

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

June 23, 2020

The Lake Cumberland District Board of Health met on Tuesday, June 23, 2020 via Zoom and it was recorded and saved on LCDHD YouTube channel available here: <https://youtu.be/VJjSj7-dHMw>

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

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

An invocation was given by Judge Steve Kelley.

A plaque was presented to Dr. Gayle Phillips in recognition of her tenure as Chair for 2019.

Topic	Discussion	Follow-up
Legal Authority		
Approval of Minutes	Judge Craig motioned to approve the prior minutes. Dr. McKinley seconded the motion. The board voted unanimously to approve the	None

	prior minutes. Motion carried.	
Ratify Dr. Fallahzadeh's appointment to Executive Committee	Judge Craig motioned to approve Dr. Fallahzadeh's appointment. Dr. McKinley seconded the motion. The board voted unanimously and the 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.
Resource Stewardship		
Financial Updates/Directors Comments Financial Position 5/30/20	Through the end of May we are showing a \$132K deficit due to not receiving our second half of the fiscal year local tax revenue until June 2020. DPH is 3 quarters behind on billing us for the Medicaid Match payments and is estimated to be about \$300K. At this point, we are still projecting a year-end surplus of \$1.1M.	None
District Renovations	District renovations are almost complete with expenses of \$73,500 of the \$75,000 budget.	None
Presentation of 2020-2021 Budget	Budget for 2020-2021 was voted on unanimously to be approved as presented by the Budget Committee. The budget was presented to the Board. Within the budget, a 5% raise for staff was included for 2020-2021. Jake Staton motioned to adopt the budget as presented. Dr. Fallahzadeh seconded the motion. The board had no further discussion and unanimously voted to adopt the budget as presented.	Must send Board minutes to State
Proposed rate change for IT staff	The entry level salary for IT professionals was requested to be raised to \$17.80 per hour based on average starting salaries of local businesses. Any Go Hire employees would receive 5% above this minimum to compensate for lower benefit amounts and would equate to \$18.69 per hour. A proposed a tenure adjustment for the agency's current IT staff was proposed to encourage retention and prevent the newly hired staff from "leapfrogging" over existing nursing staff in terms of salary.	Must send Board minutes to State

	Dr. Fallahzadeh motioned to approve the new IT rate and tenure adjustment. Jake Staton seconded the motion. The board unanimously voted to adopt the revised entry level salary for IT and tenure adjustment for current IT professionals.	
Grants Report	Melonie Williams 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.	None
Continuous Improvement		
Suggestions	The board was reminded they can make suggestions via email or to type into the chat box during the live Zoom meeting to be followed-up by the administration. None were presented during the meeting.	The administration will follow on board suggestions.
On-line Food Handlers Course	LCDHD on-line food handler's course went live on August 5th. Currently, we have received \$220K in licensing fees and 4,800 people in Kentucky have taken the course and received their license.	None
New Employee Orientation	Carol Huckelby shared that all but one program has been completed of the on-line new employee orientation via Zoom or pre-recorded module.	None
Employee Harassment Training	Carol Huckelby has finished the Harassment Training material. The program roll out was delayed waiting on a training that was to be held this month but has since been delayed. Instead, HR staff were able to watch a webinar to get the needed information to be able to load the training into the system.	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. It should be ready to activate by the end of the month or first week of July.	None
Diabetes Education	Jamie Lee presented that her team has been working on a HIPAA compliant tele-health Diabetes Education via Zoom. Now with the COVID-19 situation, this has become our only format. We share our calendar with the entire state now.	None
Partner Engagement		
Syringe Exchange	Laura Woodrum shared that there will be a SEP	None

	<p>presentation in July for Cumberland County. Dr. Miles will be presenting via Zoom.</p> <p>Currently, our 5 SEP programs are continuing with some modifications due to COVID-19 to reduce contact exposure.</p> <p>UK has provided one staff to work in our SEP and also has provided SEP supplies. We anticipate an additional 3 or 4 more staff will join in the coming months.</p>	
Oversight		
Coronavirus-19	<p>Amanda England and Amy Tomlinson presented an update on the current status of COVID-19 in our district. There are currently 13,839 cases in KY. Lake Cumberland District has experienced 320 cases as of 6/22/20. We have experienced a 20.3% hospitalization rate (18.3% in KY) and 8.4% mortality (3.8% in KY). We have experienced 320 cases and out of those cases, we have had 2,300 case investigations. Additional information is available on our daily Public Information Brief on our website and Facebook page.</p>	
Human Resources Report	<p>We have had 7 employees come on duty - 6 Go Hire employees, and 1 contract employee.</p> <p>We have had 5 employees go off duty – 2 merit employees, 2 Go Hire employees, and 1 contract employee.</p>	None
Policy Development		
Review of existing policies	<p>The Board was sent a packet of new policies to review. Janae asked if any Board Member had questions. There were no questions.</p> <p>James Wesley motioned to approve the policy changes. Dr. Fallahzadeh seconded. Voting was unanimous and motion carried.</p>	Janae Tucker will provide updates.

Chair set the next meeting date for September 1, 2020. Dr. Fallahzadeh moved to accept the date. Jim Wesley seconded. Voting was unanimous and motion carried.

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

Judge Steve Kelley, Chair _____

Mr. Shawn Crabtree, Secretary _____

District Board of Directors Meeting
Tuesday, June 23, 2020; 7:00 EST/6:00 CST
Russell County Health Department; Jamestown, Kentucky

AGENDA

- Welcome/Invocation/Dinner/Plaque for Past-chair.....Chair Kelley
- I. Legal Authority**
- a. Quorum/Approval of Minutes.....Chair Kelley
 - b. Ratify Dr. Fallahzadeh’s appointment to the Executive Committee.....Chair Kelley
 - c. Old Business.....Chair Kelley
 - i. Was there anything the administration failed to adequately follow-up on from the last meeting?.....Chair Kelley
- II. Resource Stewardship**
- a. Financial Updates/Director’s Comments.....Shawn D. Crabtree
 - b. District Renovation (\$73,500 of \$75,000).....Shawn D. Crabtree
 - c. Presentation of 2020-2021 Budget.....Shawn D. Crabtree
 - d. Proposed Rate Change for I.T. Staff (for retention and recruitment).Shawn D. Crabtree
 - e. Grants Report.....Melonie Williams
 - i. Heart4Change.....Jamie Lee
- 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
- IV. Partner Engagement**
- a. Syringe Exchange Progress/Update.....Tracy Aaron
- V. Oversight**
- a. COVID-19 Update.....England/Woodurm/Tomlinson
 - b. 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.



Presented To
Dr. Gayle Phillips
Lake Cumberland District
Board Of Health
Chair

— — — — —

In Appreciation For
Your Service And Dedication
2019

**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
Legal Authority		
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
Resource Stewardship		
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.	
Continuous Improvement		
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
Partner Engagement		
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	
Oversight		
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
Policy Development		
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



FINANCIAL POSITION

PERIOD ENDING

MAY 31, 2020

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06/19/20

Period: May 2020

Financial Position

The LCDHD balance sheet for the period shows \$8,229,717.35 in assets with \$90,708.68 of that owed in current liabilities. The total of LCDHD's assets is equal to 5 months of this year's average expenses. LCDHD had \$13,066,570.85 in Year-To-Date revenues and \$13,199,268.99 in Year-To-Date expenditures resulting in a \$(132,698.14) Year-To-Date deficit.

Our annual revenues are less than budgeted mainly due to not receiving our second half of the fiscal year local tax revenue until June 2020.

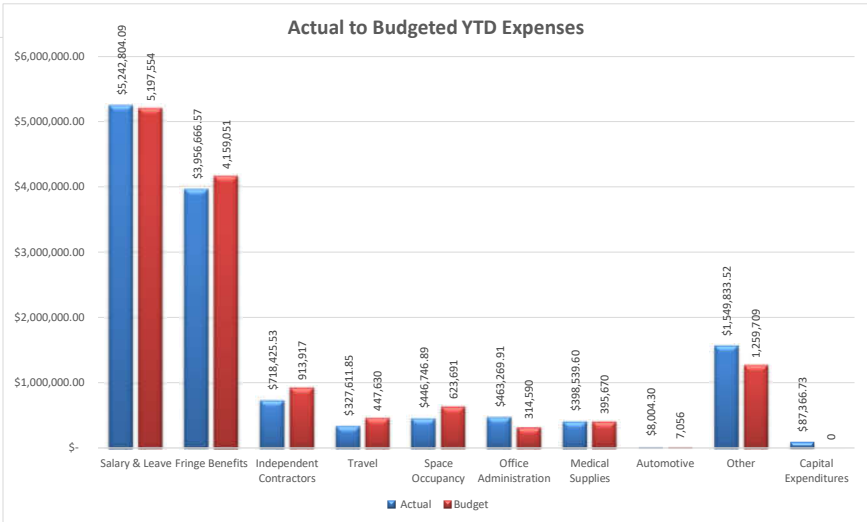
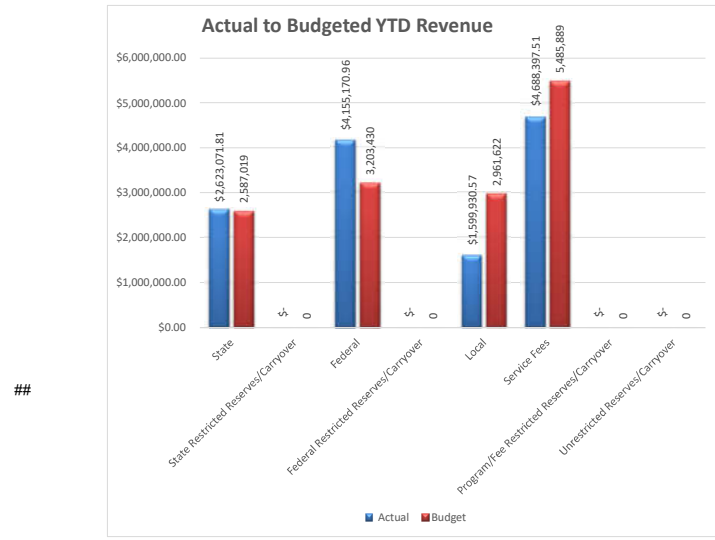
Finally, this note, DPH is three quarters behind on billing us for their Medicaid Match payments.

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 \$300,000 is now due back to the state out of the Medicaid Revenue we've collected for services.

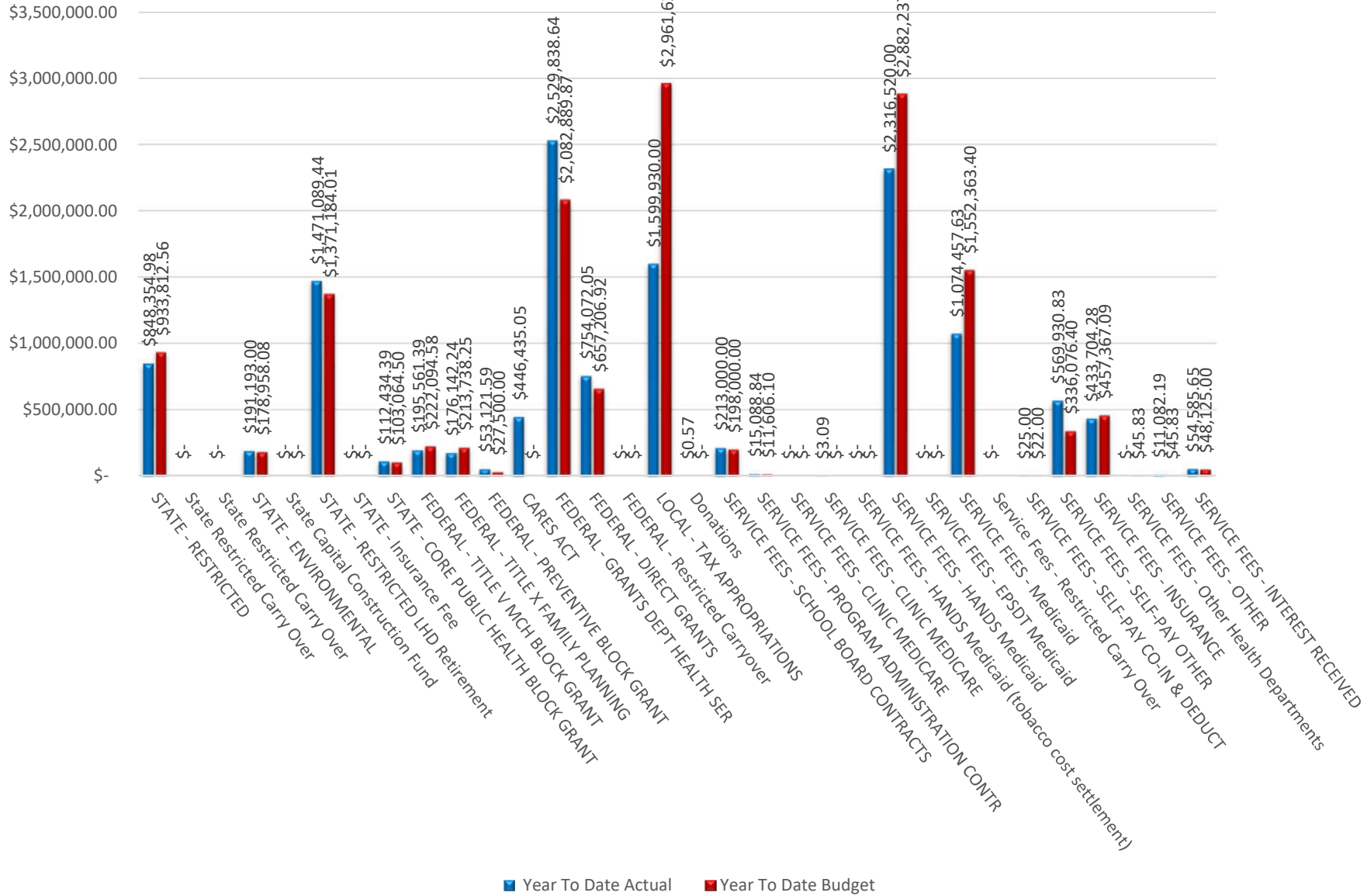
We plan on ending the year at a \$1,100,242 surplus. While this sounds like a large surplus, keep in mind that our debt to the retirement system is \$64,539,519 per our FY 2019 Audited Financials.

