	2,722,110.48	(80,915)	-3%
Independent Contractors	\$ 587,965.98	453,057.56	134,908	30%
Travel	\$ 217,733.50	235,285.16	(17,552)	-7%
Space Occupancy	\$ 283,742.15	290,842.50	(7,100)	-2%
Office Administration	\$ 290,474.21	172,519.95	117,954	68%
Medical Supplies	\$ 256,469.39	353,964.35	(97,495)	-28%
Automotive	\$ 6,253.25	4,904.78	1,348	27%
Other	\$ 813,523.94	405,543.59	407,980	101%
Capital Expenditures	\$ 6,198.95	\$ -	\$ 6,198.95	N/A
<b>Total Expense</b>	<b>\$ 8,659,301.94</b>	<b>\$ 8,220,018.38</b>	<b>439,284</b>	<b>5%</b>
<b>Excess/(Deficit) of Revenue over Expense:</b>	<b>\$ (175,970.16)</b>	<b>\$ (56,578.65)</b>	<b>(119,392)</b>	<b>211%</b>

**Lake Cumberland District Health Department  
Patient and Services YTD Current vs. Prior Comparison  
As of Period Ending January 31, 2020**

	<u>Current Year</u>	<u>Prior Year</u>	<u>Change</u>	<u>% Change</u>
<b>Unduplicated Patients</b>	19,066	23,249	(4,183)	-17.99%
<b>Services:</b>				
Clinic	84,930	100,579	(15,649)	-15.56%
Laboratory	10,984	10,898	86	0.79%
Supplemental	440	409	31	7.58%
<b>Total Services</b>	<u>96,354</u>	<u>111,886</u>	<u>(15,532)</u>	-13.88%
<b>Encounters for Clinic</b>	98,364	118,263	(19,899)	-16.83%
<b>RBRV's</b>				
Clinic	37,020	46,916	(9,896)	-21.09%
Laboratory	37,964	38,002	(38)	-0.10%
<b>Total RBRV's</b>	<u>74,984</u>	<u>84,917</u>	<u>(9,933)</u>	-11.70%
<b>Services per Patient</b>	5.05	4.81	0.24	5.01%
<b>RBRV per Encounter</b>	0.76	0.72	0.04	0.67

353 plus 758 report

<b>Clinic Services</b>	353 Report		<b>Change</b>	<b>% Change</b>
	<u>Current Year</u>	<u>Prior Year</u>		
712	34	133	(99)	-74%
800	15,264	23,234	(7,970)	-34%
802	9,394	9,168	226	2%
803	2	6	(4)	-67%
804	41,583	42,801	(1,218)	-3%
805	24	208	(184)	-88%
806	4,049	3,656	393	11%
807	222	161	61	38%
809	9	11	(2)	-18%
810	4,264	9,308	(5,044)	-54%
813	1,534	1,519	15	1%
858	19,535	21,272	(1,737)	-8%
<b>Total Clinic Services</b>	<u>95,914</u>	<u>111,477</u>	<u>(15,563)</u>	-14%

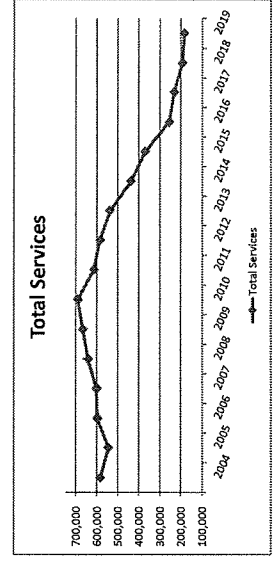
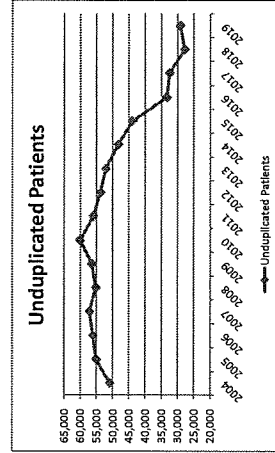
135 Report      135 Report

<b>Patients</b>	135 Report		<b>Change</b>	<b>% Change</b>
	<u>Current Year</u>	<u>Prior Year</u>		
712	31	107	(76)	-71%
800	2,154	3,947	(1,793)	-45%
802	1,610	1,599	11	1%
803	2	3	(1)	-33%
804	7,612	7,972	(360)	-5%
805	11	81	(70)	-86%
806	951	906	45	5%
807	104	91	13	14%
809	0	0	0	-
810	1,225	3,358	(2,133)	-64%
813	624	629	(5)	-1%
858	6,308	6,564	(256)	-4%



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	2019
<b>Unduplicated Patients</b>	50,900	55,123	56,152	57,175	55,291	56,459	60,109	56,085	53,874	52,157	48,307	43,923	33,311	32,479	27,894	29,140
<b>Services:</b>																
Clinic	512,438	471,632	530,839	528,654	562,190	585,521	613,565	551,349	528,526	488,401	397,651	339,918	228,370	201,426	172,348	185,842
Laboratory	72,244	73,390	67,561	73,739	82,009	80,520	78,634	64,526	58,501	49,872	40,799	30,416	27,752	22,498	20,297	18,692
Supplemental	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Services</b>	<b>584,682</b>	<b>545,022</b>	<b>598,520</b>	<b>602,393</b>	<b>644,199</b>	<b>666,041</b>	<b>692,199</b>	<b>615,875</b>	<b>586,027</b>	<b>538,273</b>	<b>438,390</b>	<b>370,334</b>	<b>256,122</b>	<b>232,533</b>	<b>193,548</b>	<b>185,268</b>
<b>Encounters for Clinic</b>	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	193,105
<b>RBRV's</b>																
Clinic	171,490	173,685	191,444	220,244	240,947	265,036	267,943	252,792	259,908	263,838	181,067	148,794	102,022	97,865	66,014	78,768
Laboratory	241,557	282,952	307,172	399,760	375,144	588,419	903,902	230,018	208,696	211,587	195,440	142,286	109,408	83,104	62,403	63,897
<b>Total RBRV's</b>	<b>413,047</b>	<b>456,647</b>	<b>498,616</b>	<b>617,004</b>	<b>616,091</b>	<b>853,455</b>	<b>1,171,845</b>	<b>482,809</b>	<b>468,604</b>	<b>475,424</b>	<b>376,506</b>	<b>291,080</b>	<b>211,429</b>	<b>180,969</b>	<b>130,418</b>	<b>142,665</b>
<b>Services per Patient</b>	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	6.36
<b>RBRV per Encounter</b>	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	0.74
<b>Service Fee Revenue</b>	0.00	0.00	0.00	6,445,928	7,318,486	8,169,604	7,541,984	8,152,690	5,610,809	5,677,521	4,451,357	4,273,794	2,498,350	2,987,957	2,258,573	1,843,173
<b>SF Revenue per Patient</b>	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	63.25
<b>SF Revenue per Encounter</b>	0.00	0.00	0.00	11.10	11.88	12.74	11.37	13.65	9.72	10.51	10.10	11.45	9.62	13.20	13.43	9.54
<b>SF Revenue per RBRV</b>	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	12.92
<b>% Increase/(Decrease)</b>																
<b>Unduplicated Patients</b>	1.33%	8.30%	1.87%	1.82%	-3.30%	2.11%	6.46%	-6.68%	-3.94%	-3.19%	-7.38%	-9.06%	-24.16%	-2.50%	-14.30%	4.69%
<b>Services:</b>																
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%	-3.77%
Laboratory	-0.33%	1.59%	-7.92%	9.11%	11.22%	-1.82%	-2.34%	-17.94%	-9.84%	-14.75%	-18.31%	-25.34%	-8.76%	-18.93%	-9.78%	-7.91%
Supplemental	0.40%	-6.78%	9.82%	0.65%	6.94%	3.39%	3.93%	-11.03%	-4.72%	-8.27%	-18.58%	-15.62%	-30.84%	-9.21%	-16.77%	-4.28%
<b>Encounters for Clinic</b>	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%	14.84%
<b>RBRV's</b>																
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%	15.81%
Laboratory	-3.16%	17.14%	8.56%	29.17%	-5.45%	56.85%	53.62%	-74.55%	-9.27%	1.39%	-7.68%	-27.20%	-23.11%	-24.04%	-24.91%	2.39%
<b>Total RBRV's</b>	<b>-0.58%</b>	<b>10.56%</b>	<b>9.19%</b>	<b>23.74%</b>	<b>-0.15%</b>	<b>38.53%</b>	<b>37.31%</b>	<b>-58.60%</b>	<b>-2.84%</b>	<b>1.46%</b>	<b>-20.81%</b>	<b>-22.69%</b>	<b>-27.96%</b>	<b>-14.41%</b>	<b>-27.95%</b>	<b>9.39%</b>
<b>Services per Patient</b>	-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%	-8.57%
<b>RBRV per Encounter</b>	-1.64%	4.06%	-2.38%	16.13%	-5.90%	33.24%	32.64%	-54.24%	0.40%	8.45%	-2.90%	-8.71%	4.36%	-1.79%	-3.00%	-4.74%