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

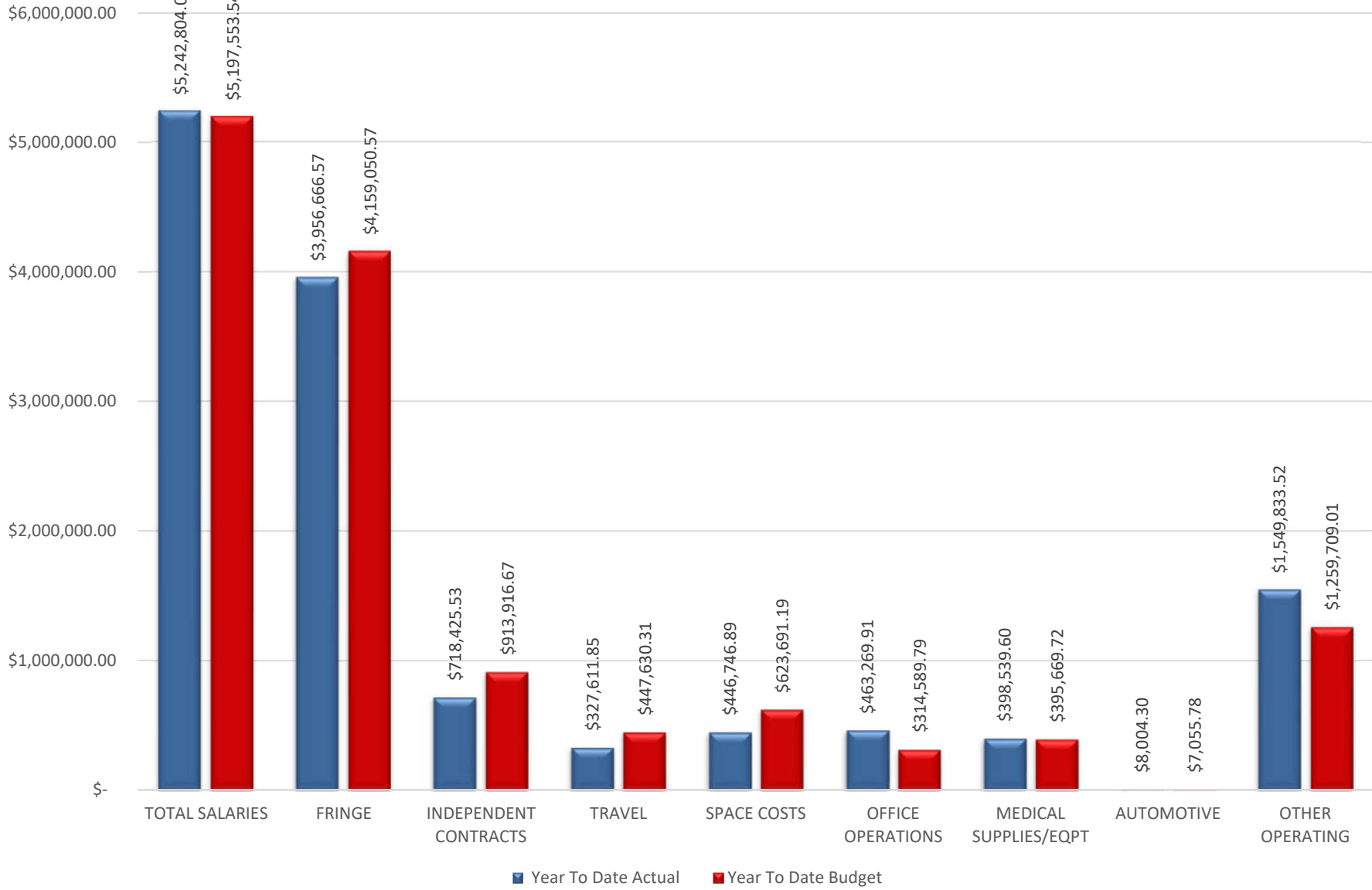
	Current Month					Year to Date				
	Actual	%	Budget	Variance	Variance %	Actual	%	Budget	Variance	Variance %
Revenue:										
State	\$33,947.21	3.07%	235,184	(201,237)	-85.57%	\$2,623,071.81	20.07%	2,587,019	36,053	1.39%
State Restricted Reserves/Carryover	\$ -	0.00%	0	0	0.00%	0 \$ -	0.00%	0	0	0.00%
Federal	\$ 688,931.16	62.27%	291,221	397,710	136.57%	22% \$ 4,155,170.96	31.80%	3,203,430	951,741	29.71%
Federal Restricted Reserves/Carryover	\$ -	0.00%	0	0	0.00%	0 \$ -	0.00%	0	0	0.00%
Local	\$ -	0.00%	269,238	(269,238)	-100.00%	21% \$ 1,599,930.57	12.24%	2,961,622	(1,361,691)	-45.98%
Service Fees	\$ 383,552.36	34.67%	498,717	(115,165)	-23.09%	39% \$ 4,688,397.51	35.88%	5,485,889	(797,492)	-14.54%
Program/Fee Restricted Reserves/Carryover	\$ -	0.00%	0	0	0.00%	0 \$ -	0.00%	0	0	0.00%
Unrestricted Reserves/Carryover	\$ -	0.00%	0	0	0.00%	0 \$ -	0.00%	0	0	0.00%
Total Revenue	\$ 1,106,430.73	100.00%	1,294,360	(187,929)	-14.52%	\$ 13,066,570.85	100.00%	14,237,960	(1,171,389)	-8.23%
Expense:										
Salary & Leave	\$ 427,359.91	38.63%	469,224	(41,864)	-8.92%	\$ 5,242,804.09	40.12%	5,197,554	45,251	0.87%
Fringe Benefits	\$ 335,913.20	30.36%	375,470	(39,557)	-10.54%	\$ 3,956,666.57	30.28%	4,159,051	(202,384)	-4.87%
Independent Contractors	\$ 2,671.21	0.24%	83,083	(80,412)	-96.78%	\$ 718,425.53	5.50%	913,917	(195,491)	-21.39%
Travel	\$ 12,691.62	1.15%	40,694	(28,002)	-68.81%	\$ 327,611.85	2.51%	447,630	(120,018)	-26.81%
Space Occupancy	\$ 35,527.42	3.21%	56,699	(21,172)	-37.34%	\$ 446,746.89	3.42%	623,691	(176,944)	-28.37%
Office Administration	\$ 73,745.03	6.67%	28,599	45,146	157.86%	\$ 463,269.91	3.55%	314,590	148,680	47.26%
Medical Supplies	\$ 29,402.25	2.66%	35,970	(6,568)	-18.26%	\$ 398,539.60	3.05%	395,670	2,870	0.73%
Automotive	\$ 581.35	0.05%	641	(60)	-9.31%	\$ 8,004.30	0.06%	7,056	949	13.44%
Other	\$ 147,687.72	13.35%	114,519	33,169	28.96%	\$ 1,549,833.52	11.86%	1,259,709	290,125	23.03%
Capital Expenditures	\$ 3,180.00	0.29%	0	3,180	100.00%	\$ 87,366.73	0.67%	0	87,367	100.00%
Total Expense	\$ 1,068,759.71	96.60%	1,204,899	(136,139)	-11.30%	\$ 13,199,268.99	101.02%	13,318,867	(119,598)	-0.90%
Excess/(Deficit) of Revenue over Expense:	\$ 37,671.02	3.40%	89,461	(51,790)	-57.89%	\$ (132,698.14)	-1.02%	919,093	(1,051,791)	-114.44%
Less: Reserve used for Program Deficits						\$ -				
Actual Cash Surplus/(Deficit)						\$ (132,698.14)				



Revenue Period Ending 05/31/20



Expenditures Period Ending 05/31/20



Lake Cumberland District Health Department		
Balance Sheet		
May 31, 2020		
Account	Account Name	Amount
Assets		
104000	LOCAL BANK ACCOUNT	\$ 6,005,658.07
106000	PETTY CASH	\$ 2,100.00
111000	TIME/CERTIFICATE OF DEP	\$2,043,815.56
120001	ADAIR TAXING DISTRICT	\$6,438.67
120023	CASEY TAXING DISTRICT	\$15,883.49
120027	CLINTON TAXING DISTRICT	\$22,932.32
120029	CUMBERLAND TAXING DISTR	\$20,390.01
120044	GREEN TAXING DISTRICT	\$47,850.00
120074	MCCREARY TAXING DISTRIC	\$21,186.24
120100	PULASKI TAXING DISTRICT	\$13,364.27
120104	RUSSELL TAXING DISTRICT	\$4,068.70
120109	TAYLOR TAXING DISTRICT	\$7,498.54
120116	WAYNE TAXING DISTRICT	\$18,531.48
	Total Assets	\$ 8,229,717.35
Liabilities & Fund Balance		
Liabilities		
140002	Passport DPH Admin	\$ 7,880.05
140501	ANTHEM ADMIN	\$ 4,897.71
140601	AETNA ADMIN FEES	\$ 15,114.61
140701	KY SPIRIT DPH ADMIN	\$ 15,390.75
140801	WELL CARE DPH ADMIN	\$ 23,366.46
140901	Humana DPH Admin	\$ 5,242.96
147050	Ky Group Life Insurance	
147096	FEBCO FLEX MEDICAL SPEN	\$ 6,584.38
148009	GREENSBURG CITY TAX	\$ 467.04
148016	RUSSELL COUNTY TAX	\$ 702.95
148030	MCCREARY LOCAL TAX	\$ 916.73
148056	WAYNE COUNTY TAX	\$ 702.97
148062	PULASKI CNTY TAX WITHEL	\$ 2,607.61
148063	JAMESTOWN CITY TAX WITH	\$ 937.33
148065	BURKESVILLE CITY TAX	\$ 1,192.02
148074	CUMBERLAND COUNTY SCHOO	\$ 214.86
148084	COLUMBIA CITY TAX	\$ 508.08
148086	SOMERSET CITY TAX	\$ 1,955.67
148096	CLINTON COUNTY TAX	\$ 581.75
148097	TAYLOR COUNTY TAX	\$ 704.68
148098	CUMBERLAND COUNTY TAX	\$ 1,043.03
149080	COBRA DELTA DENTAL	\$ 0.20
151000	GARNISHMENTS	\$ (264.75)
169000	MISCELLANEOUS	\$ (38.41)
	Total Liabilities	\$ 90,708.68
Fund Balance		
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 OUTRCH	\$ 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 KWCSPP 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
	Total Fund Balance	\$ 8,271,706.81
	Total Liabilities and Fund Balance	\$ 8,362,415.49
	Deficit	\$ (132,698.14)
	Cash/CDs/Investments (Assets Less Liabilities)	\$ 8,139,008.67
	Cash/CDs/Investments at 2018-19 Close (Assets Less Liabilities)	\$ 8,271,706.81
	Deficit	\$ (132,698.14)
	Fiscal Year To Date Revenues	\$ 13,066,570.85
	Fiscal Year To Date Expenditures	\$ 13,199,268.99
	Deficit	(\$132,698.14)

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

	Current YTD Actual	Prior YTD Actual	Change	% Change
Revenue:				
State	\$ 2,623,071.81	\$ 3,828,480.80	\$ (1,205,408.99)	-31%
Federal	\$ 4,155,170.96	3,269,924.10	885,247	27%
Local	\$ 1,599,930.57	1,572,503.97	\$ 27,426.60	2%
Service Fees	\$ 4,688,397.51	4,105,502.21	582,895	14%
Unrestricted Carryover	\$ -	\$ -	\$ -	N/A
Total Revenue	\$ 13,066,570.85	\$ 12,776,411.08	290,160	2%
Expense:				
Salary & Leave	\$ 5,242,804.09	5,572,751.90	(329,948)	-6%
Fringe Benefits	\$ 3,956,666.57	4,274,012.13	(317,346)	-7%
Independent Contractors	\$ 718,425.53	771,944.34	(53,519)	-7%
Travel	\$ 327,611.85	374,535.60	(46,924)	-13%
Space Occupancy	\$ 446,746.89	459,916.55	(13,170)	-3%
Office Administration	\$ 463,269.91	367,792.95	95,477	26%
Medical Supplies	\$ 398,539.60	544,756.45	(146,217)	-27%
Automotive	\$ 8,004.30	7,036.36	968	14%
Other	\$ 1,549,833.52	715,178.68	834,655	117%
Capital Expenditures	\$ 87,366.73	\$ 49,000.00	\$ 38,366.73	78%
Total Expense	\$ 13,199,268.99	\$ 13,136,924.96	62,344	0%
Excess/(Deficit) of Revenue over Expense:	\$ (132,698.14)	\$ (360,513.88)	227,816	-63%

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

	<u>Current Year</u>	<u>Prior Year</u>	<u>Change</u>	<u>% Change</u>
Unduplicated Patients	22,135	27,584	(5,449)	-19.75%
Services:				
Clinic	115,079	153,965	(38,886)	-25.26%
Laboratory	13,931	17,391	(3,460)	-19.90%
Supplemental	604	683	(79)	-11.57%
Total Services	129,614	172,039	(42,425)	-24.66%
Encounters for Clinic	132,057	179,627	(47,570)	-26.48%
RBRV's				
Clinic	49,661	72,818	(23,157)	-31.80%
Laboratory	47,855	59,547	(11,692)	-19.63%
Total RBRV's	97,516	132,365	(34,849)	-26.33%
Services per Patient	5.86	6.24	(0.38)	-6.11%
RBRV per Encounter	0.74	0.74	0.00	0.74

353 plus 758 report

	353 Report			
Clinic Services	<u>Current Year</u>	<u>Prior Year</u>	<u>Change</u>	<u>% Change</u>
712	39	153	(114)	-75%
800	17,595	29,966	(12,371)	-41%
802	12,505	14,816	(2,311)	-16%
803	7	8	(1)	-13%
804	58,634	66,326	(7,692)	-12%
805	26	378	(352)	-93%
806	4,825	6,094	(1,269)	-21%
807	346	508	(162)	-32%
809	9	96	(87)	-91%
810	5,321	12,574	(7,253)	-58%
813	1,879	2,315	(436)	-19%
858	27,824	38,122	(10,298)	-27%
Total Clinic Services	129,010	171,356	(42,346)	-25%

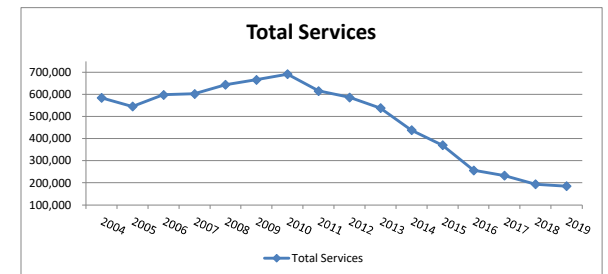
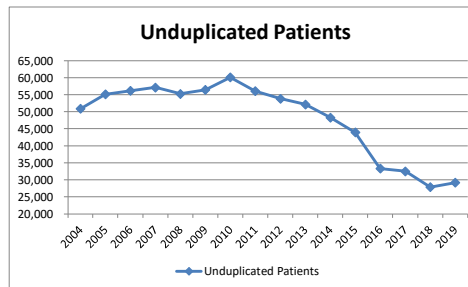
135 Report

135 Report

Patients	<u>Current Year</u>	<u>Prior Year</u>	<u>Change</u>	<u>% Change</u>
712	34	122	(88)	-72%
800	2,352	4,365	(2,013)	-46%
802	2,009	2,255	(246)	-11%
803	4	3	1	33%
804	8,891	8,992	(101)	-1%
805	13	107	(94)	-88%
806	1,164	1,309	(145)	-11%
807	144	132	12	9%
809	0	0	0	-
810	1,413	3,952	(2,539)	-64%
813	788	947	(159)	-17%
858	7,359	8,254	(895)	-11%

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Unduplicated Patients	50,900	55,123	56,152	57,175	55,291	56,459	60,109	56,085	53,874	52,157	48,307	43,923	33,311	32,479	27,834	29,140
Services:																
Clinic	512,438	471,632	530,939	528,654	562,190	585,521	613,565	551,349	528,326	488,401	397,651	339,918	228,370	201,426	172,348	165,842
Laboratory	72,244	73,390	67,581	73,739	82,009	80,520	78,634	64,526	58,501	49,872	40,739	30,416	27,752	22,498	20,297	18,692
Supplemental		0											8,609	903	734	
Total Services	584,682	545,022	598,520	602,393	644,199	666,041	692,199	615,875	586,827	538,273	438,390	370,334	256,122	232,533	193,548	185,268
Encounters for Clinic	458,653	487,283	545,055	580,767	616,281	640,742	663,299	597,270	577,400	540,174	440,548	373,098	259,694	226,337	168,156	193,105
RBRV's																
Clinic	171,490	173,695	191,444	220,244	240,947	265,036	267,943	252,792	259,908	263,838	181,067	148,794	102,022	97,865	68,014	78,768
Laboratory	241,557	282,952	307,172	396,760	375,144	588,419	903,902	230,018	208,696	211,587	195,440	142,286	109,408	83,104	62,403	63,897
Total RBRV's	413,047	456,647	498,616	617,004	616,091	853,455	1,171,845	482,809	468,604	475,424	376,506	291,080	211,429	180,969	130,418	142,665
Services per Patient	11.49	9.89	10.66	10.54	11.65	11.80	11.52	10.98	10.89	10.32	9.08	8.43	7.69	7.16	6.95	6.36
RBRV per Encounter	0.90	0.94	0.91	1.06	1.00	1.33	1.77	0.81	0.81	0.88	0.85	0.78	0.81	0.80	0.78	0.74
Service Fee Revenue				6,445,928	7,318,486	8,163,604	7,541,994	8,152,690	5,610,809	5,677,521	4,451,357	4,273,794	2,498,350	2,987,957	2,258,573	1,843,173
SF Revenue per Patient	0.00	0.00	0.00	112.74	132.36	144.59	125.47	145.36	104.15	108.85	92.15	97.30	75.00	92.00	81.14	63.25
SF Revenue per Encounter	0.00	0.00	0.00	11.10	11.88	12.74	11.37	13.65	9.72	10.51	10.10	11.45	9.62	13.20	13.43	9.54
SF Revenue per RBRV	0.00	0.00	0.00	10.45	11.88	9.57	6.44	16.89	11.97	11.94	11.82	14.68	11.82	16.51	17.32	12.92
% Increase/(Decrease)																
Unduplicated Patients	1.33%	8.30%	1.87%	1.82%	-3.30%	2.11%	6.46%	-6.69%	-3.94%	-3.19%	-7.38%	-9.08%	-24.16%	-2.50%	-14.30%	4.69%
Services:																
Clinic	0.51%	-7.96%	12.57%	-0.43%	6.34%	4.15%	4.79%	-10.14%	-4.18%	-7.56%	-18.58%	-14.52%	-32.82%	-11.80%	-14.44%	-3.77%
Laboratory	-0.33%	1.59%	-7.92%	9.11%	11.22%	-1.82%	-2.34%	-17.94%	-9.34%	-14.75%	-18.31%	-25.34%	-8.76%	-18.93%	-9.78%	-7.91%
Supplemental																
Total Services	0.40%	-6.78%	9.82%	0.65%	6.94%	3.39%	3.93%	-11.03%	-4.72%	-8.27%	-18.56%	-15.52%	-30.84%	-9.21%	-16.77%	-4.28%
Encounters for Clinic	1.08%	6.24%	11.86%	6.55%	6.12%	3.97%	3.52%	-9.95%	-3.33%	-6.45%	-18.44%	-15.31%	-30.40%	-12.84%	-25.71%	14.84%
RBRV's																
Clinic	3.29%	1.29%	10.22%	15.04%	9.40%	10.00%	1.10%	-5.65%	2.82%	1.51%	-31.37%	-17.82%	-31.43%	-4.07%	-30.50%	15.81%
Laboratory	-3.16%	17.14%	8.56%	29.17%	-5.45%	56.85%	53.62%	-74.55%	-9.27%	1.39%	-7.63%	-27.20%	-23.11%	-24.04%	-24.91%	2.39%
Total RBRV's	-0.58%	10.56%	9.19%	23.74%	-0.15%	38.53%	37.31%	-58.80%	-2.94%	1.46%	-20.81%	-22.69%	-27.36%	-14.41%	-27.93%	9.39%
Services per Patient	-0.92%	-13.92%	7.80%	-1.15%	10.58%	1.25%	-2.38%	-4.64%	-0.81%	-5.25%	-12.07%	-7.09%	-8.81%	-6.88%	-2.87%	-8.57%
RBRV per Encounter	-1.64%	4.06%	-2.38%	16.13%	-5.90%	33.24%	32.64%	-54.24%	0.40%	8.45%	-2.90%	-8.71%	4.36%	-1.79%	-3.00%	-4.74%