Lake Cumberland District Health Department													
Financial Analysis													
Fiscal Year-to-Date as of January 31, 2020													
CC#	Cost Center	Actual				Over/(Under) Budget				% Over/(Under) Budget			
		Revenue	Expense	Excess	Budget YTD	Revenue	Expense	Excess	Revenue	Expense	Excess		
500	Food Service	\$ 1,450.00	\$ 199,318.70	(197,869)	256,738	440,122	(183,384)	(255,288)	(57,419)	(197,869)	-89.44%	-22.36%	-77.07%
520	Public Facilities	\$ 5,943.30	\$ 49,345.53	(43,402)	47,600	47,600	0	(41,657)	1,746	(43,402)	-87.51%	3.67%	-91.18%
540	General Sanitation	\$ -	\$ 91,167.00	(91,167)	123,576	211,844	(88,268)	(123,576)	(32,409)	(91,167)	-100.00%	-26.23%	-73.77%
560	Onsite Sewage	\$ 226,114.65	\$ 295,316.67	(69,202)	224,849	365,455	(140,606)	1,266	70,468	(69,202)	0.56%	0.00%	-30.78%
580	Tanning Beds	\$ -	\$ 87.80	(88)	0	0	0	0	0	(88)	0.00%	0.00%	0.00%
580	Food License Project	\$ 108,419.25	\$ 95,991.69	12,428	0	0	0	108,419	95,992	12,428	0.00%	0.00%	0.00%
581	Rodon	\$ 512.96	\$ 4,191.14	(3,679)	1,453	0	0	(945)	4,191	(5,137)	-84.83%	287.39%	-352.22%
582	Retail Food Standards Grant	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
585	West Nile Virus	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
598	Healthy Homes & Lead Poison Prev	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
599	Winter Storm Resp-Local	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
712	Dental Services	\$ 702.75	\$ 1,065.79	(363)	3,364	5,766	(2,402)	(2,661)	(2,298)	(363)	-79.11%	0.00%	-10.79%
722	Asthma Education	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
723	Osteoporosis	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
725	KWSCP Pink County Outreach	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
726	Zika Preparedness and Response	\$ -	\$ 17.24	(17)	0	0	0	0	17	(17)	0.00%	0.00%	-10.15%
727	Harm Reduction/Needle Exchange	\$ 72,920.53	\$ 125,046.54	(52,126)	89,450	87,593	1,857	(16,530)	73,951	(90,480)	-18.48%	82.67%	-101.15%
728	Diabetes Disease Management	\$ 48.57	\$ 48.57	0	0	0	0	0	49	(49)	0.00%	0.00%	0.00%
729	Vector Surveillance	\$ -	\$ 3,748.56	(3,749)	0	0	0	(15,863)	44,564	(60,427)	0.00%	0.00%	-96.88%
731	Clopid Crisis Response	\$ 46,509.23	\$ 48,019.34	(1,510)	62,372	5,923	56,449	(62,372)	(3,116)	(59,256)	-100.00%	-5.00%	-95.00%
732	DIABETES PREVENTION PROGRA	\$ -	\$ 339.10	(339)	62,372	3,455	58,917	(62,372)	(3,116)	(59,256)	-100.00%	0.00%	-95.00%
735	Oral Health Coalition	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
736	Community Health Action Team	\$ 7,808.12	\$ 15,166.05	(7,358)	59,289	41,789	17,500	(51,481)	(26,623)	(24,858)	-86.83%	-44.90%	-41.93%
737	EMERGING INFECTIOUS DISEASE	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
738	KCOSP Outreach & Education	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
740	Coordinated School Health	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
741	Passport Referrals	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
742	Enviro-Health Link	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
745	Winter Storm	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
746	Environmental Strike Team	\$ -	\$ 506.90	(507)	458	458	0	(458)	49	(507)	-100.00%	10.70%	-110.70%
747	KHREF	\$ -	\$ (904.90)	905	0	0	0	0	(905)	905	0.00%	0.00%	0.00%
748	IEP School Services	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
749	Regional EPI HAI Activities	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
750	Accreditation	\$ -	\$ 5,650.21	(5,650)	19,734	33,829	(14,095)	(19,734)	(14,083)	(5,650)	-100.00%	-71.37%	-28.63%
752	HANDS GF Services	\$ 588,540.00	\$ 773,177.50	(184,638)	860,837	1,475,720	(614,883)	(272,297)	(87,659)	(184,638)	-31.63%	-10.18%	-21.45%
753	PHEP	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
755	Zika Vector Control	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
756	PERSONAL RESPNBILITY EDCTN	\$ 15,500.13	\$ 19,727.88	(4,228)	41,358	41,358	0	(25,858)	(21,630)	(4,228)	-62.52%	-52.30%	-10.22%
757	Regional EPI	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
758	GO365 (HUMANIA VITALITY)	\$ 138,820.00	\$ 162,309.42	(23,489)	247,917	425,000	(177,083)	(109,097)	(65,607)	(23,489)	-44.01%	-34.53%	-9.47%
759	ELC Surveillance Activities	\$ 4,104.33	\$ 13,945.45	(9,841)	3,161	5,418	(2,257)	(357)	10,785	(11,142)	-8.00%	241.76%	-249.75%
760	HANDS - Federal Home Visiting	\$ 125,920.00	\$ 114,039.54	11,880	100,421	172,150	(71,729)	25,499	13,619	11,880	11.83%	13.56%	11.83%
761	Diabetes Telehealth	\$ 9,040.05	\$ 11,370.76	(2,331)	1,750	0	1,750	7,290	11,371	(4,081)	416.57%	649.76%	-233.18%
762	Smiling Schools Program	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
764	HIEP A. Outbreak Activities	\$ -	\$ 22,062.75	(22,063)	0	0	0	0	22,063	(22,063)	0.00%	0.00%	0.00%
765	Tobacco Program Federal Funds	\$ 10,628.23	\$ 14,859.92	(4,232)	29,167	0	29,167	(18,538)	14,860	(33,398)	-63.56%	50.95%	-114.51%
766	MCH Coordinator	\$ 83,709.39	\$ 100,031.03	(16,322)	107,768	184,445	(76,677)	(24,059)	(7,562)	(16,487)	-22.32%	-7.02%	-15.31%
767	HANDS Expanded Multi-Gravida Fai	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
768	HANDS Expansion/Outreach	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
770	Kentucky Colon Cancer Screening P	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
771	PHEP Special Project	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
772	HBE Assistance	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
774	Child Fatality Prevention	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
775	ECD School Projects	\$ -	\$ 1,055.78	(1,056)	0	0	0	0	1,056	(1,056)	0.00%	0.00%	0.00%
800	Pediatric/Adolescent Immunizations	\$ 142,954.12	\$ 391,851.99	(248,898)	0	0	0	142,994	391,852	(248,858)	0.00%	0.00%	0.00%
801	Family Planning	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
802	Maternity Services	\$ 202,978.65	\$ 376,125.59	(173,147)	0	0	0	202,979	376,126	(173,147)	-100.00%	0.00%	0.00%
803	WIC Services	\$ 704,943.85	\$ 890,641.88	(185,698)	427,111	732,190	(305,079)	(427,111)	(427,111)	(427,111)	-100.00%	-100.00%	0.00%
805	Medical Nutrition	\$ 20,141.45	\$ 38,786	(18,645)	729,852	693,953	35,899	(24,908)	196,689	(221,697)	-3.41%	26.95%	-30.36%
806	TB	\$ 48,889.98	\$ 182,574.29	(133,685)	33,361	66,490	(33,129)	(13,220)	(1,387)	(1,383)	-99.63%	-34.13%	-5.50%
807	STD Services	\$ 3,160.65	\$ 15,509.95	(12,349)	13,896	23,821	(9,925)	(10,735)	1,614	(12,349)	-68.23%	25.93%	-95.16%