Lake Cumberland District Health Department													
Financial Analysis													
Fiscal Year-to-Date as of May 31, 2020													
Cost Center	CC#	Actual			Over/(Under) Budget			% Over/(Under) Budget					
		Revenue	Expense	Excess	Revenue	Expense	Excess	Revenue	Expense	Excess			
		Revenue	Expense	Excess	Revenue	Expense	Excess	Revenue	Expense	Excess	Revenue	Expense	Excess
Food Service	500	\$ 1,750.00	\$ 248,316.84	(246,567)	403,445	403,445	440,122	(401,695)	(155,128)	(246,567)	-99.57%	-38.45%	-61.12%
Public Facilities	520	\$ 9,695.52	\$ 60,992.29	(51,297)	74,800	74,800	81,600	(65,104)	(13,808)	(51,297)	-87.04%	-18.46%	-68.58%
General Sanitation	540	\$ -	\$ 124,400.09	(124,400)	194,190	194,190	211,844	(194,190)	(69,790)	(124,400)	-100.00%	-35.94%	-64.00%
Onsite Sewage	560	\$ 332,456.85	\$ 399,085.84	(66,629)	353,334	353,334	385,455	(20,877)	45,752	(66,629)	-5.91%	12.95%	-18.86%
Tanning Beds	580	\$ -	\$ 73.12	(73)	0	0	0	0	73	(73)	0.00%	0.00%	0.00%
Food License Project	590	\$ 193,093.43	\$ 183,734.44	9,359	0	0	0	193,093	183,734	9,359	0.00%	0.00%	0.00%
Radon	591	\$ 2,340.13	\$ 4,622.72	(2,283)	2,292	0	0	48	4,623	(4,574)	2.11%	201.72%	-199.60%
Retail Food Standards Grant	592	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
West Nile Virus	595	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Healthy Homes & Lead Poison Pr	598	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Winter Storm Resp-Local	599	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Dental Services	712	\$ 814.10	\$ 1,191.37	(377)	5,286	5,286	5,766	(4,471)	(4,094)	(377)	-84.60%	-77.46%	-7.14%
Asthma Education	722	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Osteoporosis	723	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
KWSCP Pink County Outreach	725	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Zika Preparedness and Response	726	\$ -	\$ 17.24	(17)	0	0	0	0	17	(17)	0.00%	0.00%	0.00%
Harm Reduction/Needle Exchange	727	\$ 80,786.42	\$ 163,973.68	(83,187)	143,191	80,294	87,593	(62,405)	83,680	(146,085)	-43.58%	58.44%	-102.02%
Diabetes Disease Management	728	\$ -	\$ 48.57	(49)	0	0	0	0	49	(49)	0.00%	0.00%	0.00%
Vector Surveillance	729	\$ -	\$ 3,467.99	(3,468)	0	0	0	0	3,468	(3,468)	0.00%	0.00%	0.00%
Opioid Crisis Response	731	\$ 48,019.34	\$ 47,305.57	714	98,013	5,429	5,923	(49,993)	41,876	(91,870)	-51.01%	42.73%	-93.73%
DIABETES PREVENTION PROG	732	\$ -	\$ 316.26	(316)	98,013	5,429	5,923	(98,013)	(5,113)	(92,900)	-100.00%	-5.22%	-94.78%
Oral Health Coalition	735	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Community Health Action Team	736	\$ 51,473.41	\$ 74,004.38	(22,531)	85,352	65,668	71,638	(33,879)	8,336	(42,215)	-39.69%	9.77%	-49.46%
EMERGING INFECTIOUS DISEA	737	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
KCCSP Outreach & Education	738	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Coordinated School Health	740	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Passport Referrals	741	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
EnviroHealth Link	742	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Winter Storm	745	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Environmental Strike Team	746	\$ -	\$ 479.04	(479)	720	720	785	(720)	(241)	(479)	-100.00%	-33.43%	-66.57%
KHREF	747	\$ -	\$ (904.90)	905	0	0	0	0	(905)	905	0.00%	0.00%	0.00%
IEP School Services	748	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Regional EPI HAI Activities	749	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Accreditation	750	\$ -	\$ 8,256.11	(8,256)	31,010	31,010	33,829	(31,010)	(22,754)	(8,256)	-100.00%	-73.38%	-26.62%
HANDS GF Services	752	\$ 1,030,590.00	\$ 1,116,802.28	(86,212)	1,677,911	1,352,743	1,475,720	(647,321)	(235,941)	(411,380)	-38.58%	-14.06%	-24.52%
PHEP	753	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Zika Vector Control	755	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
PERSONAL RESPNSBLTY EDC	756	\$ 29,062.34	\$ 29,034.62	28	64,992	64,992	70,900	(35,929)	(35,957)	28	-55.28%	-55.33%	0.04%
Regional EPI	757	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
GO365 (HUMANA VITALITY)	758	\$ 376,877.00	\$ 282,353.89	94,523	389,583	389,583	425,000	(12,706)	(107,229)	94,523	-3.26%	-27.52%	24.26%
ELC Surveillance Activities	759	\$ 4,104.33	\$ 12,923.46	(8,819)	7,010	4,967	5,418	(2,906)	7,957	(10,863)	-41.45%	113.51%	-154.96%
HANDS - Federal Home Visiting	760	\$ 180,136.04	\$ 176,668.82	3,467	226,198	157,804	172,150	(46,062)	18,865	(64,926)	-20.36%	8.34%	-28.70%
Diabetes Telehealth	761	\$ 15,453.94	\$ 18,472.67	(3,019)	19,250	13,750	15,000	(3,796)	4,723	(8,519)	-19.72%	24.53%	-44.25%
Smiling Schools Program	762	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
HEP A Outbreak Activities	764	\$ -	\$ 22,339.81	(22,340)	0	0	0	0	22,340	(22,340)	0.00%	0.00%	0.00%
Tobacco Program Federal Funds	765	\$ 36,744.84	\$ 47,723.83	(10,979)	45,833	0	0	(9,088)	47,724	(56,812)	-19.83%	104.12%	-123.95%
MCH Coordinator	766	\$ 127,333.78	\$ 126,753.00	581	169,350	169,075	184,445	(42,016)	(42,322)	306	-24.81%	-24.99%	0.18%
HANDS Expanded Multi-Gravida F	767	\$ -	\$ 6,817.28	(6,817)	0	0	0	0	6,817	(6,817)	0.00%	0.00%	0.00%
HANDS Expansion/Outreach	768	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Kentucky Colon Cancer Screening	770	\$ -	\$ 106.85	(107)	0	0	0	0	107	(107)	0.00%	0.00%	0.00%
PHEP Special Project	771	\$ 446,435.05	\$ 681,163.76	(234,729)	409,232	0	0	37,203	681,164	(643,961)	9.09%	166.45%	-157.36%
HBE Assistance	772	\$ -	\$ 1,715.36	(1,715)	166,882	0	0	(166,882)	1,715	(168,598)	-100.00%	1.03%	-101.03%
Child Fatality Prevention	774	\$ -	\$ 1.62	(2)	0	0	0	0	2	(2)	0.00%	0.00%	0.00%
ECD School Projects	775	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Pediatric/Adolescent	800	\$ 165,615.89	\$ 465,109.04	(299,493)	0	0	0	165,616	465,109	(299,493)	0.00%	0.00%	0.00%
Immunizations	801	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Family Planning	802	\$ 350,012.26	\$ 530,871.33	(180,859)	409,232	0	0	(59,220)	530,871	(590,091)	-14.47%	129.72%	-144.19%
Maternity Services	803	\$ -	\$ -	0	671,174	671,174	732,190	(671,174)	(671,174)	0	-100.00%	-100.00%	0.00%
WIC Services	804	\$ 1,251,124.59	\$ 1,384,428.57	(133,304)	1,146,910	1,090,498	1,189,634	104,215	293,931	(189,716)	9.09%	25.63%	-16.54%
Medical Nutrition	805	\$ 29,089.57	\$ 32,208.88	(3,119)	52,425	60,949	66,490	(23,335)	(28,740)	5,405	-44.51%	-54.82%	10.31%
TB	806	\$ 90,935.53	\$ 238,633.83	(147,698)	247,343	221,787	241,949	(156,408)	16,847	(173,255)	-63.24%	6.81%	-70.05%
STD Services	807	\$ 5,064.62	\$ 23,300.36	(18,236)	21,836	21,836	23,821	(16,771)	1,464	(18,236)	-76.81%	6.71%	-83.51%

Lake Cumberland District Health Department													
Financial Analysis													
Fiscal Year-to-Date as of May 31, 2020													
Cost Center	CC#	Actual			Over/(Under) Budget			% Over/(Under) Budget					
		Revenue	Expense	Excess	Revenue Budget YTD	Expense Budget YTD	Expense Budget Year	Revenue	Expense	Excess	Revenue	Expense	Excess
Diabetes	809	\$ 118,062.36	\$ 137,822.52	(19,760)	405,857	204,190	222,753	(287,795)	(66,368)	(221,427)	-70.91%	-16.35%	-54.56%
Adult Services	810	\$ 93,615.58	\$ 415,259.39	(321,644)	927,472	901,267	983,200	(833,857)	(486,007)	(347,849)	-89.91%	-52.40%	-37.51%
Lead Poisoning Prevention	811	\$ 6,800.14	\$ 9,432.45	(2,632)	6,999	0	0	(199)	9,432	(9,631)	-2.84%	134.77%	-137.61%
Breast & Cervical Cancer	813	\$ 47,053.45	\$ 92,965.29	(45,912)	106,418	106,418	116,092	(59,364)	(13,452)	(45,912)	-55.78%		
MCH Forum	816	\$ 51.00	\$ -	51	0	0	0	51	0	51	0.00%	0.00%	0.00%
Healthy Communities - Tobacco	817	\$ -	\$ -	0	0	0	0	0	0	0	0.00%		
Community Based Services	818	\$ -	\$ 214.77	(215)	0	0	0	0	215	(215)	0.00%		
PREPAREDNESS COORDINTN	821	\$ 65,759.33	\$ 73,102.56	(7,343)	93,095	93,095	101,558	(27,336)	(19,992)	(7,343)	-29.36%		
PREPAREDNESS EPIDEM & SU	822	\$ 72,085.73	\$ 79,549.32	(7,464)	86,626	86,626	94,501	(14,540)	(7,077)	(7,464)	-16.79%	-8.17%	-8.62%
PREPAREDNESS MEDICAL RSF	823	\$ -	\$ 0.50	(1)	0	0	0	0	1	(1)	0.00%	0.00%	0.00%
Bioterrorism - Focus Area F	824	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Bioterrorism - Focus Area G	825	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Local Community Public Health Pr	826	\$ 549.00	\$ 9,098.66	(8,550)	28,417	28,417	31,000	(27,868)	(19,318)	(8,550)	-98.07%	-67.98%	-30.09%
Teen Pregnancy Prevention	827	\$ 149,339.76	\$ 198,279.30	(48,940)	9,167	9,167	10,000	140,173	189,113	(48,940)	1529.16%	2063.05%	-533.89%
Addressing Barriers to DSMES	828	\$ 9,386.36	\$ 12,117.42	(2,731)	9,167	9,167	10,000	220	2,951	(2,731)	2.40%	32.19%	-29.79%
Heart4Change	829	\$ 173,474.91	\$ 149,940.06	23,535	181,642	181,642	198,155	(8,167)	(31,702)	23,535	-4.50%	-17.45%	12.96%
Sexual Risk Avoidance Education	830	\$ 174,639.95	\$ 124,275.41	50,365	194,501	194,501	212,183	(19,861)	(70,226)	50,365	-10.21%	-36.11%	25.89%
Worksite Wellness Project	831	\$ 4,732.84	\$ 3,061.53	1,671	3,190	3,190	3,480	1,543	(128)	1,671	48.36%	-4.03%	52.39%
Worksite Wellness	832	\$ -	\$ 1,686.77	(1,687)	0	0	0	0	1,687	(1,687)	0.00%	0.00%	0.00%
Breastfeeding	833	\$ 44,541.23	\$ 47,330.07	(2,789)	56,478	55,000	60,000	(11,937)	(7,670)	(4,267)	-21.14%	-13.58%	-7.56%
KIRP	834	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
HPP Activity Support	835	\$ 5,400.00	\$ 6,901.45	(1,501)	4,950	4,950	5,400	450	1,951	(1,501)	9.09%	39.42%	-30.33%
Tobacco Prevention Project	836	\$ 96,919.49	\$ 114,492.36	(17,573)	159,759	132,259	144,282	(62,839)	(17,766)	(45,073)	-39.33%	-11.12%	-28.21%
Abstinence Education	837	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Foundation for Health KY-CHIP	838	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Marshall Univ. Diabetes Grant	839	\$ -	\$ 3,277.78	(3,278)	10,653	10,653	11,621	(10,653)	(7,375)	(3,278)	-100.00%	-69.23%	-30.77%
Breastfeeding Peer Counselor	840	\$ 42,494.91	\$ 48,573.53	(6,079)	58,376	63,480	69,251	(15,881)	(14,907)	(975)	-27.20%	-25.54%	-1.67%
Federal Diabetes Today	841	\$ 12,320.32	\$ 17,221.48	(4,901)	20,625	20,625	22,500	(8,305)	(3,404)	(4,901)	-40.27%	-16.50%	-23.76%
HIV Counseling & Testing	842	\$ 93.93	\$ 113.69	(20)	7,390	14,667	16,000	(7,296)	(14,553)	7,257	-98.73%	-196.94%	98.21%
Ryan White	844	\$ 194,857.84	\$ 208,019.83	(13,162)	320,833	320,833	350,000	(125,975)	(112,814)	(13,162)	-39.27%	-35.16%	-4.10%
Ryan White	845	\$ 249,544.27	\$ 270,644.06	(21,100)	412,500	412,500	450,000	(162,956)	(141,856)	(21,100)	-39.50%	-34.39%	-5.12%
Rural Health Opioid Grant	846	\$ 246,565.31	\$ 229,399.07	17,166	281,064	281,064	306,615	(34,498)	(51,665)	17,166	-12.27%	-18.38%	6.11%
KIPRC JAIL EDUCATION GRANT	847	\$ 9,130.15	\$ 18,902.85	(9,773)	68,750	68,750	75,000	(59,620)	(49,847)	(9,773)	-86.72%	-72.50%	-14.21%
Healthy Start Project	848	\$ 29,590.82	\$ 43,840.51	(14,250)	46,750	46,750	51,000	(17,159)	(2,909)	(14,250)	-36.70%	-6.22%	-30.48%
USDA Rural Bus. Dev. Grant	849	\$ 921.97	\$ 4,667.70	(3,746)	26,492	26,492	28,900	(25,570)	(21,824)	(3,746)	-96.52%	-82.38%	-14.14%
KIPRC HARM REDUCTION SUM	850	\$ -	\$ 3,425.00	(3,425)	67,833	67,833	74,000	(67,833)	(64,408)	(3,425)	-100.00%	-94.95%	-5.05%
Pandemic Flu Summit	851	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
HANDS PRIMA GRAVIDA PROG	853	\$ 1,422,740.00	\$ 1,513,093.72	(90,354)	1,835,297	1,870,765	2,040,834	(412,557)	(357,671)	(54,886)	-22.48%	-19.49%	-2.99%
Arthritis	856	\$ -	\$ 292.07	(292)	0	0	0	0	292	(292)	0.00%	0.00%	0.00%
Physical Activity	857	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Supplemental School Health	858	\$ 885,036.81	\$ 855,469.74	29,567	1,144,856	1,144,856	1,248,934	(259,819)	(289,386)	29,567	-22.69%	-25.28%	2.58%
KHELP	871	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
TLC - Obesity Grant	872	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
HPP Coordinators	875	\$ -	\$ 1,879.10	(1,879)	0	0	0	0	1,879	(1,879)	0.00%	0.00%	0.00%
Hands Program Expansion	877	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
EPSDT Verbal Notification	883	\$ -	\$ -	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
WIC Operational Adjust Funding	886	\$ -	\$ 10.00	(10)	0	0	0	0	10	(10)	0.00%	0.00%	0.00%
Core Assessment & Policy Dev.	890	\$ 3,096.27	\$ 14,868.78	(11,773)	9,295	9,295	10,140	(6,199)	5,574	(11,773)	-66.69%	59.97%	-126.65%
Medicaid Match	891	\$ -	\$ 480,584.65	(480,585)	409,091	409,091	446,281	(409,091)	71,494	(480,585)	-100.00%	17.48%	-117.48%
Minor Receipts	892	\$ 67.25	\$ 3,564.90	(3,498)	0	0	0	67	3,565	(3,498)	0.00%	0.00%	0.00%
Capital	894	\$ -	\$ 87,366.73	(87,367)	0	0	0	0	87,367	(87,367)	0.00%	0.00%	0.00%
Allocable Direct	895	\$ 4,048,690.89	\$ 1,401,714.06	2,646,977	1,709,472	1,655,240	1,805,716	2,339,219	(253,526)	2,592,744	136.84%	-14.83%	151.67%
Total		\$ 13,066,570.85	\$ 13,199,268.99	(132,698)	14,208,346	12,216,302	13,326,875	(1,141,775)	982,967	(2,124,742)	-8.04%	6.92%	-14.95%