Lake Cumberland District Health Department

Financial Analysis

Fiscal Year-to-Date as of January 31, 2020

CC#	Cost Center	Actual			Over/(Under) Budget			% Over/(Under) Budget		
		Revenue	Expense	Excess	Revenue	Expense	Excess	Revenue	Expense	Excess
809	Diabetes	\$ 101,814.54	\$ 107,808.49	(5,994)	\$ 258,273	\$ 129,939	\$ 128,334	(134,327)	(50,568)	-52.01%
810	Adult Services	\$ 80,433.83	\$ 310,970.12	(230,536)	\$ 590,158	\$ 573,533	\$ 16,625	(247,161)	-86.37%	-41.88%
811	Lead Poisoning Prevention	\$ 79.34	\$ 9,615.73	(9,536)	\$ 0	\$ 0	\$ 0	\$ 9,616	0.00%	0.00%
813	Breast & Cervical Cancer	\$ 37,346.73	\$ 77,604.46	(40,258)	\$ 67,720	\$ 67,720	\$ 0	(30,374)	9,884	-44.85%
816	MCH Forum	\$ 51.00	\$ 51	\$ 0	\$ 0	\$ 0	\$ 0	\$ 51	\$ 0	0.00%
817	Healthy Communities - Tobacco	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
818	Community Based Services	\$ -	\$ 230.27	(230)	\$ 0	\$ 0	\$ 0	\$ 230	\$ 0	0.00%
821	PREPAREDNESS COORDINATOR & T	\$ 44,966.38	\$ 54,980.93	(10,015)	\$ 59,242	\$ 59,242	\$ 0	(14,276)	(4,261)	-24.10%
822	PREPAREDNESS EPIDEM & SURV	\$ 42,173.79	\$ 52,368.06	(10,194)	\$ 55,126	\$ 55,126	\$ 0	(12,952)	(2,740)	-23.50%
823	PREPAREDNESS MEDICAL RSRV	\$ 0.50	\$ 0.50	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
824	Bioterrorism - Focus Area F	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
825	Bioterrorism - Focus Area G	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
826	Local Community Public Health Proj	\$ 549.00	\$ -	(549)	\$ 18,083	\$ 18,083	\$ 0	(17,534)	(15,631)	-86.96%
827	Teen Pregnancy Prevention	\$ 61,280.26	\$ 104,537.16	(43,257)	\$ 0	\$ 0	\$ 0	\$ 61,280	104,537	43,257
828	Addressing Barriers to DSMES	\$ 4,785.37	\$ 4,982.41	(197)	\$ 5,833	\$ 5,833	\$ 0	(1,048)	(871)	-17.97%
829	Heart4Change	\$ 98,199.12	\$ 91,293.39	\$ 6,906	\$ 115,590	\$ 115,590	\$ 0	(24,297)	6,906	-21.02%
830	Sexual Risk Avoidance Education D	\$ 174,639.95	\$ 132,870.70	\$ 41,769	\$ 123,773	\$ 123,773	\$ 0	\$ 50,867	\$ 9,097	41.10%
831	Worksite Wellness Project	\$ 2,839.00	\$ 2,690.88	\$ 148	\$ 2,030	\$ 2,030	\$ 0	\$ 809	\$ 661	39.85%
832	Worksite Wellness	\$ -	\$ 57.66	(58)	\$ 0	\$ 0	\$ 0	\$ 58	\$ 0	0.00%
833	Breastfeeding	\$ 31,648.63	\$ 36,897.27	(5,249)	\$ 35,940	\$ 35,940	\$ 0	(4,292)	1,897	-11.94%
834	KIRP	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
835	HPP Activity Support	\$ 5,400.00	\$ 5,701.45	(301)	\$ 3,150	\$ 3,150	\$ 0	2,250	2,551	81.00%
836	Tobacco Prevention Project	\$ 44,149.33	\$ 72,649.70	(28,500)	\$ 101,665	\$ 84,165	\$ 17,500	(57,515)	(11,515)	-11.33%
837	Abstinence Education	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
838	Foundation for Health KY-CHIP	\$ -	\$ 876.11	(876)	\$ 6,779	\$ 6,779	\$ 0	(6,779)	(5,903)	-100.00%
839	Marshall Univ. Diabetes Grant	\$ 23,344.56	\$ 29,539.42	(6,195)	\$ 37,148	\$ 40,396	\$ 3,248	(13,804)	(10,857)	-37.16%
840	Breastfeeding Peer Counselor	\$ 3,396.95	\$ 6,866.88	(3,470)	\$ 13,125	\$ 13,125	\$ 0	(9,728)	(6,268)	-74.12%
841	Federal Diabetes Today	\$ 61.45	\$ 72.99	(12)	\$ 9,333	\$ 9,333	\$ 0	(9,272)	(9,280)	-99.34%
842	HIV Counseling & Testing	\$ 121,095.01	\$ 149,118.02	(28,023)	\$ 204,167	\$ 204,167	\$ 0	(83,072)	(55,049)	-40.69%
845	Rural Health Opioid Grant	\$ 157,915.01	\$ 193,192.45	(35,277)	\$ 282,500	\$ 282,500	\$ 0	(104,595)	(69,308)	-39.84%
846	KIPRC JAIL EDUCATION GRANT	\$ 174,488.70	\$ 145,806.93	\$ 28,682	\$ 178,859	\$ 178,859	\$ 0	(4,370)	(33,052)	-2.44%
847	Healthy Start Project	\$ 21,290.28	\$ 26,359.91	(5,070)	\$ 29,750	\$ 29,750	\$ 0	(8,460)	(3,390)	-28.44%
848	USDA Rural Bus. Dev. Grant	\$ -	\$ 268.00	(268)	\$ 0	\$ 0	\$ 0	\$ 268	\$ 0	0.00%
849	Pandemic Flu Summit	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
851	HANDS PRIMA GRAVIDA PROGRA	\$ 943,810.00	\$ 1,084,014.92	(140,205)	\$ 1,190,487	\$ 1,190,487	\$ 0	(246,677)	(108,472)	-20.72%
855	Arthritis	\$ -	\$ 292.07	(292)	\$ 0	\$ 0	\$ 0	\$ 292	\$ 0	0.00%
857	Physical Activity	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
858	Supplemental School Health	\$ 644,409.26	\$ 713,358.46	(68,949)	\$ 728,545	\$ 728,545	\$ 0	(64,136)	(15,186)	-11.55%
871	KHELP	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
872	TLC - Obesity Grant	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
875	HPP Coordinators	\$ -	\$ 1,955.25	(1,955)	\$ 0	\$ 0	\$ 0	\$ 1,955	(1,955)	0.00%
877	Hands Program Expansion	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
883	EPSDT Verbal Notification	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
886	WIC Operational Adjust Funding	\$ -	\$ 10.00	(10)	\$ 0	\$ 0	\$ 0	\$ 10	(10)	0.00%
890	Core Assessment & Policy Dev.	\$ 1,646.10	\$ 10,070.88	(8,425)	\$ 5,915	\$ 5,915	\$ 0	(4,269)	4,156	-72.17%
891	Medicaid Match	\$ -	\$ 286,385.08	(286,385)	\$ 260,331	\$ 260,331	\$ 0	(260,331)	26,054	-100.00%
892	Minor Receipts	\$ 67.25	\$ 3,564.90	(3,498)	\$ 0	\$ 0	\$ 0	\$ 67	\$ 3,566	0.00%
894	Capital	\$ -	\$ 6,198.95	(6,199)	\$ 0	\$ 0	\$ 0	\$ 6,199	\$ 0	0.00%
895	Allocable Direct	\$ 3,091,699.81	\$ 872,586.56	\$ 2,219,113	\$ 1,053,334	\$ 1,053,334	\$ 0	2,038,365	(180,748)	193.52%
	Total	\$ 8,483,331.78	\$ 8,659,301.94	(175,970)	\$ 8,066,547	\$ 7,655,652	\$ 410,895	(416,795)	1,003,650	5.17%

Lake Cumberland District Health Department  
Actual versus Earned Revenue  
Fiscal Year-to-Date as of January 31, 2020

Cost Center	CC #	Actual Revenue	Earned Revenue	Variance	% Variance	Months Equivalent Uncollected
Food Service	500	\$ 1,450.00	200,769	(199,319)	-99%	6.95
Public Facilities	520	\$ 5,943.30	49,346	(43,402)	-88%	6.16
General Sanitation	540	\$ -	91,167	(91,167)	-100%	7.00
Onsite Sewage	560	\$ 226,114.65	295,317	(69,202)	-23%	1.64
Tanning Beds	580	\$ -	88	(88)	-100%	7.00
Food License Project	590	\$ 108,419.25	95,992	12,428	13%	
Radon	591	\$ 512.96	4,191	(3,678)	\$ 4,191.14	6.14
Retail Food Standards Grant	592	\$ -	0	0	NA	
West Nile Virus	595	\$ -	0	0	NA	
Healthy Homes & Lead Poison Prev	598	\$ -	0	0	NA	
Winter Storm Resp-Local	599	\$ -	0	0	NA	
Dental Services	712	\$ 702.75	1,892	(1,189)	-63%	4.40
Asthma Education	722	\$ -	0	0	NA	
Osteoporosis	723	\$ -	0	0	NA	
KWSCP Pink County Outreach	725	\$ -	0	0	NA	
Zika Preparedness and Response	726	\$ -	17	(17)	-100%	7.00
Harm Reduction/Needle Exchange	727	\$ 72,920.53	9,807	63,114	644%	
Diabetes Disease Management	728	\$ -	49	(49)	-100%	7.00
Vector Surveillance	729	\$ -	0	0	NA	
Opioid Crisis Response	731	\$ 46,509.23	48,019	(1,510)	-3%	0.22
DIABETES PREVENTION PROGRAM	732	\$ -	339	(339)	-100%	7.00
Oral Health Coalition	735	\$ -	0	0	NA	
Community Health Action Team	736	\$ 7,808.12	15,166	(7,358)	-49%	3.40
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	\$ -	507	(507)	-100%	7.00
KHREF	747	\$ -	(905)	905	-100%	
IEP School Services	748	\$ -	0	0	NA	
Regional EPI HAI Activities	749	\$ -	0	0	NA	
Accreditation	750	\$ -	5,650	(5,650)	-100%	7.00
HANDS GF Services	752	\$ 588,540.00	701,060	(112,520)	-16%	1.12
PHEP	753	\$ -	0	0	NA	
Zika Vector Control	755	\$ -	0	0	NA	
PERSONAL RESPNSBLTY EDCTN PRG	756	\$ 15,500.13	19,728	(4,228)	-21%	1.50
Regional EPI	757	\$ -	0	0	NA	
GO365 (HUMANA VITALITY)	758	\$ 138,820.00	183,480	(44,660)	-24%	1.70
ELC Surveillance Activities	759	\$ 4,104.33	7,648	(3,543)	-46%	3.24
HANDS - Federal Home Visiting	760	\$ 125,920.00	144,270	(18,350)	-13%	0.89
Diabetes Telehealth	761	\$ 9,040.06	3,000	6,040	201%	
Smiling Schools Program	762	\$ -	0	0	NA	
HEP A Outbreak Activities	764	\$ -	0	0	NA	
Tobacco Program Federal Funds	765	\$ 10,628.23	14,860	(4,232)	-28%	1.99
MCH Coordinator	766	\$ 83,709.39	100,031	(16,322)	-16%	1.14
HANDS Expanded Multi-Gravida Families	767	\$ -	0	0	NA	
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	\$ -	0	0	NA	
ECD School Projects	775	\$ -	0	0	NA	
Pediatric/Adolescent	800	\$ 142,994.12	472,931	(329,937)	-70%	4.88
Immunizations	801	\$ -	0	0	NA	
Family Planning	802	\$ 202,978.65	427,685	(224,706)	-53%	3.68

Lake Cumberland District Health Department  
Actual versus Earned Revenue  
Fiscal Year-to-Date as of January 31, 2020