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

Cost Center	CC #	Actual Revenue	Earned Revenue	Variance	% Variance	Months Equivalent Uncollected
Food Service	500	\$ 1,750.00	250,067	(248,317)	-99%	10.92
Public Facilities	520	\$ 9,695.52	70,688	(60,992)	-86%	9.49
General Sanitation	540	\$ -	124,400	(124,400)	-100%	11.00
Onsite Sewage	560	\$ 332,456.85	409,162	(76,705)	-19%	2.06
Tanning Beds	580	\$ -	73	(73)	-100%	11.00
Food License Project	590	\$ 193,093.43	183,734	9,359	5%	
Radon	591	\$ 2,340.13	4,623	(2,283)	-49%	5.43
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	\$ 814.10	2,209	(1,395)	-63%	6.95
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%	11.00
Harm Reduction/Needle Exchange	727	\$ 80,786.42	80,786	0	0%	
Diabetes Disease Management	728	\$ -	49	(49)	-100%	11.00
Vector Surveillance	729	\$ -	0	0	NA	
Opioid Crisis Response	731	\$ 48,019.34	48,019	0	0%	
DIABETES PREVENTION PROGRAM	732	\$ -	316	(316)	-100%	11.00
Oral Health Coalition	735	\$ -	0	0	NA	
Community Health Action Team	736	\$ 51,473.41	74,004	(22,531)	-30%	3.35
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	\$ -	479	(479)	-100%	11.00
KHREF	747	\$ -	(905)	905	-100%	
IEP School Services	748	\$ -	0	0	NA	
Regional EPI HAI Activities	749	\$ -	0	0	NA	
Accreditation	750	\$ -	8,256	(8,256)	-100%	11.00
HANDS GF Services	752	\$ 1,030,590.00	1,106,640	(76,050)	-7%	0.76
PHEP	753	\$ -	0	0	NA	
Zika Vector Control	755	\$ -	0	0	NA	
PERSONAL RESPNSBLTY EDCTN PRG	756	\$ 29,062.34	29,035	28	0%	
Regional EPI	757	\$ -	0	0	NA	
GO365 (HUMANA VITALITY)	758	\$ 376,877.00	325,105	51,772	16%	
ELC Surveillance Activities	759	\$ 4,104.33	7,647	(3,543)	-46%	5.10
HANDS - Federal Home Visiting	760	\$ 180,136.04	187,560	(7,424)	-4%	0.44
Diabetes Telehealth	761	\$ 15,453.94	18,473	(3,019)	-16%	1.80
Smiling Schools Program	762	\$ -	0	0	NA	
HEP A Outbreak Activities	764	\$ -	0	0	NA	
Tobacco Program Federal Funds	765	\$ 36,744.84	47,724	(10,979)	-23%	2.53
MCH Coordinator	766	\$ 127,333.78	126,753	581	0%	
HANDS Expanded Multi-Gravida Families	767	\$ -	6,817	(6,817)	-100%	11.00
HANDS Expansion/Outreach	768	\$ -	0	0	NA	
Kentucky Colon Cancer Screening Project	770	\$ -	107	(107)	-100%	11.00
PHEP Special Project	771	\$ 446,435.05	681,164	(234,729)	-34%	3.79
HBE Assistance	772	\$ -	1,715	(1,715)	-100%	11.00
Child Fatality Prevention	774	\$ -	0	0	NA	
ECD School Projects	775	\$ -	0	0	NA	
Pediatric/Adolescent	800	\$ 165,615.89	643,339	(477,723)	-74%	8.17
Immunizations	801	\$ -	0	0	NA	
Family Planning	802	\$ 350,012.26	623,646	(273,634)	-44%	4.83
Maternity Services	803	\$ -	0	0	NA	
WIC Services	804	\$ 1,251,124.59	1,384,429	(133,304)	-10%	1.06
Medical Nutrition	805	\$ 29,089.57	33,656	(4,567)	-14%	1.49

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

Cost Center	CC #	Actual Revenue	Earned Revenue	Variance	% Variance	Months Equivalent Uncollected
TB	806	\$ 90,935.53	238,634	(147,698)	-62%	6.81
STD Services	807	\$ 5,064.62	23,481	(18,417)	-78%	8.63
Diabetes	809	\$ 118,062.36	137,891	(19,828)	-14%	1.58
Adult Services	810	\$ 93,615.58	415,259	(321,644)	-77%	8.52
Lead Poisoning Prevention	811	\$ 6,800.14	9,432	(2,632)	-28%	3.07
Breast & Cervical Cancer	813	\$ 47,053.45	92,965	(45,912)	-49%	5.43
MCH Forum	816	\$ 51.00	0	51	NA	
Healthy Communities - Tobacco	817	\$ -	0	0	NA	
Community Based Services	818	\$ -	215	(215)	-100%	11.00
PREPAREDNESS COORDINTN & TRNG	821	\$ 65,759.33	73,103	(7,343)	-10%	1.10
PREPAREDNESS EPIDEM & SURVLLNC	822	\$ 72,085.73	79,549	(7,464)	-9%	1.03
PREPAREDNESS MEDICAL RSRV CORP	823	\$ -	1	(1)	-100%	11.00
Bioterrorism - Focus Area F	824	\$ -	0	0	NA	
Bioterrorism - Focus Area G	825	\$ -	0	0	NA	
Local Community Public Health Projects	826	\$ 549.00	9,099	(8,550)	-94%	10.34
Teen Pregnancy Prevention	827	\$ 149,339.76	198,279	(48,940)	-25%	2.72
Addressing Barriers to DSMES	828	\$ 9,386.36	12,117	(2,731)	-23%	2.48
Heart4Change	829	\$ 173,474.91	149,940	23,535	16%	
Sexual Risk Avoidance Education Direct Grant	830	\$ 174,639.95	124,275	50,365	41%	
Worksite Wellness Project	831	\$ 4,732.84	3,062	1,671	55%	
Worksite Wellness	832	\$ -	1,687	(1,687)	-100%	11.00
Breastfeeding	833	\$ 44,541.23	47,330	(2,789)	-6%	0.65
KIRP	834	\$ -	0	0	NA	
HPP Activity Support	835	\$ 5,400.00	6,901	(1,501)	-22%	2.39
Tobacco Prevention Project	836	\$ 96,919.49	114,492	(17,573)	-15%	1.69
Abstinence Education	837	\$ -	0	0	NA	
Foundation for Health KY-CHIP	838	\$ -	0	0	NA	
Marshall Univ. Diabetes Grant	839	\$ -	3,278	(3,278)	-100%	11.00
Breastfeeding Peer Counselor	840	\$ 42,494.91	48,574	(6,079)	-13%	1.38
Federal Diabetes Today	841	\$ 12,320.32	17,221	(4,901)	-28%	3.13
HIV Counseling & Testing	842	\$ 93.93	114	(20)	-17%	1.91
Ryan White	844	\$ 194,857.84	208,020	(13,162)	-6%	0.70
Ryan White	845	\$ 249,544.27	270,644	(21,100)	-8%	0.86
Rural Health Opioid Grant	846	\$ 246,565.31	229,399	17,166	7%	
KIPRC JAIL EDUCATION GRANT	847	\$ 9,130.15	18,903	(9,773)	-52%	5.69
Healthy Start Project	848	\$ 29,590.82	43,841	(14,250)	-33%	3.58
USDA Rural Bus. Dev. Grant	849	\$ 921.97	4,668	(3,746)	-80%	8.83
KIPRC HARM REDUCTION SUMMIT	850	\$ -	3,425	(3,425)	-100%	11.00
Pandemic Flu Summit	851	\$ -	0	0	NA	
HANDS PRIMA GRAVIDA PROGRAM	853	\$ 1,422,740.00	1,513,094	(90,354)	-6%	0.66
Arthritis	856	\$ -	292	(292)	-100%	11.00
Physical Activity	857	\$ -	0	0	NA	
Supplemental School Health	858	\$ 885,036.81	888,035	(2,998)	0%	0.04
KHELP	871	\$ -	0	0	NA	
TLC - Obesity Grant	872	\$ -	0	0	NA	
HPP Coordinators	875	\$ -	1,879	(1,879)	-100%	11.00
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	\$ 3,096.27	14,869	(11,773)	-79%	8.71
Medicaid Match	891	\$ -	480,585	(480,585)	-100%	11.00
Minor Receipts	892	\$ 67.25	3,565			
Capital	894	\$ -	87,367			
Allocable Direct	895	\$ 4,048,690.89	1,466,700	2,581,991	176%	
Total		\$ 13,066,570.85	13,521,971	(364,536)	-3%	0.30