Cost Center	CC #	Actual Revenue	Earned Revenue	Variance	% Variance	Months Equivalent Uncollected
Maternity Services	803	\$ -	0	0	NA	
WIC Services	804	\$ 704,943.95	890,642	(185,698)	-21%	1.46
Medical Nutrition	805	\$ 20,141.45	28,733	(8,592)	-30%	2.09
TB	806	\$ 48,889.38	182,574	(133,685)	-73%	5.13
STD Services	807	\$ 3,160.65	15,510	(12,349)	-80%	5.57
Diabetes	809	\$ 101,814.54	107,877	(6,062)	-6%	0.39
Adult Services	810	\$ 80,433.83	310,970	(230,536)	-74%	5.19
Lead Poisoning Prevention	811	\$ 79.34	9,616	(9,536)	-99%	6.94
Breast & Cervical Cancer	813	\$ 37,346.73	77,604	(40,258)	-52%	3.63
MCH Forum	816	\$ 51.00	0	51	NA	
Healthy Communities - Tobacco	817	\$ -	0	0	NA	
Community Based Services	818	\$ -	230	(230)	-100%	7.00
PREPAREDNESS COORDINTN & TRNG	821	\$ 44,966.38	54,981	(10,015)	-18%	1.28
PREPAREDNESS EPIDEM & SURVLLNC	822	\$ 42,173.79	52,386	(10,212)	-19%	1.36
PREPAREDNESS MEDICAL RSRV CORP	823	\$ -	1	(1)	-100%	7.00
Bioterrorism - Focus Area F	824	\$ -	0	0	NA	
Bioterrorism - Focus Area G	825	\$ -	0	0	NA	
Local Community Public Health Projects	826	\$ 549.00	2,452	(1,903)	-78%	5.43
Teen Pregnancy Prevention	827	\$ 61,280.26	104,537	(43,257)	-41%	2.90
Addressing Barriers to DSMES	828	\$ 4,785.37	4,962	(177)	-4%	0.25
Heart4Change	829	\$ 98,199.12	91,293	6,906	8%	
Sexual Risk Avoidance Education Direct Grant	830	\$ 174,639.95	132,871	41,769	31%	
Worksite Wellness Project	831	\$ 2,839.00	2,691	148	6%	
Worksite Wellness	832	\$ -	58	(58)	-100%	7.00
Breastfeeding	833	\$ 31,648.63	36,897	(5,249)	-14%	1.00
KIRP	834	\$ -	0	0	NA	
HPP Activity Support	835	\$ 5,400.00	5,701	(301)	-5%	0.37
Tobacco Prevention Project	836	\$ 44,149.33	72,650	(28,500)	-39%	2.75
Abstinence Education	837	\$ -	0	0	NA	
Foundation for Health KY-CHIP	838	\$ -	0	0	NA	
Marshall Univ. Diabetes Grant	839	\$ -	876	(876)	-100%	7.00
Breastfeeding Peer Counselor	840	\$ 23,344.56	29,539	(6,195)	-21%	1.47
Federal Diabetes Today	841	\$ 3,396.95	6,857	(3,460)	-50%	3.53
HIV Counseling & Testing	842	\$ 61.45	73	(12)	-16%	1.11
Ryan White	844	\$ 121,095.01	149,118	(28,023)	-19%	1.32
Ryan White	845	\$ 157,915.01	193,192	(35,277)	-18%	1.28
Rural Health Opioid Grant	846	\$ 174,488.70	145,807	28,682	20%	
Healthy Start Project	848	\$ 21,290.28	26,360	(5,070)	-19%	1.35
Pandemic Flu Summit	851	\$ -	0	0	NA	
HANDS PRIMA GRAVIDA PROGRAM	853	\$ 943,810.00	1,084,015	(140,205)	-13%	0.91
Arthritis	856	\$ -	292	(292)	-100%	7.00
Physical Activity	857	\$ -	0	0	NA	
Supplemental School Health	858	\$ 644,409.26	698,407	(53,998)	-8%	0.54
KHELP	871	\$ -	0	0	NA	
TLC - Obesity Grant	872	\$ -	0	0	NA	
HPP Coordinators	875	\$ -	1,955	(1,955)	-100%	7.00
Hands Program Expansion	877	\$ -	0	0	NA	
EPSDT Verbal Notification	883	\$ -	0	0	NA	
WIC Operational Adjust Funding	886	\$ -	0	0	NA	
Core Assessment & Policy Dev.	890	\$ 1,646.10	10,071	(8,425)	-84%	5.86
Medicaid Match	891	\$ -	286,385	(286,385)	-100%	7.00
Minor Receipts	892	\$ 67.25	3,565	(3,498)	-98%	6.87
Capital	894	\$ -	6,199	(6,199)	-100%	7.00
Allocable Direct	895	\$ 3,091,699.81	907,319	2,184,381	241%	
Total	0	\$ 8,483,331.78	8,627,370	(144,038)	-2%	0.12

Lake Cumberland District Health Department  
 Earned Revenue/Expense Analysis  
 Fiscal Year-to-Date as of January 31, 2020

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	Total Budget	YTD Budget %	Beginning Budget	Budget Modifications
Food Service	500	\$ 200,768.70	-22%	199,319	-22%	1,450	0	0.00%	1,450	440,122	58.33%	440,122	0
Public Facilities	520	\$ 46,604.55	-2%	48,346	4%	(2,741)	2,741	0.15%	0	81,600	47.60%	81,600	0
General Sanitation	540	\$ 91,167.00	-26%	91,167	-26%	0	0	0.00%	0	211,844	123.57%	211,844	0
Onsite Sewage	560	\$ 274,926.91	22%	295,317	31%	(20,390)	20,390	1.08%	0	385,455	224.84%	385,455	0
Tanning Beds	580	\$ -	No Budget	88	No Budget	(88)	88	0.00%	0	0	0	0	0
Food License Project	590	\$ -	No Budget	95,992	No Budget	(95,992)	95,992	5.09%	0	0	0	0	0
Radon	591	\$ 1,458.33	0%	4,191	(2,732.67)	(2,733)	2,733	0.15%	0	2,500	1.45%	0	2,500
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
Healthy Homes & Lead Poison Prev	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	\$ 1,892.18	-44%	1,066	-68%	826	0	0.00%	826	5,766	3.36%	5,766	0
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
KVSCP Pink County Outreach	725	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Zika Preparedness and Response	726	\$ -	No Budget	17	No Budget	(17)	17	0.00%	0	0	0	0	0
Harm Reduction/Needle Exchange	727	\$ 9,807.00	-89%	125,047	40%	(115,240)	0	0.00%	(115,240)	153,343	89.45%	87,593	65,750
Diabetes Disease Management	728	\$ -	No Budget	49	No Budget	(49)	49	0.00%	0	0	0	0	0
Vector Surveillance	729	\$ -	No Budget	3,749	No Budget	(3,749)	0	0.00%	(3,749)	0	0	0	0
Opioid Crisis Response	731	\$ -	-100%	48,019	-23%	(48,019)	48,019	2.55%	0	106,923	62.37%	5,923	101,000
DIABETES PREVENTION PROGRAM	732	\$ -	No Budget	339	No Budget	(339)	339	0.02%	0	0	0	0	0
Oral Health Coalition	735	\$ -	No Budget	15,166	-74%	0	0	0.00%	0	101,638	59.28%	71,638	30,000
Community Health Action Team	736	\$ 15,166.05	-74%	0	No Budget	0	0	0.00%	0	0	0	0	0
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
Enviro-Health 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	\$ 506.90	11%	507	11%	0	0	0.00%	0	785	45%	785	0
KHREF	747	\$ (904.90)	No Budget	(905)	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
Regional EPI HAI Activities	749	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Accreditation	750	\$ 5,650.21	-71%	5,650	-71%	0	0	0.00%	0	33,829	19.73%	33,829	0
HANDS GF Services	752	\$ 701,060.00	-19%	773,178	-10%	(72,118)	0	0.00%	(72,118)	1,475,720	860.837%	1,475,720	0
PHEP	753	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Zika Vector Control	755	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
PERSONAL RESPONSBLTY EDCTN PRG	756	\$ 18,727.88	-52%	19,728	-52%	0	0	0.00%	0	70,900	41.35%	70,900	0
Regional EPI	757	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
GO65 (HUMANIA VITALITY)	758	\$ 183,480.00	-26%	162,309	-35%	21,171	0	0.00%	21,171	425,000	247.917%	425,000	0
ELC Surveillance Activities	759	\$ 7,647.50	71%	13,945	213%	(6,298)	0	0.00%	(6,298)	7,648	4.461%	5,418	2,230
HANDS - Federal Home Visiting	760	\$ 144,270.00	44%	114,040	14%	30,230	0	0.00%	30,230	172,150	100.421%	172,150	0
Diabetes Telehealth	761	\$ 3,000.00	71%	11,371	550%	(8,371)	0	0.00%	(8,371)	3,000	1.750%	0	3,000
Smiling Schools Program	762	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
HEP A Outbreak Activities	764	\$ 14,859.92	-49%	22,063	(22,063)	0	0	0.00%	0	0	0	0	0
Tobacco Program Federal Funds	765	\$ 14,859.92	-49%	14,860	-7%	0	0	0.00%	0	50,000	29.167%	0	50,000
MCH Coordinator	766	\$ 100,031.03	-7%	100,031	-7%	0	0	0.00%	0	184,745	107.768%	184,745	0
HANDS Expanded Multi-Gravida Families	767	\$ -	No Budget	0	No Budget	0	0	0.00%	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	\$ -	No Budget	1,056	No Budget	(1,056)	0	0.00%	(1,056)	0	0	0	0
ECD School Projects	775	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Pediatric/Adolescent	800	\$ 472,931.41	11%	391,652	-9%	81,079	0	0.00%	81,079	732,190	427.111%	732,190	0

CC #	Cost Center	Earned Revenue	Budget Variance	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	58.33%		
801	Immunizations	\$ -	No Budget	0	0	No Budget	0	0	0.00%	0	0	0	0	0
802	Family Planning	\$ 427,684.79	38%	376,128	51,559	22%	51,559	0	0.00%	51,559	529,381	593,436	-64,055	
803	Maternity Services	\$ -	-100%	0	0	-100%	0	0	0.00%	0	116	116	0	
804	WIC Services	\$ 693,953.17	-5%	890,842	(196,889)	22%	(196,889)	196,889	10.44%	0	1,251,175	1,189,534	61,541	
805	Medical Nutrition	\$ 28,735.17	-14%	27,399	1,334	-18%	1,334	0	0.00%	1,334	57,191	66,490	-9,299	
806	TB	\$ 162,977.45	6%	182,574	(19,597)	19%	(19,597)	19,597	1.04%	0	263,774	241,949	21,825	
807	STD Services	\$ 14,834.66	7%	15,510	(675)	12%	(675)	675	0.04%	0	13,896	23,821	9,925	
809	Diabetes	\$ 107,876.54	-58%	107,808	68	-58%	68	0	0.00%	68	442,753	222,753	220,000	
810	Adult Services	\$ 192,178.28	-67%	310,970	(118,792)	-47%	(118,792)	118,792	6.30%	0	1,011,700	983,200	28,500	
811	Lead Poisoning Prevention	\$ -	No Budget	9,616	(9,616)	No Budget	(9,616)	0	0.51%	0	0	0	0	
813	Breast & Cervical Cancer	\$ 46,044.25	-32%	77,604	(31,560)	15%	(31,560)	31,560	1.67%	0	116,092	116,092	0	
816	MCH Forum	\$ -	No Budget	0	0	No Budget	0	0	0.00%	0	0	0	0	
817	Health Communities - Tobacco	\$ -	No Budget	0	0	No Budget	0	0	0.00%	0	0	0	0	
818	Community Based Services	\$ -	No Budget	230	(230)	No Budget	(230)	230	0.01%	0	0	0	0	
821	PREPAREDNESS COORDINATOR & TRNG	\$ 54,980.93	-7%	54,981	0	-7%	0	0	0.00%	0	101,558	101,558	0	
822	PREPAREDNESS EPIDEM & SURVILLNC	\$ 52,386.06	-5%	52,386	0	-5%	0	0	0.00%	0	94,501	94,501	0	
823	PREPAREDNESS MEDICAL RSRV CORP	\$ -	No Budget	1	(1)	No Budget	(1)	1	0.00%	0	0	0	0	
824	Bioterrorism - Focus Area F	\$ -	No Budget	0	0	No Budget	0	0	0.00%	0	0	0	0	
825	Bioterrorism - Focus Area G	\$ -	No Budget	0	0	No Budget	0	0	0.00%	0	0	0	0	
826	Local Community Public Health Projects	\$ 2,451.94	-86%	2,452	(0)	-86%	0	0	0.00%	0	31,000	31,000	0	
827	Teen Pregnancy Prevention	\$ 59,242.17	-15%	104,537	(45,295)	3%	(45,295)	45,295	2.40%	0	0	0	0	
828	Addressing Barriers to DSMES	\$ 4,962.41	-15%	4,962	0	-15%	0	0	0.00%	0	10,000	10,000	0	
829	HeardChange	\$ -	-100%	91,293	(91,293)	-21%	(91,293)	91,293	4.84%	0	198,155	198,155	0	
830	Sexual Risk Avoidance Education Direct Grant	\$ 132,870.70	7%	132,871	0	7%	0	0	0.00%	0	212,183	212,183	0	
831	Worksite Wellness Project	\$ 2,690.88	33%	2,691	0	33%	0	0	0.00%	0	3,480	3,480	0	
832	Worksite Wellness	\$ -	No Budget	58	(58)	No Budget	(58)	58	0.00%	0	0	0	0	
833	Breastfeeding	\$ 36,897.27	3%	36,897	0	3%	0	0	0.00%	0	61,612	60,000	1,612	
834	KIRP	\$ -	No Budget	0	0	No Budget	0	0	0.00%	0	0	0	0	
835	HPP Activity Support	\$ 5,400.00	71%	5,701	(301)	81%	(301)	301	0.02%	0	5,400	5,400	0	
836	Tobacco Prevention Project	\$ 72,648.70	-29%	72,650	0	-29%	0	0	0.00%	0	175,282	144,282	30,000	
837	Abstinence Education	\$ -	No Budget	0	0	No Budget	0	0	0.00%	0	0	0	0	
838	Foundation for Health KY-CHIP	\$ -	-100%	876	(876)	-87%	(876)	876	0.05%	0	11,621	11,621	0	
839	Marshall Univ. Diabetes Grant	\$ 29,539.42	-20%	29,539	0	-20%	0	0	0.00%	0	69,351	69,351	0	
840	Breastfeeding Peer Counselor	\$ 6,856.89	-48%	6,857	0	-48%	0	0	0.00%	0	37,148	22,500	14,648	
841	Federal Diabetes Today	\$ 72.99	-99%	73	0	-99%	0	0	0.00%	0	16,000	16,000	0	
842	HIV Counseling & Testing	\$ 149,118.02	-27%	149,118	0	-27%	0	0	0.00%	0	350,000	350,000	0	
844	Rural White	\$ 193,192.45	-26%	193,192	0	-26%	0	0	0.00%	0	450,000	450,000	0	
845	Rural Health Oioaid Grant	\$ 145,806.93	-18%	145,807	0	-18%	0	0	0.00%	0	306,615	306,615	0	
846	KIPRC JAIL EDUCATION GRANT	\$ 26,359.91	-11%	26,360	(0)	-11%	(0)	0	0.00%	(10,260)	0	0	0	
847	Healthy Start Project	\$ -	No Budget	268	(268)	No Budget	(268)	268	0.00%	(268)	0	0	0	
849	USDA Rural Bus. Dev. Grant	\$ 940,680.00	-21%	1,084,015	(143,335)	-9%	(143,335)	143,335	7.61%	0	2,040,834	2,040,834	0	
851	Pandemic Flu Summit	\$ -	No Budget	268	(268)	No Budget	(268)	268	0.02%	0	0	0	0	
853	HANDS PRIMA GRANVITA PROGRAM	\$ -	No Budget	268	(268)	No Budget	(268)	268	0.00%	0	0	0	0	
856	Arthritis	\$ -	No Budget	268	(268)	No Budget	(268)	268	0.00%	0	0	0	0	
857	Physical Activity	\$ 696,406.99	-4%	713,358	(16,951)	-2%	(16,951)	16,951	0.00%	(16,951)	1,248,934	1,248,934	0	
858	Supplemental School Health	\$ -	No Budget	0	0	No Budget	0	0	0.00%	0	0	0	0	
871	KIHELP	\$ -	No Budget	0	0	No Budget	0	0	0.00%	0	0	0	0	
872	TLC - Obesity Grant	\$ -	No Budget	0	0	No Budget	0	0	0.00%	0	0	0	0	
875	HPP Coordinators	\$ -	No Budget	1,955	(1,955)	No Budget	(1,955)	1,955	0.10%	0	0	0	0	
877	Hands Program Expansion	\$ -	No Budget	0	0	No Budget	0	0	0.00%	0	0	0	0	
889	EPSDT Verbal Notification	\$ -	No Budget	0	0	No Budget	0	0	0.00%	0	0	0	0	
896	WIC Operational Adjust Funding	\$ 5,915.00	0%	10,071	(4,156)	70%	(4,156)	4,156	0.22%	(10)	0	0	0	
890	Core Assessment & Policy Dev.	\$ 5,915.00	-88%	286,385	(280,470)	10%	(280,470)	280,470	14.88%	0	10,140	10,140	0	
891	Medicaid Match	\$ 67.25	No Budget	6,199	(6,132)	No Budget	(6,132)	6,132	0.33%	0	0	0	0	
892	Minor Receipts	\$ -	No Budget	6,199	(6,199)	No Budget	(6,199)	6,199	0.00%	0	0	0	0	
894	Capital	\$ -	No Budget	6,199	(6,199)	No Budget	(6,199)	6,199	0.00%	0	0	0	0	
895	Allocable Direct	\$ 907,318.85	-14%	872,587	34,732	-17%	34,732	34,732	0.00%	34,732	1,805,716	1,805,716	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 % Total Budget	Beginning Budget	Budget Modifications
		\$ 7,502,114.74	-20%	\$ 8,659,301.94	-8%	\$ (1,157,187.20)	1,884,668	59.71%	\$ (31,932.10)	\$ 16,056,655.50	\$ 15,517,320.00	\$ 539,335.50
<b>Total</b>												



Lake Cumberland District Health Department  
 Allowable Unrestricted Reserve Calculation  
 As of Period Ending June 30, 2019

CC#	Cost Center	Expense	Service Fees	Service Fee % of Total Expense	Non-Fee Program Expense	Fee for Service Program Expense
500	FOOD SERVICE	424,480	47,187	11.12%	424,480	0
520	PUBLIC FACILITIES	88,210	21,548	24.43%	88,210	0
540	GENERAL SANITATION	192,235		0.00%	192,235	0
560	ONSITE SEWAGE	409,069	314,439	76.87%	0	409,069
580	RADIATION AND PRODUCT SAFETY	21		0.00%	21	0
591	RADON	16,093		0.00%	16,093	0
592	RETAIL FOOD STANDARDS GRANT	0		100.00%	0	0
700	Preventive/Presenting Problems	0		100.00%	0	0
712	Dental Services	5,693	2,411	42.36%	5,693	0
718	Laboratory/Testing/Radiology	0		100.00%	0	0
725	KWSCP PINK COUNTY OUTREACH	0		100.00%	0	0
726	ZIKA PREPAREDNESS AND RESPONSE	0		100.00%	0	0
727	HARM REDUCTION/NEEDLE EXCHANGE	180,553	200	0.11%	180,553	0
728	Diabetes Disease Management	0		0.00%	0	0
729	VECTOR SURVEILLANCE	8,923		0.00%	8,923	0
731	OPIOID CRISIS RESPONSE	9,800		0.00%	9,800	0
732	DIABETES PREVENTION PROGRAM	1,120	0	0.00%	1,120	0
736	CHAT	62,981		0.00%	62,981	0
741	PASSPORT REFERRALS	0	0	100.00%	0	0
746	Environmental Strike Team	1,336		0.00%	1,336	0
747	KHREF	(1,019)	0	0.00%	(1,019)	0
749	REGIONAL EPI HAI ACTIVITIES	0		100.00%	0	0
750	Accreditation	38,171		0.00%	38,171	0
752	HANDS GF SERVICES	986,898	1,018,880	103.24%	0	986,898
755	ZIKA VECTOR CONTROL ACTIVITIES	0		100.00%	0	0
756	PERSONAL RESPNSBLTY EDCTN PRG	75,981		0.00%	75,981	0
758	GO365 (HUMANA VITALITY)	310,410	459,030	147.88%	0	310,410
760	HANDS FEDERAL HOME VISITING	217,419	286,063	131.57%	0	217,419
761	Diabetes Telehealth	13,418		0.00%	13,418	0
764	HEP A OUTBREAK ACTIVITIES	114,506		0.00%	114,506	0
765	TOBACCO PROGRAM FEDERAL FUNDS	22,589		0.00%	22,589	0
766	MCH Coordinator	168,910		0.00%	168,910	0
767	COMPETITIVE HOME VISITING	27,058		0.00%	27,058	0
770	KCCSP-HB 265	0		100.00%	0	0
772	HBE ASSISTANCE	0		100.00%	0	0
774	CHILD FATALITY PREVENTION	14,783		0.00%	14,783	0
775	ECD SCHOOL PROJECTS	0		100.00%	0	0
800	Pediatric/Adolescent	753,676	316,501	41.99%	753,676	0
802	Family Planning	581,199	475,369	81.79%	0	581,199
803	Maternity Services & Activity	109	0	0.00%	109	0
804	WIC	1,295,284	48	0.00%	1,295,284	0
805	MCH Nutrition & Group Activity	48,332	11,764	24.34%	48,332	0
806	Tuberculosis	269,240	78,848	29.29%	269,240	0
807	Sexually Transmitted Disease	25,502	6,987	27.40%	25,502	0
809	Diabetes	198,535	162	0.08%	198,535	0
810	Adult Visits & Follow-up	981,085	129,424	13.19%	981,085	0
811	Lead Poisoning Prevention	11,450		0.00%	11,450	0
813	Breast and Cervical Cancer	115,735	65,829	56.88%	0	115,735
817	HEALTHY COMMUNITIES	0		100.00%	0	0
821	PREPAREDNESS COORDINTN & TRNG	114,345		0.00%	114,345	0
822	PREPAREDNESS EPIDEM & SURVLLNC	102,034		0.00%	102,034	0
823	PREPAREDNESS MEDICAL RSRV CORP	4,638		0.00%	4,638	0
826	LOCAL COMM PUB HEALTH PROJECTS	1,869	0	0.00%	1,869	0
827	Teen Pregnancy Prevention	0	0	100.00%	0	0
828	ADDRESSING BARRIERS TO DSMES	18,023		0.00%	18,023	0
829	HEART4CHANGE	184,458		0.00%	184,458	0
830	SEXUAL RISK AVOIDANCE EDU GRNT	298,257		0.00%	298,257	0
831	WORKSITE WELLNESS PROJECT	3,205	0	0.00%	3,205	0
832	WORKSITE WELLNESS	0		100.00%	0	0
833	Breastfeeding Promotion	52,276		0.00%	52,276	0
835	HPP ACTIVITY SUPPORT	3,596		0.00%	3,596	0
836	Tobacco	169,944	0	0.00%	169,944	0
838	Tobacco	0	0	100.00%	0	0