Lake Cumberland District Health Department
Earned Revenue/Expense Analysis
Fiscal Year-to-Date as of May 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	YTD Budget %		Beginning Budget	Budget Modifications
										Total Budget	91.67%		
Food Service	500	\$ 250,066.84	-38%	248,317	-38%	1,750	0	0.00%	1,750	440,122	403,445	440,122	0
Public Facilities	520	\$ 70,687.81	-5%	60,992	-18%	9,696	0	0.00%	9,696	81,600	74,800	81,600	0
General Sanitation	540	\$ 124,400.09	-36%	124,400	-36%	0	0	0.00%	0	211,844	194,190	211,844	0
Onsite Sewage	560	\$ 409,162.03	16%	399,086	13%	10,076	0	0.00%	10,076	385,455	353,334	385,455	0
Tanning Beds	580	\$ -	No Budget	73	No Budget	(73)	73	0.00%	0	0	0	0	0
Food License Project	590	\$ 183,734.44	No Budget	183,734	No Budget	0	0	0.00%	0	0	0	0	0
Radon	591	\$ 2,291.67	0%	4,623	\$ (2,331.05)	(2,331)	2,331	0.08%	0	2,500	2,292	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	\$ 2,208.77	-58%	1,191	-77%	1,017	0	0.00%	1,017	5,766	5,286	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
KWSCP 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	\$ 80,786.42	-44%	163,974	15%	(83,187)	0	0.00%	(83,187)	156,209	143,191	87,593	68,616
Diabetes Disease Management	728	\$ -	No Budget	49	No Budget	(49)	49	0.00%	0	0	0	0	0
Vector Surveillance	729	\$ -	No Budget	3,468	No Budget	(3,468)	0	0.00%	(3,468)	0	0	0	0
Opioid Crisis Response	731	\$ 48,019.34	-51%	47,306	-52%	714	0	0.00%	714	106,923	98,013	5,923	101,000
DIABETES PREVENTION PROGRAM	732	\$ -	No Budget	316	No Budget	(316)	316	0.01%	0	0	0	0	0
Oral Health Coalition	735	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Community Health Action Team	736	\$ 74,004.38	-13%	74,004	-13%	0	0	0.00%	0	93,111	85,352	71,638	21,473
EMERGING INFECTIOUS DISEASE	737	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
KCCSP Outreach & Education	738	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Coordinated School Health	740	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Passport Referrals	741	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
EnviroHealth Link	742	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Winter Storm	745	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Environmental Strike Team	746	\$ 479.04	-33%	479	-33%	0	0	0.00%	0	785	720	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	\$ 8,256.11	-73%	8,256	-73%	0	0	0.00%	0	33,829	31,010	33,829	0
HANDS GF Services	752	\$ 1,106,640.00	-34%	1,116,802	-33%	(10,162)	0	0.00%	(10,162)	1,830,448	1,677,911	1,475,720	354,728
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 RESPNSBLTY EDCTN PRG	756	\$ 29,034.62	-55%	29,035	-55%	0	0	0.00%	0	70,900	64,992	70,900	0
Regional EPI	757	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
GO365 (HUMANA VITALITY)	758	\$ 325,105.00	-17%	282,354	-28%	42,751	0	0.00%	42,751	425,000	389,583	425,000	0
ELC Surveillance Activities	759	\$ 7,647.33	9%	12,923	84%	(5,276)	0	0.00%	(5,276)	7,647	7,010	5,418	2,229
HANDS - Federal Home Visiting	760	\$ 187,560.00	-17%	176,669	-22%	10,891	0	0.00%	10,891	246,761	226,198	172,150	74,611
Diabetes Telehealth	761	\$ 18,472.67	-4%	18,473	-4%	0	0	0.00%	0	21,000	19,250	15,000	6,000
Smiling Schools Program	762	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
HEP A Outbreak Activities	764	\$ -	No Budget	22,340	No Budget	(22,340)	0	0.00%	(22,340)	0	0	0	0
Tobacco Program Federal Funds	765	\$ 47,723.83	4%	47,724	4%	0	0	0.00%	0	50,000	45,833	0	50,000
MCH Coordinator	766	\$ 126,753.00	-25%	126,753	-25%	0	0	0.00%	0	184,745	169,350	184,445	300
HANDS Expanded Multi-Gravida Families	767	\$ -	No Budget	6,817	No Budget	(6,817)	6,817	0.23%	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	107	No Budget	(107)	107	0.00%	0	0	0	0	0
PHEP Special Project	771	\$ 446,435.05	9%	681,164	66%	(234,729)	234,729	7.93%	0	446,435	409,232	0	446,435
HBE Assistance	772	\$ 1,715.36	-99%	1,715	-99%	0	0	0.00%	0	182,053	166,882	0	182,053
Child Fatality Prevention	774	\$ -	No Budget	2	No Budget	(2)	0	0.00%	(2)	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	\$ 643,339.25	-4%	465,109	-31%	178,230	0	0.00%	178,230	732,190	671,174	732,190	0

Cost Center	CC #	Earned Revenue	Budget Variance	Expense	Budget Variance	Excess/(Deficit) before General Distribution	General & Local Distribution	% of General & Local Distribution	Excess/(Deficit) after General & Local Distribution	YTD Budget %		Beginning Budget	Budget Modifications
										Total Budget	91.67%		
Immunizations	801	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Family Planning	802	\$ 623,646.09	13%	530,871	-4%	92,775	0	0.00%	92,775	601,292	551,184	593,436	7,856
Maternity Services	803	\$ -	-100%	0	-100%	0	0	0.00%	0	116	106	116	0
WIC Services	804	\$ 1,090,497.83	-5%	1,384,429	21%	(293,931)	293,931	9.92%	0	1,251,175	1,146,910	1,189,634	61,541
Medical Nutrition	805	\$ 33,656.44	-36%	32,209	-39%	1,448	0	0.00%	1,448	57,191	52,425	66,490	-9,299
TB	806	\$ 235,322.08	-5%	238,634	-4%	(3,312)	3,312	0.11%	0	269,829	247,343	241,949	27,880
STD Services	807	\$ 23,481.26	8%	23,300	7%	181	0	0.00%	181	23,821	21,836	23,821	0
Diabetes	809	\$ 137,890.57	-66%	137,823	-66%	68	0	0.00%	68	442,753	405,857	222,753	220,000
Adult Services	810	\$ 242,379.68	-74%	415,259	-55%	(172,880)	172,880	5.84%	0	1,011,788	927,472	983,200	28,588
Lead Poisoning Prevention	811	\$ -	-100%	9,432	35%	(9,432)	9,432	0.32%	0	7,635	6,999	0	7,635
Breast & Cervical Cancer	813	\$ 61,054.85	-43%	92,965	-13%	(31,910)	31,910	1.08%	0	116,092	106,418	116,092	0
MCH Forum	816	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Healthy Communities - Tobacco	817	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Community Based Services	818	\$ -	No Budget	215	No Budget	(215)	215	0.01%	0	0	0	0	0
PREPAREDNESS COORDINTN & TRNG	821	\$ 73,102.56	-21%	73,103	-21%	0	0	0.00%	0	101,558	93,095	101,558	0
PREPAREDNESS EPIDEM & SURVLLNC	822	\$ 79,549.32	-8%	79,549	-8%	0	0	0.00%	0	94,501	86,626	94,501	0
PREPAREDNESS MEDICAL RSRV CORP	823	\$ -	No Budget	1	No Budget	(1)	1	0.00%	0	0	0	0	0
Bioterrorism - Focus Area F	824	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Bioterrorism - Focus Area G	825	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Local Community Public Health Projects	826	\$ 9,098.66	-68%	9,099	-68%	0	0	0.00%	0	31,000	28,417	31,000	0
Teen Pregnancy Prevention	827	\$ 10,000.00	9%	198,279	2063%	(188,279)	188,279	6.36%	0	10,000	9,167	10,000	0
Addressing Barriers to DSMES	828	\$ 10,000.00	9%	12,117	32%	(2,117)	2,117	0.07%	0	10,000	9,167	10,000	0
Heart4Change	829	\$ 149,940.06	-17%	149,940	-17%	0	0	0.00%	0	198,155	181,642	198,155	0
Sexual Risk Avoidance Education Direct Grant	830	\$ 124,275.41	-36%	124,275	-36%	0	0	0.00%	0	212,183	194,501	212,183	0
Worksite Wellness Project	831	\$ 3,061.53	-4%	3,062	-4%	0	0	0.00%	0	3,480	3,190	3,480	0
Worksite Wellness	832	\$ -	No Budget	1,687	No Budget	(1,687)	1,687	0.06%	0	0	0	0	0
Breastfeeding	833	\$ 47,330.07	-16%	47,330	-16%	0	0	0.00%	0	61,612	56,478	60,000	1,612
KIRP	834	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
HPP Activity Support	835	\$ 5,400.00	9%	6,901	39%	(1,501)	1,501	0.05%	0	5,400	4,950	5,400	0
Tobacco Prevention Project	836	\$ 114,492.36	-28%	114,492	-28%	0	0	0.00%	0	174,282	159,759	144,282	30,000
Abstinence Education	837	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Foundation for Health KY-CHIP	838	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Marshall Univ. Diabetes Grant	839	\$ -	-100%	3,278	-69%	(3,278)	3,278	0.11%	0	11,621	10,653	11,621	0
Breastfeeding Peer Counselor	840	\$ 48,573.53	-17%	48,574	-17%	0	0	0.00%	0	63,683	58,376	69,251	-5,568
Federal Diabetes Today	841	\$ 17,221.48	-17%	17,221	-17%	0	0	0.00%	0	22,500	20,625	22,500	0
HIV Counseling & Testing	842	\$ 113.69	-98%	114	-98%	0	0	0.00%	0	8,061	7,390	16,000	-7,939
Ryan White	844	\$ 208,019.83	-35%	208,020	-35%	0	0	0.00%	0	350,000	320,833	350,000	0
Ryan White	845	\$ 270,644.06	-34%	270,644	-34%	0	0	0.00%	0	450,000	412,500	450,000	0
Rural Health Opioid Grant	846	\$ 229,399.07	-18%	229,399	-18%	0	0	0.00%	0	306,615	281,064	306,615	0
KIPRC JAIL EDUCATION GRANT	847	\$ 18,902.85	-73%	18,903	-73%	0	0	0.00%	0	75,000	68,750	75,000	0
Healthy Start Project	848	\$ 43,840.51	-6%	43,841	-6%	0	0	0.00%	0	51,000	46,750	51,000	0
USDA Rural Bus. Dev. Grant	849	\$ 4,667.70	-82%	4,668	-82%	0	0	0.00%	0	28,900	26,492	28,900	0
KIPRC HARM REDUCTION SUMMIT	850	\$ 3,425.00	-95%	3,425	-95%	0	0	0.00%	0	74,000	67,833	74,000	0
Pandemic Flu Summit	851	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
HANDS PRIMA GRAVIDA PROGRAM	853	\$ 1,382,560.00	-25%	1,513,094	-18%	(130,534)	130,534	4.41%	0	2,002,142	1,835,297	2,040,834	-38,692
Arthritis	856	\$ -	No Budget	292	No Budget	(292)	292	0.01%	0	0	0	0	0
Physical Activity	857	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
Supplemental School Health	858	\$ 888,034.54	-22%	855,470	-25%	32,565	0	0.00%	32,565	1,248,934	1,144,856	1,248,934	0
KHELP	871	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
TLC - Obesity Grant	872	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
HPP Coordinators	875	\$ -	No Budget	1,879	No Budget	(1,879)	1,879	0.06%	0	0	0	0	0
Hands Program Expansion	877	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
EPSDT Verbal Notification	883	\$ -	No Budget	0	No Budget	0	0	0.00%	0	0	0	0	0
WIC Operational Adjust Funding	886	\$ -	No Budget	10	No Budget	(10)	0	0.00%	(10)	0	0	0	0
Core Assessment & Policy Dev.	890	\$ 9,295.00	0%	14,869	60%	(5,574)	5,574	0.19%	0	10,140	9,295	10,140	0
Medicaid Match	891	\$ 9,295.00	-98%	480,585	17%	(471,290)	471,290	15.91%	0	446,281	409,091	446,281	0
Minor Receipts	892	\$ 67.25	No Budget	3,565	No Budget	(3,498)	3,498	0.12%	0	0	0	0	0
Capital	894	\$ -	No Budget	87,367	No Budget	(87,367)	87,367	2.95%	0	0	0	0	0

Cost Center	CC #	Earned Revenue	Budget Variance	Expense	Budget Variance	Excess/(Deficit) before General Distribution	General & Local Distribution	% of General & Local Distribution	Excess/(Deficit) after General & Local Distribution	YTD Budget %		Beginning Budget	Budget Modifications
										Total Budget	91.67%		
Allocable Direct	895	\$ 1,466,699.71	-14%	1,401,714	-18%	64,986	0	0.00%	64,986	1,864,879	1,709,472	1,805,716	59,163
Total		\$ 11,868,556.15	-26%	\$ 13,199,268.99	-17%	\$ (1,330,712.84)	2,961,622	55.83%	\$ 322,702.00	\$ 17,412,942.85	\$ 15,961,864.28	\$ 15,720,220.00	\$ 1,692,722.85

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 RESPON	0		100.00%	0	0
727	HARM REDUCTION/NEEDLE EXCHANG	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 FUND	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 & TRNC	114,345		0.00%	114,345	0
822	PREPAREDNESS EPIDEM & SURVLLN	102,034		0.00%	102,034	0
823	PREPAREDNESS MEDICAL RSRV COF	4,638		0.00%	4,638	0
826	LOCAL COMM PUB HEALTH PROJECT	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

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
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
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
	Total	14,392,807		0.00%	8,970,518	5,422,289