Lake Cumberland District Health Department  
 Allowable Unrestricted Reserve Calculation  
 As of Period Ending June 30, 2019

CC#	Cost Center	Expense	Service Fees	Service Fee % of Total Expense	Non-Fee Program Expense	Fee for Service Program Expense
839	Marshall Univ Grant Diabetes	11,147	0	0.00%	11,147	0
840	Breastfeeding Peer Counselor	53,501		0.00%	53,501	0
841	DIABETES TODAY PROGRAM	20,137		0.00%	20,137	0
842	HIV Counseling & Testing	552		0.00%	552	0
844	RYAN WHITE PHARM REBATE FUNDS	345,841		0.00%	345,841	0
845	RYAN WHITE PROGRAM	239,570		0.00%	239,570	0
846	RURAL HEALTH OPIOID GRANT	289,917		0.00%	289,917	0
848	Healthy Start Day Care	49,014		0.00%	49,014	0
853	HANDS PRIMA GRAVIDA PROGRAM	1,863,802	1,645,509	88.29%	0	1,863,802
856	Arthritis	0		100.00%	0	0
858	Supplemental School Health	937,756	1,033,583	110.22%	0	937,756
875	HPP Co-ordinator	28,470		0.00%	28,470	0
886	WIC OPERATIONAL ADJUST FUNDING	0		100.00%	0	0
890	Core Public Health	12,320	3,772	30.62%	12,320	0
891	Medicaid Match	293,753	0	0.00%	293,753	0
894	Capital	130,200		0.00%	130,200	0
895	Allocable Leave & Fringes	1,494,399	2,925	0.20%	1,494,399	0
	<b>Total</b>	<b>14,392,807</b>		<b>0.00%</b>	<b>8,970,518</b>	<b>5,422,289</b>

Multiplier for Allowed Unrestricted Reserve	30%	40%
Allowed Non-Fee for Service Unrestricted Reserve & Fee for Service Unrestricted Reserve	<u>\$ 2,691,155.43</u>	<u>\$ 2,168,915.64</u>
Allowed Non-Service Fee Restricted Reserves (30% of Total Non-Service Fee Expenses)		2,691,155
Allowed Service Fee Restricted Reserves (40% of Total Service Fee Expenses)		<u>2,168,916</u>
Total Allowed Unrestricted Reserve		4,860,071
Fiscal Year End Actual Unrestricted Reserve		<u>5,888,471</u>
Remaining Allowable Unrestricted Reserve		<u>(1,028,400)</u>

Description	FY2018		FY 2019	
Current Allowed Unrestricted Reserve	\$ 5,194,330.17	100%	4,860,071.07	100%
Fiscal Year End Actual Unrestricted Reserve	5,785,499.14	103%	5,888,471.14	121%
Remaining Allowable Unrestricted Reserve	<u>\$ (591,168.97)</u>	-3%	<u>(1,028,400.07)</u>	-21%
Total Program Restricted Reserves	<u>\$ 1,468,190.56</u>		<u>2,383,235.67</u>	
<b>Total Reserves</b>	<u><u>7,253,689.70</u></u>		<u><u>8,271,706.81</u></u>	

Lake Cumberland District Health Department  
 Federal and State Allocation Modifications  
 FY 2020

Total \$ 539,334.93

Date	Amend/Addend	Description/Justification	Cost Center	Fund	Grant	Amount
6/28/2019	GPQI2024B	MSA Tobacco Prevention and Control	836	422		\$ 30,000
6/28/2019	GPQI2011C	Tobacco Program (July-Apr)	765	438		\$ 41,500
6/28/2019	GPQI2012C	Tobacco Program (May-June)	765	438		\$ 8,500
7/8/2019	GBIO2000D	Opioid Crisis Response (Jul-Nov)	731	438		\$ 101,000
7/10/2019	GPQI2013B	Diabetes	809	422		\$ 220,000
7/12/2019	GMCH2007B	WIC Nutrition Services Administration (NSA) (July-Sept)	804	438		\$ 111,395
7/22/2019	GDWH2006C	Title X Family Planning (Jul-Mar)	802	432		\$ (64,055)
8/15/2019	GEPD2053B	ELC Surveillance Activities (Aug-Jun)	759	438		\$ 938
8/27/2019	GPHP2001B	Radon	591	438		\$ 2,000
8/13/2019	GEPD2054A	Hep A Response	810	438		\$ 500
8/13/2019	GEPD2055A	Hep A Response (Jul-Oct)	810	438		\$ 28,000
9/6/2019	GPQI2009D	1817-Diabetes Prevention & Control Innovation (July-Sept)	761	438		\$ 3,000
9/5/2019	GEPD2052E	ELC Surveillance Activities (July)	759	438		\$ 1,292
9/19/2019	GEPD2001B	KORE Initiative	727	422		\$ 65,750
11/21/2019	GPQI2006B	CHAT-Community Health Action Team (Oct-Jun)	736	435		\$ 30,000
11/27/2019	GMCH2005B	MCH Coordinator (Oct-June)	766	431		\$ 300
12/6/2019	GMCH2010B	Nutrition (July-Sept)	805	431		\$ (9,299)
12/6/2019	GMCH2018B	Breastfeeding Peer Counselors (July-Sept)	840	438		\$ (5,568)
12/6/2019	GMCH2007C	WIC Nutrition Services Administration (NSA) (July-Sept)	804	438		\$ (49,854)
12/6/2019	GMCH2016C	WIC Breastfeeding Promotion Regional Coordinators (July-Sept)	833	438		\$ 1,612
12/27/2019	GPHP2001C	Radon	591	438		\$ 500
1/28/2020	GEPD2012D	TB Funds Jul-Dec	806	438		\$ 21,825

Summary of Grant Status Report  
March 2020

Awarded

- Laura Woodrum received a 3 year grant for \$510K from KIPRC to provide case management and community education for drug overdose prevention similar to our current Rural Health Opioid Program.

Submitted

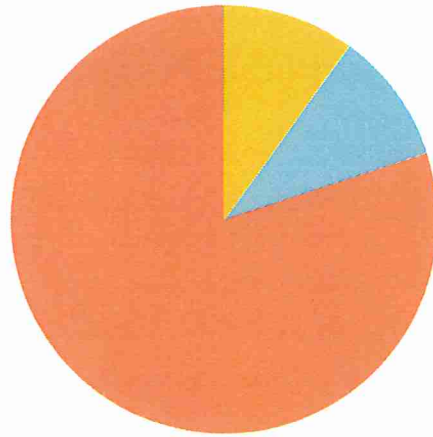
- Jamie Lee applied for 9 county Diabetes Coalition Mini Grants through the Kentucky Diabetes Prevention and Control Program. Each grant award is between \$2,000 and \$2,500. Pulaski County was not eligible to apply.

In Process

- Laura Woodrum will be applying for a rollover of RHOP grant funds unexpended in the amount of \$62K to be spent in the third and final year of the grant.
- Sylvia Ferrell will be applying for a \$100,000 - \$125,000 grant through the Division for Maternal and Child Health. This grant application will cover all of our 10 counties. We will be applying for funds to replace all our current tablets (since they're over 3 years old), replace colored printers for all counties, and obtain promotional items for the HANDS program.
- Tracy Aaron will be applying for a noncompetitive continuation grant for the second year of the TPP grant for \$499,864.

### Q1 Please rate the overall performance of the executive director.

Answered: 20 Skipped: 0

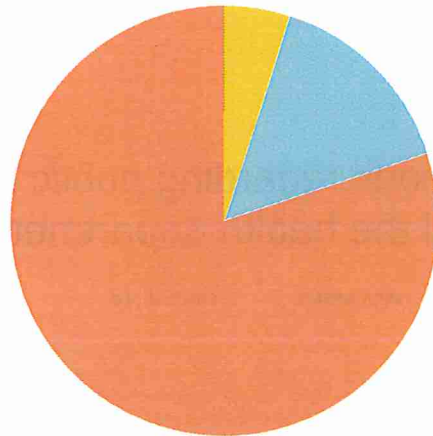


■ Strongly Unfavorable 
 ■ Unfavorable 
 ■ Undecided 
 ■ Favorable 
 ■ Very Favorable

	STRONGLY UNFAVORABLE	UNFAVORABLE	UNDECIDED	FAVORABLE	VERY FAVORABLE	TOTAL	WEIGHTED AVERAGE
(no label)	0.00% 0	0.00% 0	10.00% 2	10.00% 2	80.00% 16	20	4.70

### Q2 The executive director keeps you informed of key issues.

Answered: 20 Skipped: 0



■ Strongly Disagree 
 ■ Disagree 
 ■ Undecided 
 ■ Agree 
 ■ Strongly Agree

	STRONGLY DISAGREE	DISAGREE	UNDECIDED	AGREE	STRONGLY AGREE	TOTAL	WEIGHTED AVERAGE
(no label)	0.00% 0	0.00% 0	5.00% 1	15.00% 3	80.00% 16	20	4.75

### Q3 Do you have suggestions for ways in which the executive director can improve?

Answered: 6 Skipped: 14

#	RESPONSES	DATE
1	no suggestions	1/6/2020 10:20 AM
2	None at this time	1/2/2020 9:57 AM
3	No	12/8/2019 2:18 PM
4	No	12/6/2019 2:22 PM
5	Keep on keeping on	12/6/2019 11:08 AM
6	N/A	12/6/2019 8:26 AM

### Q4 Do you have suggestions for ways in which the agency could improve?

Answered: 6 Skipped: 14

#	RESPONSES	DATE
1	no suggestions	1/6/2020 10:20 AM
2	None at this time	1/2/2020 9:57 AM
3	No, not at this time	12/8/2019 2:18 PM
4	No	12/6/2019 2:22 PM
5	None	12/6/2019 11:08 AM
6	N/A	12/6/2019 8:26 AM

### Q5 Do you have suggestions regarding public health issues in your community that you feel the health department should address?