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		5,888,471
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>	
Total Reserves	<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	\$ 1,697,722.85
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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-	833	438		\$ 1,612
12/27/2019	GPHP2001C	Radon	591	438		\$ 500
1/28/2020	GEPD2012D	TB Funds Jul-Dec	806	438		\$ 21,825
2/10/2020	GMCH2023C	HANDS Medicaid	853	463		\$ (219,792)
2/11/2020	GDWH2006G	Title X Family Planning (Jul-Mar)	802	432		\$ 4,617
2/10/2020	GMCH2003B	HANDS - Federal Home Visiting Services Formula Grant (J	760	438		\$ 62,811
2/10/2020	GMCH2033B	HANDS Medicaid Multigravida	752	463		\$ 519,288
2/10/2020	GMCH2000B	HANDS GF Services	752	422		\$ (164,560)
12/11/2019	GPQI2005D	CHAT-Community Health Action Team (July-Sept)	736	435		\$ (28,527)
3/30/2020	GPQI2006C	CHAT-Community Health Action Team (Oct-Jun)	736	435		\$ 20,000
3/13/2020	GEPD2002D	HRSEP (Jul-Dec)	727	438		\$ 2,866
4/6/2020	GEPD2036C	HIV Prev Jul-Dec	842	438		\$ (7,939)
4/15/2020	GPHP2016C	St Environmental Ser (AG)	895	424		\$ 25,916
4/24/2020	GMCH2003C	HANDS - Federal Home Visiting Services Formula Grant (J	760	438		\$ 11,800
4/24/2020	GMCH2023E	HANDS Medicaid	853	463		\$ 112,400
3/27/2020	GPHP2011B	Retirement Assistance	895	426		\$ 33,247
3/16/2020	GEPD2012E	TB Funds Jul-Dec	806	438		\$ 6,055
5/4/2020	GMCH2022E	HANDS Non-Medicaid	853	422		\$ 68,700
12/3/2019	GMCH2012B	Childhood Lead Poisoning Prevention Program (July-Sept)	811	438		\$ 7,635
5/7/2020	GPHP2009B	State Employee Vaccines	810	422		\$ 88
5/14/2020	GDWH2006J	Title X Family Planning (Apr-Jun)	802	432		\$ 67,294
3/5/2020	GPQI2010G	1817-Diabetes Prevention & Control Innovation (Oct-June)	761	438		\$ 3,000
5/4/2020	GBIO2011B	COVID-19 Federal	772	433		\$ 182,053
5/21/2020	GPHP2018B	COVID-19 CARES	771	437		\$ 440,439



BUDGET

FISCAL YEAR

2020-21

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STATEMENT OF ASSURANCE

All programmatic activities of the Lake Cumberland District Health Department will be performed in accordance with currently established guidelines, standards of practice, and rules and regulations set forth in the program standards, and policies and procedures manuals developed by the Department for Public Health. Furthermore, this health department has in place written policies to assure compliance with the Drug Free Workplace Act (P.L. 100—690) and all employees have been apprised of these policies for FY 2020-2021.



Shawn D. Crabtree
Executive Director



Lake Cumberland District Health Department

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

Dear Lake Cumberland District Board of Health Members,

The following pages are the summary of the 2020 – 2021 Annual Budget for the Lake Cumberland District Health Department to be presented during the scheduled District Board of Health Meeting on June 23rd at 6:00 CST/7:00 EST on a virtual platform.

Page 3 of the enclosed materials should provide the most helpful and concise information. Page 3 which is titled, “Lake Cumberland District Health Department, FY 2021 Budget Summary and Comparative Analysis to FY 2020” presents the budget in a “thumbnail format.” Each item in the column entitled, “Difference FY21 Budgeted to FY20 Projected,” has a simple explanation in the pages that immediately follow. The remaining materials provide detailed budget information and various supporting documents.

For FY 21, note our budgeted revenues are projected to increase by \$425,432 from our projected closing amount. Additionally, our budgeted expenses are projected to decrease by \$(294,204).

The following pages show a FY21 budgeted surplus of \$1,069,606. Factored into this surplus is all of the employees receiving a 5% annual increment. In the last five years beginning with fiscal year 16 we have received a 0%, 5%, 2.5%, 2.5%, and 0% annual increment.

Please also note, the 2020 end-of-year projections included in this budget were based on April financial data and LCDHD may end somewhat higher or lower than projected as each program finishes up their planned activities for the fiscal year.

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

A handwritten signature in blue ink, appearing to read 'Shawn D. Crabtree', is positioned above the printed name and title.

Shawn D. Crabtree,
Executive Director

County Health Centers

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

Lake Cumberland District Health Department
FY 2021 Budget Summary and Comparative Analysis to FY 2020

	BUDGET	Projected	Difference	% Change	Budget	Difference
RECEIPTS	2021	2020	FY21 Budgeted to FY20 Projected		2020	Projected FY20 to FY20 Budget
STATE GRANT FUNDS	\$ 3,018,030	\$2,654,239	\$363,790	13.71%	\$ 2,709,769	(\$55,529)
Core Public Health Block Grant	\$ 112,434	\$ 112,434	\$0	0.00%	\$ 112,434	\$0
FEDERAL GRANT FUNDS (State)	\$ 2,806,520	\$3,176,617	(\$370,097)	-11.65%	\$ 2,777,697	\$398,920
FEDERAL GRANT FUNDS (Local)	\$ 887,695	\$ 893,930	(\$6,235)	-0.70%	\$ 716,953	\$176,977
LOCAL TAX FUNDS	\$ 3,316,519	\$ 3,230,860	\$85,659	2.65%	\$ 3,230,860	\$0
SCHOOL CONTRACTS	\$ -	\$ 213,000	(\$213,000)	-100.00%	\$ 216,000	(\$3,000)
PROGRAM CONTRACTS	\$ 3,407	\$ 15,834	(\$12,427)	-78.48%	\$ 12,661	\$3,173
MEDICARE	\$ -	\$ 4	(\$4)	-100.00%	\$ -	\$4
MEDICAID (School Health)	\$ -	\$ 736,160	(\$736,160)	-100.00%	\$ 1,032,934	(\$296,774)
MEDICAID (HANDS)	\$ 3,757,700	\$ 2,552,112	\$1,205,588	47.24%	\$ 3,144,259	(\$592,147)
MEDICAID (Clinic)	\$ 489,940	\$ 474,272	\$15,668	3.30%	\$ 660,553	(\$186,281)
SELF PAY	\$ 794,988	\$ 634,996	\$159,992	25.20%	\$ 366,653	\$268,343
INSURANCE	\$ 370,012	\$ 424,611	(\$54,599)	-12.86%	\$ 498,946	(\$74,335)
OTHER	\$ 60	\$ 12,802	(\$12,742)	-99.53%	\$ 100	\$12,702
INTEREST	\$ 59,423	\$ 59,423	(\$0)	0.00%	\$ 52,500	\$6,923
TOTAL RECEIPTS	\$ 15,616,727	\$ 15,191,294	\$ 425,432	2.80%	\$ 15,532,319	\$ (341,025)
EXPENDITURES						
571 SALARY/LEAVE/FRINGE BENEFITS	\$ 9,712,199	\$ 10,304,852	(\$592,653)	-5.75%	\$ 10,136,321	\$168,531
575 INDEPENDENT CONTRACTS	\$ 77,750	\$ 858,904	(\$781,154)	-90.95%	\$ 997,000	(\$138,096)
577 TRAVEL	\$ 527,520	\$ 377,907	\$149,613	39.59%	\$ 488,324	(\$110,417)
580 SPACE COSTS	\$ 649,003	\$ 528,464	\$120,539	22.81%	\$ 680,390	(\$151,926)
581 OFFICE OPERATIONS	\$ 447,805	\$ 467,425	(\$19,620)	-4.20%	\$ 343,189	\$124,236
583 MEDICAL SUPPLIES/EQPT	\$ 602,492	\$ 435,238	\$167,254	38.43%	\$ 431,640	\$3,598
584 AUTOMOTIVE	\$ 11,980	\$ 10,457	\$1,523	14.57%	\$ 7,697	\$2,760
585 OTHER OPERATING (Medicaid Match)	\$ 98,422	\$ 576,702	(\$478,280)	-82.93%	\$ 446,281	\$130,421
585 OTHER OPERATING	\$ 2,384,950	\$ 1,197,191	\$1,187,759	99.21%	\$ 927,947	\$269,244
601 CAPITAL	\$ 35,000	\$ 84,187	(\$49,187)	-58.43%	\$ -	\$84,187
TOTAL EXPENDITURES	\$ 14,547,121	\$ 14,841,325	(\$294,204)	-1.98%	\$ 14,458,789	\$ 382,537
RECEIPTS LESS EXPENDITURES	\$ 1,069,606	\$ 349,970	\$719,636	205.63%	\$ 1,073,530	\$ (723,560)
BUDGETED TRANSFER FROM/TO RESERVE	\$ 1,069,606	\$ 349,970	\$719,636	205.63%	\$ 1,073,530	\$ (723,560)

Budget Variance Explanations
Lake Cumberland District Health Department FY 2020-2021 Budget

Revenue:

State	\$	363,790	The main reason for the variance between budgeted and projected in state funds is that Hands allocations are much greater for this upcoming year.
Core Public Health Block Grant	\$	-	No variance.
Federal	\$	(376,332)	The total federal funds received this year is basically a wash in reality. The reason for the variance to the left is there were some big closeout funds that were paid out to us this fiscal year 2019-20 that represented reimbursement of expenses spent in fiscal year 2018-19.
Local	\$	85,659	Increase in tax contribution partially due to a slight increase in property values across the ten counties. Additionally, some taxing districts funded some special grants in their communities, and the local funds to cover those board approved grants are reflected here.
School Health Contract	\$	(213,000)	We are discontinuing our school program as of 06/30/20. There will be no more funds received in this category resulting in this variance.

Budget Variance Explanations
Lake Cumberland District Health Department FY 2020-2021 Budget

Program Contracts	\$	(12,427)	Don't expect to receive as much revenue from program contracts in cost center 727 Needle Exchange Program this upcoming budget year causing this variance.
Medicare	\$	(4)	We no longer do any medicare. Some miscellaneous immaterial amount of medicare revenue were received this fiscal year 2019-20 but we didn't budget any causing the variance.
Medicaid (School Health)	\$	(736,160)	We are discontinuing our school program as of 06/30/20. There will be no more funds received in this category resulting in this variance. Please note this will end up being a wash since we will no longer have any expenses in School Health also.
Medicaid (Hands)	\$	1,205,588	The state has shifted majority of our Hands Funding to now come through medicaid funding and we received a great increase in our Hands allocations for this upcoming fiscal year 2020-21 causing this variance.
Medicaid (Clinic))	\$	15,668	Budgeting for a slight increase in clinic services for this next budget cycle.
Self-Pay	\$	159,992	In Cost Center 520 Food Services and Cost Center 540 General Sanitation normally we receive all of these funds as state revenues but this upcoming year the process will switch to where now we receive all of these revenues as self-pay.
Insurance	\$	(54,599)	We believe G0365 revenues will decrease a little in fiscal year 2020-21 due to now having to bill out at a lower fee rate causing this variance.
Other	\$	(12,742)	We received some funds in this fiscal year 2019-20 for some consulting work done by two of our executive staff members. We don't plan on receiving this again for the upcoming budget year 2020-21 causing this variance.
Interest	\$	(0)	Budgeted variance is expected interest for increased in funds in operating account accumulated as a result of budgeted surplus
Total Revenue Variance	\$	425,432	

Budget Variance Explanations
Lake Cumberland District Health Department FY 2020-2021 Budget

Expenses:

Salary/Leave/Fringe:

Total Salary Changes:		Total Salary Change
* Annual Increment @ 5.0%		
* Decrease in FT Employee Expense	\$	(514,087)
As merit employees leave LCDHD we hire replacement employees through Go Hire saving us quite a bit money due to the cost of retirement being significantly less per employee with Go Hire. This has caused this variance as we plan to hire more Go Hire employees this upcoming year 2020-21.		
* Increase in Personal Service Contracts/Part Time Employee Exp	\$	78,671
We have contracted with Dr. Weyman to continue to be our part-time medical director moving forward which has increased our contract costs since we didn't have a part-time medical director for most of the year 2019-20.		
Total Budgeted Salary Change	\$	(435,416)
Total Benefit Changes:		Total Benefit Change
* FICA	\$	(35,320)
Decrease in merit employees cost and increase in Go-hire Employee costs equals less FICA		
* LIFE INSURANCE	\$	260
Roughly same as prior year		
* HEALTH INSURANCE	\$	13,663
Budgeted for a possible 5% estimated rate increase for FY 21.		
* RETIREMENT	\$	(128,155)
Decrease in merit employees cost and increase in Go-hire Employee costs equals less Retirement costs		
* UNEMPLOYMENT INSURANCE	\$	(675)
Decrease in merit employees cost and increase in Go-hire Employee costs equals less unemployment insurance costs		
* DENTAL	\$	1,647
Budgeting for a 5% increase in dental.		
* WORKER'S COMPENSATION	\$	(7,780)
Decrease in merit employees cost and increase in Go-hire Employee costs equals less workers comp insurance costs.		
* FLEXIBLE BENEFITS	\$	(876)
Decrease in merit employees cost and increase in Go-hire Employee costs equals less flexible benefits costs.		
Total Budgeted Benefits Change	\$	(157,237)
Total Explained	\$	(592,653)
Total Budget Variance	\$	(592,653)
Remaining Unexplained	\$	0
Difference due to rounding		