Answered: 7 Skipped: 13

#	RESPONSES	DATE
1	no suggestions	1/6/2020 10:20 AM
2	None that they aren't already addressing.	1/2/2020 9:57 AM
3	Mostly they are being addressed, perhaps the homeless problem, but it's being addressed to some extent with "needle exchange".	12/8/2019 2:18 PM
4	No	12/6/2019 2:22 PM
5	None	12/6/2019 11:08 AM
6	homelessness issues	12/6/2019 8:26 AM
7	More Drug Counseling & ReHab's --- (long term)	12/6/2019 8:26 AM





In May 2018, we were awarded a 3-year grant from Health Resources and Service Administration (HRSA) to implement screenings, education, and wellness programs at 2 churches – Dunnville Christian Church in Casey County and Centerpoint Church of the Nazarene in Cumberland County. The goal of this grant is to reduce cardiovascular risk factors (which diabetes is a major factor) and to develop a toolkit that other faith-based organizations can use to incorporate health activities with their congregation and their broader community.

Partners on this project include LCDHD, the two churches, UK Extension offices in each county, the American Heart Association, Marshall University, and Lake Cumberland Regional Hospital Ministry and Volunteer director and Cardiac Health Coordinator.

Programs/education offered are as follows:

- Biometric Screenings
- Cooking Matters/Shopping Tour Classes
- Diabetes Classes
- Gentle Yoga
- Freedom from Smoking
- CPR & First Aid training
- Healthy Eating Programs
- Physical activity Programs

Community gardens have been established at both churches as well as health committees. Weekly health messages and monthly newsletters are used initially to improve health literacy. This year we began making “health topic videos” to be



shown before church services and to include in our toolkit. Our goal is to have over 52 videos in our library. Examples of our videos may be viewed at:

<https://youtu.be/pCsUqiUmBD8> Symptoms of a heart attack

<https://youtu.be/12JVMTrxlbc> Blood Pressure success story

<https://youtu.be/fYuu2Yg9DKM> Apple vs Pear body shape

We already have had many success stories.

- Community garden at Centerpoint Church of the Nazarene (CCN) gave away so many vegetables in year one that the local Farmers' Market complained. Year Two the garden was moved to the Housing Authority property so that many low-income residents could have vegetables and was very successful at new location.
- Walking group established through CCN now meets 4-5 days a week with attendance of 10-15. The group has walked 3,917 miles and collectively lost 124 pounds!!
- Members at each church trained to lead Gentle Yoga and have weekly classes.
- The Daniel Plan (a faith-based, healthy eating program) was so well received at Dunnville Christian Church (DCC) that church members have shared and led the program at another church.
- DCC now has "open gym" two nights a week for a local factory.
- Smoking cessation classes were held with both churches. Out of the 18 attendees, five completed tobacco free.
- Twenty-five people were trained in CPR/First Aid year one, and 31 year two.
- The National Diabetes Prevention Program was added year 2, and currently 7 participants have lost a total of 72 pounds – achieving a 5.4% weight loss!





Many of our major accomplishments come from the success stories of our participants. Following are some of the most poignant:

- An eighty-seven y/o female was a faithful participant in Gentle Yoga. She astounded her doctor when she was able to get up and walk the day of her hip replacement surgery. When he asked, “WHAT have you been doing??” She told him, “Gentle Yoga at church!”
- A young man with William’s Syndrome attended Cooking Matters and was able to cook a meal for his family – cooking independently for the first time!

We are winding up year 2 with community events at each church and year end biometric screenings. (Dunnville Christian Church is having a 5K and Centerpoint Church of the Nazarene is having a Block Part.)

Our vision is that this project will continue to grow and improve health in our communities.

**Zimbra****shawnd.crabtree@lcdhd.org****homeless/SUD efforts for board meeting**

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**From :** Laura E. Woodrum <laurae.woodrum@lcdhd.org>

Wed, Feb 26, 2020 03:22 PM

**Subject :** homeless/SUD efforts for board meeting**To :** Shawn D. Crabtree <ShawnD.Crabtree@lcdhd.org>

LHD offers testing to prevent communicable disease through clinic services and SEPs.

Peer counselors available through Adanta and ARC recovery centers through SEPs.

We have a through list of resources offered at our SEPs; such as support groups, long term treatment referrals, FindHelpNow.org

The RHOP has secured relationships with HUD, LC Community ACtion who can sometimes provide rental assistance the clients.

Naloxone and naloxone training available in LHDS.

Laura Woodrum RN BSN  
Director of Nursing  
Lake Cumberland District Health Department  
500 Bourne Avenue  
Somerset, KY 42501  
606-678-4761 ext 1103  
270-343-2181 ext 6241  
www.lcdhd.org  
<http://www.facebook.com/LCDHD>

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# Lake Cumberland District Health Department Personnel Report

## District Board of Health Meeting Minutes

March 2020

### QI projects

Harassment Training- Working with Marshall County and Green River District Health Departments. We have been asked to present our project at KPHA in April. Still working on getting it loaded onto TRAIN.

Job Descriptions – Working with Pike and Marshall Health Departments to develop a job description template that meets accreditation requirements.

### 1– On duty

#### **Go Hire**

- Emily Burris, Health Education, Adair County, Hired 12/02/19

### 4-Off duty

#### *Merit*

- Charlotte East, Support Services Supervisor 1, Wayne County, Retired 12/31/19
- Hannah Hall, Local Health Nurse, Pulaski County, Resigned 1/31/20
- Marsha Lawhorn, Support Services Supervisor 1, Adair County, Resigned 2/21/20

#### **Go Hire**

- Emily Burris, Health Education, Adair County, 1/21/20

# Crime Check Policy

## Policy:

LCDHD will conduct crime/conviction information checks on employees.

## Procedures:

1. LCDHD receives certain categories of funding which stipulate that crime/conviction information checks be conducted on employees. To comply with these requirements, checks will be conducted by the Administrative Office of the Courts.
2. Crime checks will be conducted on all new employees and employment is pending the clearance of the information checks.
3. Crime checks will be conducted on current employees receiving a reclassification, promotion, or detail to special duty who have not had (recent) crime checks conducted within two (2) years.
4. Individuals have the right to see the results of the conviction record check. If the individual feels the information provided on record check is invalid, they have the right to challenge the accuracy of the reported results. The burden of proof lies with the individual and not the agency.
5. LCDHD does not release **these** record check reports to other agencies since the health department has paid for the information and the agency name is listed on **these** reports as the requesting agency.
6. All record check reports will be filed in the Human Resources Office. **Forms will be maintained in a separate from the individual's personnel file.**

Date Adopted: 6/05/00

Date Reviewed: 3/3/09

Date Reviewed: 3/2/10

Date Reviewed: 3/2/11

Date Reviewed: 3/8/12

Date Reviewed: 3/5/2013

Date Reviewed: 3/25/2014

Date revised/approved by BOH: 9/6/2016

Date Reviewed by BOH: 9/3/2019

**Date revised/approved by BOH:**



# Data Analysis Committee to Identify Special Populations at Risk for Poor Outcomes

From LCDHDWiki

## Policy:

To analyze and address specific factors that contribute to populations at higher health risk and poorer health outcomes.

## Procedures:

In order to implement the general provisions of this policy, the data analysis committee will review available health data in order to identify specific populations at higher risk for poor health outcomes and assist in identification of strategies to potentially improve the health of such.

- a. Review health data annually.
- b. ~~A report will be given by the Epidemiologist annually~~ Meeting minutes that include recommendations will be provided to the LCDHD Executive Committee, which identifies our targeted populations and areas of need.
  - i. Data Analysis committee findings will be integrated into our Strategic Plan and other management tools.
  - ii. An annual addendum will be added to the Community Health Assessments, if needed
  - iii. Data Analysis committee findings will be shared with the local health coalitions for education and exploration of strategies to improve the health of high risk populations.
  - iv. Data Analysis committee findings will be made available to the departments and the grants management committee for potential grants or RFP's.
- c. The Data Analysis Committee will consist of the: Executive Director, ~~Medical Director~~, Director of Nursing, Health Education Director, Preparedness Coordinator, Epidemiologist, Environmental Director, Accreditation Coordinator and others as deemed necessary.

Date adopted by Executive Director: 12/28/2017

Ratified by district BOH: 3/7/2017

Date Reviewed by BOH: 9/3/2019

Retrieved from "[https://secure.lcdhd.org/wiki/index.php?title=Data\\_Analysis\\_Committee\\_to\\_Identify\\_Special\\_Populations\\_at\\_Risk\\_for\\_Poor\\_Outcomes&oldid=6375](https://secure.lcdhd.org/wiki/index.php?title=Data_Analysis_Committee_to_Identify_Special_Populations_at_Risk_for_Poor_Outcomes&oldid=6375)"

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Category: General Administration Policies

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This page was last modified on 4 September 2019, at 14:52.

This page has been accessed 88 times.

# Employee Identification Cards

## Policy:

All local health department employees shall wear identification (ID) cards issued by the agency which identify the employee as an official representative of the health department. ID cards are also utilized for security measures as part of the agency access control system.

## Procedures:

1. ID cards worn by employees providing services within the health department facility(ies) shall contain at a minimum the name, professional discipline of the employee and a recent photograph of the employee on the front of the card.
2. ID cards worn by staff who provide services outside the facility shall contain at a minimum the name and professional discipline of the employee, **the name of the health department**, and a recent photograph of the employee on the front of the card.
3. Personal data as appropriate may also be contained on the card.
4. Cards are also issued to assure access to our facilities and provide security measures.
5. Employees are required to utilize ID badge by swiping the access controls to gain access throughout our facilities. This includes swiping in and out each time one enters or leaves the building.
6. ID history reports may be utilized to identify matters of security and / or accurate reporting of time sheets on an as needed basis.
  - a. It is understood staff who work off-site may not end their day at their physical headquarters. For example, it is appropriate for staff who work off-site to either end their day at their physical headquarters or home, whichever is closest in time and mileage to the location of their last work duty.
7. The cost of the photograph and encasing the ID card shall be borne by the local health department except for cards that are lost by the employee and the cost of replacing the card will be the responsibility of the employee.
8. When employment is terminated or when an employee is placed on an extended leave of absence, the identification card shall be collected and/or destroyed as appropriate by the Human Resources Office.
9. Lost ID cards shall be reported immediately to the Human Resources Office.
10. Failure to wear and utilize the required employee identification cards shall lead to disciplinary actions.

Date Adopted: 5/14/96

Date Reviewed: 3/3/09

Date Reviewed: 3/2/10

Date Reviewed: 3/2/11

Date Reviewed: 3/8/12

Date Reviewed: 3/5/2013

Date Reviewed: 3/25/2014

Date Revised & adopted by Executive Director: 10/29/2015

Date Revisions ratified by BOH: 12/1/2015

Date revised/revisions ratified by BOH: 3/5/2019

Date Reviewed by BOH: 9/3/2019

Date revised/approved by BOH:

## Passwords [\[edit\]](#) | [edit source](#)

LCDHD Employees will follow strict procedures to ensure the security of passwords and account credentials.

1. Passwords must be changed at least every 180 days.
  2. Computer Passwords must meet the following complexity requirements:
    - Be at least 8 characters long, include at least three of the following:
      - i. Uppercase letters
      - ii. Lowercase letters
      - iii. Numbers
      - iv. Symbols
    - Must NOT be the same as a previously used password.
    - Must NOT be comprised of any of the following:
      - i. The user's name, initials, or some combination thereof
      - ii. A current date, month, season, or current year
      - iii. Common names or single dictionary words, combined with a year or other combination of numbers and/or symbol(s).
      - iv. Common or easily guessed combinations.
      - v. Passwords that are used in online accounts or website logins.
- See [\*Changing or Resetting Your Password\*](#) for tips on choosing a good password.
- 3 The IT department shall conduct routine, automated audits to identify users with weak passwords, and shall notify such users to change their password immediately. Users who have weak passwords may be temporarily locked out until their passwords are changed, to insure the security of the LCDHD information infrastructure.
  4. Authorized users are responsible for the security of their passwords and accounts.
    - i. An employee will be solely responsible for all activity done under the employee's account.
    - ii. Employees must not to share accounts or passwords with other staff or with any other individual.
    - iii. A supervisor or co-worker shall never request or require any employee to disclose his or her password or allow another employee to use his or her login session.
    - iv. Employees must not write passwords on or near a computer workstation, or any area accessible to other staff.



v. Wilful sharing of passwords or writing passwords in an unsecured location may be grounds for disciplinary action.

vi. If the IT department staff become aware that a password has been shared, or an account otherwise may be compromised, the account may be locked until a password reset request is submitted.

vii. When a password reset request is submitted, the IT department staff must use proper procedures to reasonably verify the identity of the requester before a reset request is granted. Such verification procedures may include in-person verification, a signed password reset request form, email to an alternate address already on file, verification of recent account activity, telephone verification from an LCDHD phone extension, or telephone verification by callback to a phone number on file. Written documentation of password reset requests will be kept on file in the IT Department Ticket system.

5. Passwords MAY be written and stored in a secure location, such as a purse or wallet, provided that measures are taken so that such password lists are not lost or revealed to others. Password management software may be used, provided that such software does not store passwords in an unencrypted format, or make passwords available for synchronization over the Internet. Examples of acceptable password management software include:

- KeePass Password Safe (with a properly chosen master password)
- Firefox Password Manager (as long as a master password is set, and is chosen properly!)

Examples of software that is NOT acceptable:

- Word documents or Excel spreadsheets without encryption
- Firefox Password Manager without a Master Password (this is the default setup, but it's not secure!)
- Any software which allows passwords to be viewed or synchronized online, unless strong cryptographic keys are managed by the end user.

6. All LCDHD Windows client machines will automatically lock after a period of 15 minutes of non use. However, any staff leaving their station should log off or lock their workstation to prevent unauthorized access. Machines in publicly accessible areas (such as clinic rooms) must be locked immediately.



[https://secure.lcdhd.org/wiki/index.php/Email\\_Usage](https://secure.lcdhd.org/wiki/index.php/Email_Usage)

*Third Party Services*[\[edit\]](#) | [edit source](#)

- Employees shall not use third-party services to send e-cards, notifications, invitations, announcements, or other communication to LCDHD employees, except as these services are specifically approved by the IT department (such as ReadyOp). Employees shall not disclose individual email addresses or email address lists to any third-party service except as specifically approved.
- No employee or other third party shall send email from the LCDHD.org domain by any method other than the official LCDHD email server(s), except by special permission from the LCDHD IT Department. This includes using mailing list services, e-cards, or other services that may relay messages on behalf of the LCDHD.org domain. The IT Department has published this policy publicly using the DMARC standard, so any third-party email providers implementing this standard will automatically enforce this policy.
- Employees shall not use any third-party service to access LCDHD email, which would require the user's login password to be disclosed to such service. This would include, but is not limited to, using other web-based services to access LCDHD Email through the IMAP protocol..

**Procedures:**

Disposal of IT Equipment/Electronic Media may include dropping off at Recycling Center, disposal in ordinary garbage, returning to manufacturer, and/or surplus to another agency or individual. All IT equipment capable of storing data must be sanitized prior to disposal. Equipment and/or media that must be sanitized include, but are not limited to the devices below:

1. Cellular Telephones

a. Cellular phones must be erased and returned to factory default settings, or physically destroyed in a way that precludes further use, e.g., physical force or extreme temperatures.

2. Desktop and Server PCs

a. Hard drives must have all data overwritten with software that replaces all data with meaningless data, or physically destroyed in a way that precludes further use, e.g., physical force or extreme temperatures.

3. Copy Machines

a. Copy machines with non-volatile storage will have all data overwritten using software that replaces all data with meaningless data, or physically destroyed in a way that precludes further use, e.g., physical force or extreme temperatures.

4. Duplicating Machines

a. Duplicating machines with non-volatile storage will have all data overwritten using software that replaces all data with meaningless data, or physically destroyed in a way that precludes further use, e.g., physical force or extreme temperatures

5. Fax Machines

a. Fax machines with non-volatile storage will have all data overwritten using software that replaces all data with meaningless data, or physically destroyed in a way that precludes further use, e.g., physical force or extreme temperatures

6. Magnetic Tapes

a. Magnet Tapes will be physically destroyed in a way that precludes further use, e.g., physical force or extreme temperatures

7. Printer Ribbons

a. Printer Ribbons that retain an imprint of printed data will be physically destroyed in a way that precludes further use, e.g., physical force or extreme temperatures.

[https://secure.lcdhd.org/wiki/index.php/Upgrade\\_and\\_Maintenance\\_of\\_Information\\_Management\\_Systems](https://secure.lcdhd.org/wiki/index.php/Upgrade_and_Maintenance_of_Information_Management_Systems)

## **Systems Changes and Development**[\[edit\]](#) | [edit source](#)]

Systems changes are driven by the changing needs within the health department as an agency, and the changing landscape of security challenges faced by the IT department. As the IT department takes a supporting role within the agency, the IT department is not generally the driver of changes, but stands by to assist in adapting infrastructure to the changing requirements of the agency. Large systems changes are coordinated with the **Executive Director** and the affected parties, under the direction and guidance of the Information Manager and Administrative Director.

More typical systems changes, such as adjustments to software or service configuration, are supervised and approved by the Information Manager, as the need arises.

# Local Registrars

## Policy:

LCDHD Local Registrars will follow instructions in the most recent edition of [Kentucky Registrar Guidelines](#) for all vital statistics duties. The procedures below apply to record keeping that is not specifically addressed in the guidelines.

## Procedures:

### 1. Birth Certificate Index

- a. The Birth Certificate Index shall be kept by calendar year, each year births shall start with the certificate registrar number
  1. The Ledger book shall have tabs to separate the years.
  - i. Local Registrars shall keep a ledger book which documents the certificate number, name and birth date of all birth certificates received or created on births that have occurred in their County.

# Recording of Immunization Records Received

## Policy:

LCDHD will record immunization records received from our school site clinics and other providers onto the CH-2 in the manner outlined in the procedures below.

## Procedures:

1. Immunizations given at other providers facilities shall be recorded onto the CH-2 in red ink. The information to be recorded is the date the immunization was given and the name of the provider.
2. Enter immunizations into KYIR



# Retirement Seminars

## Policy:

LCDHD employees who have 20 or more years of qualifying\* service time are permitted (one time only) attendance at a one-day retirement planning seminar held by KRS.

## Procedures:

1. The Kentucky Employees Retirement System periodically conducts seminars for employees interested in planning for retirement. LCDHD employees who have 20 or more years of qualifying\* service time may attend one day of these seminars without being charged leave time.
2. The department will also pay mileage to seminars in Frankfort or within our geographic area. Meals and lodging will not be allowed.
3. Employees must notify the Human Resources Office in advance of attending the one-day seminar.
4. After the employee has attended the meeting, they should notify the Human Resources Office and submit time and travel information on their timesheet.
5. The Human Resources Office will document the employee's one-day attendance at the department's expense.
6. Any exceptions to the above policy must be pre-approved by the Appointing Authority or will not be allowed.

- 
- Employees may purchase additional years of service. An employee with at least 15 years of services plus additional time equivalent to 20 years of service may attend if they verify their years of service. This may be done by submitting their KRS Annual Statement indicating they have a total of 20 years of service to the Human Resources Office prior to attending the seminar.

Date Adopted: 12/01/06

Date Reviewed: 3/3/09

Date Reviewed: 3/2/10

Date Reviewed: 3/2/11

Date Reviewed: 3/8/12

Date Reviewed: 3/5/2013