Budget Variance Explanations
Lake Cumberland District Health Department FY 2020-2021 Budget

Independent Contracts:

* PHYSICIAN NOT OB/GYN SERVICES	\$	4,002	Increase primarily in Ryan White Program.
* CERTIFIED OB/GYN SERVICES	\$	349	Difference is immaterial. Plan on budgeting mainly what was paid this year.
* OPHTHALMOL/OPTOMETRIST SERVICES	\$	269	Difference is immaterial. Plan on budgeting mainly what was paid this year.
* LAB SERVICES - NO CONTRACT	\$	613	Difference is immaterial. Plan on budgeting mainly what was paid this year.
* OTHER PROVIDER MED SERVICES	\$	(798,663)	We are discontinuing our school program as of 06/30/20. There will be no more expenses paid out in this category resulting in this variance.
* STERILIZATION SERVICES	\$	300	Difference is immaterial.
Total Budget Variance	\$	(781,154)	
<hr/>			
Total Explained	\$	(781,154)	
Remaining Unexplained	\$	-	
<hr/>			

Travel:

* In-state Travel	\$	152,555	Variance is due to Ryan White planning to budget for more travel as this is the biggest expense of the program and the program continues to grow. Also, due to needing to hire more Hands employees to help pull down the big increase in Hands funding we received for upcoming 2020-21
* Out-of-State Travel	\$	(3,035)	Variance is due to our federal grant employees not planning to do as much travel outside the state for 2020-21 for conference trainings.
* Board Members	\$	93	Difference is immaterial. Plan on budgeting mainly what was paid this year.
Total Explained	\$	149,613	
Total Budget Variance	\$	149,613	
Remaining Unexplained	\$	-	
<hr/>			

Budget Variance Explanations
Lake Cumberland District Health Department FY 2020-2021 Budget

Space Costs:

* RENT (LEASE)	\$	72,623	The Ryan White Programs two biggest expenses each year are rent and utilities paid for their participants and we are budgeting for that to increase even more for 2020-21
* UTILITIES	\$	51,953	The Ryan White Programs two biggest expenses each year are rent and utilities paid for their participants and we are budgeting for that to increase even more for 2020-21
* BUILD MAINT & REP	\$	1,144	Budgeting for a slightly higher building and maintenance space costs for next year. Difference is immaterial
* Janitorial Services and Supplies	\$	(5,180)	Budgeting for less janitorial costs this upcoming 2020-21 budget year as we may have to use more contract services at some point.
 Total Explained	 \$	 120,539	
Total Budget Variance	\$	120,539	
<u>Remaining Unexplained</u>	<u>\$</u>	<u>-</u>	

Budget Variance Explanations
Lake Cumberland District Health Department FY 2020-2021 Budget

Office Operations:		
* PRINTING & DUPLICATING	\$	(27,444) The school health program had a lot of printing costs on an annual basis and since that is going away those major printing costs will be gone this upcoming budget year 2020-21
* TELEPHONE	\$	15,415 Since we may have to make more hires in Hands and will have increase costs across the board to pull down the increased allocation phone costs will increase as a result for budget year 2020-21.
* OFFICE SUPPLIES-STOCK	\$	(44) Difference is immaterial
* MEDICAL RECORD SUPPLIES	\$	462 Difference is immaterial
* OFFICE EQPT MAINTENANCE	\$	1,144 Difference is immaterial
* OFFICE EQPT RENTAL	\$	980 Difference is immaterial
* POSTAGE	\$	6,289 Majority of this difference is we are budgeting for FY 2020-21 an increased costs in postage for the Ryan White Program.
* COMPUTER SERVICES (CONT)	\$	(\$39,566) We are in partnership with a software company named Dev Duo to for our Food License License Project. This year was year 1 of that project accounting for major software setup costs which are budgeted to decrease 2020-21.
* OFFICE EQPT/NONCAP	\$	(3,893) Not as much office and computer equipment needed for upcoming fiscal year 2020-21. We had quite a few major equipment purchase this fiscal year 2019-20
* OFFICE SUPPLIESL-NS	\$	27,036 We are budgeting in fiscal year 2020-21 quite a few supply purchases for our new federal CARAT Grant is cost center 827.
Total Explained	\$	(19,620)
Total Budget Variance	\$	(19,620)
Remaining Unexplained	\$	-

Budget Variance Explanations

Lake Cumberland District Health Department FY 2020-2021 Budget

Medical Supplies/Equipment:		
* RX/PHARM	\$	8,187.00 This Variance is primarily in the Ryan White Program budgeting for increased pharmacy prescription costs as program continues to grow.
* CONS SUPL MULT COST	\$	(1,203.21) Difference is immaterial
* BIOLOGICALS & DRUGS	\$	(3,835.01) School health had many purchases in this category each year but will no longer as the program will be gone at the end of this fiscal year 2019-20
* CONTRACEPTIVES	\$	4,390.13 This variance is budgeting for a slight increase in the cost of contraceptives
* CONS SUPL SINGL COST	\$	150,581.64 We are budgeting for an increase in COVID-19 supply costs as we plan for COVID-19 to extend through majority of next year.
* DURABLE MED EQPT RES	\$	4,254.00 Variance is due to budgeting for Ryan White case load and funds to cover their Care Coordinator reviewed and approved expenses.
* LABORATORY SUPPLIES	\$	8,384.43 Decided to increase budget for more lab supplies for this upcoming fiscal year 2020-21.
* MED EQPT MAINT & REP	\$	(653.95) Difference is immaterial
* MED EQPT/NONCAPITAL	\$	(2,851.41) Projecting our medical costs to come down a little in WIC compared to this year.
* GOODS AND SERVICES	\$	- No difference
Total Explained	\$	167,254
Total Budget Variance	\$	167,254
Remaining Unexplained	\$	-
Automotive:		
* GAS & OIL	\$	743.93 Difference is immaterial
* AUTOMOBILE INSURANCE	\$	(50.00) Difference is immaterial
* AUTO MAINT & REP	\$	829.33 Difference is immaterial
Total Explained	\$	1,523
Total Budget Variance	\$	1,523
Remaining Unexplained	\$	-

Budget Variance Explanations
Lake Cumberland District Health Department FY 2020-2021 Budget

Other Operating:		
* ADM OTHR HLTH (CONT)	\$	1,830 Difference is immaterial
* DUES & SUBSCRIPTIONS	\$	(127) Difference is immaterial
* REGISTRATION FEES	\$	8,741 We have a relatively new federal grant in cost center 847 for KIPRC JAIL EDUCATION and we pain to go to some conferences for this budget cycle 2020-21 for this grant causing the increased variance.
* TUITION ASSISTANCE	\$	- No difference
* INSURANCE	\$	(4,050) Based on staff number and some other factors we plan on our insurance costs decreasing slightly for this upcoming budget year 2020-21.
* EDUCATIONAL SUPPLIES	\$	107,311 We expect our costs to increase significantly in what we budgeted for our federal grants, especially our MCH program and also our Hands program will have increased costs due to a larger allocation.
* LAUNDRY	\$	- No difference
* LEGAL (CONT)	\$	36 Difference is immaterial
* OTHER	\$	(481,584) There is a major decrease in medicaid match that is paid to the state due to our school program going away.
* ADVERT & RECRUIT	\$	(37,750) We plan on advertising decreasing across the board expecially in our federal grant cost centers as we shifted more of our costs to educational supplies.
* AUDITS (CONT)	\$	- No difference
* HOME MODIFICATIONS	\$	- No difference
* PROGRAM SUPPLIES	\$	54,187 Many programs are needing more program supplies to accomplish their goals.
* STAFFING AGENCY SERVICES	\$	1,060,884 As turnover has taken place we hire our employees through Go Hire now decreasing payroll costs and increasing staffing agency costs.
Total Explained	\$	709,479
Total Budget Variance	\$	709,479 Variance "Other" total includes \$166,609 medicaid match classified as "other expense" plus remaining variance in "other" expenses of \$134,558
<hr/>		
Remaining Unexplained	\$	-
<hr/>		

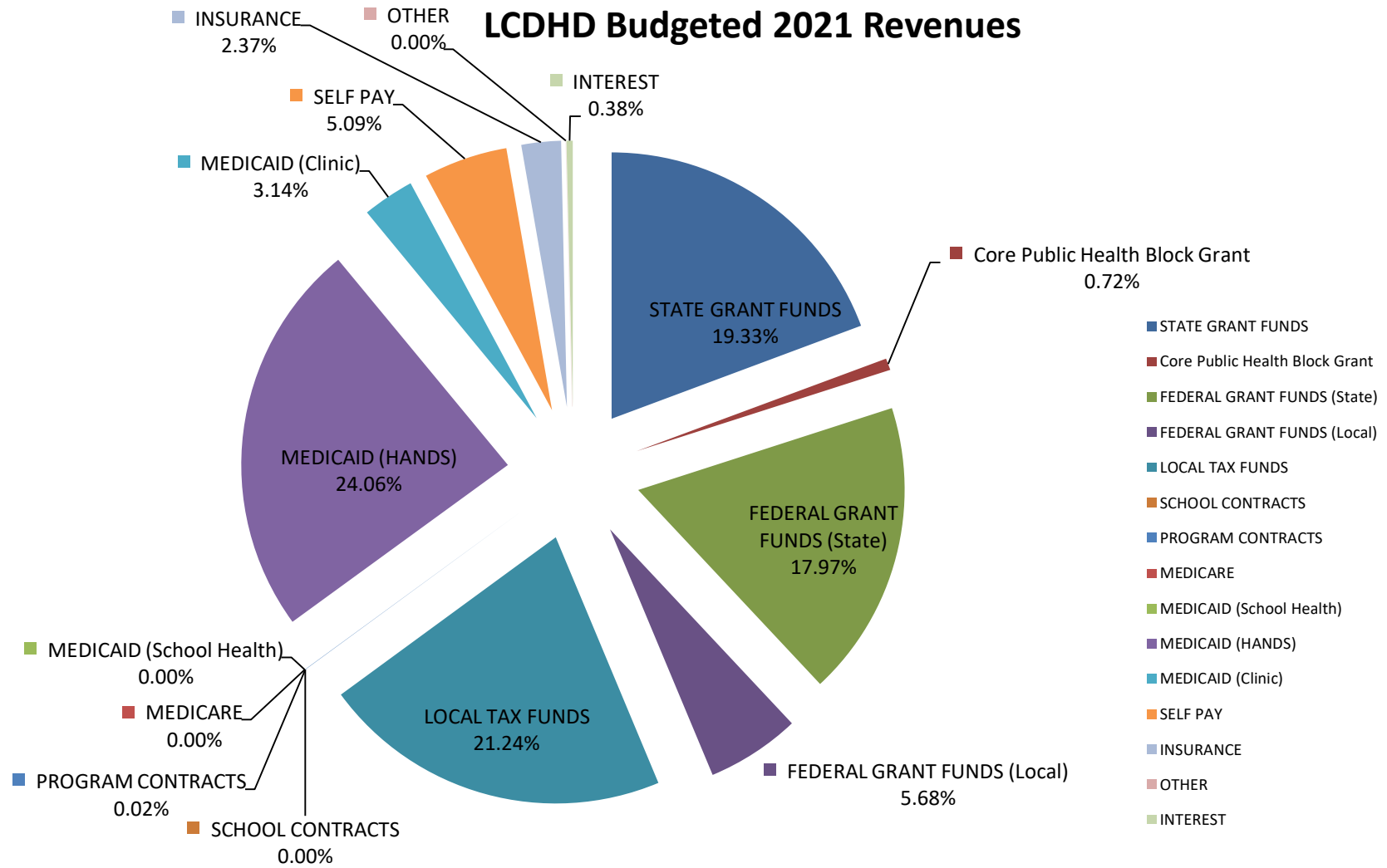
Budget Variance Explanations

Lake Cumberland District Health Department FY 2020-2021 Budget

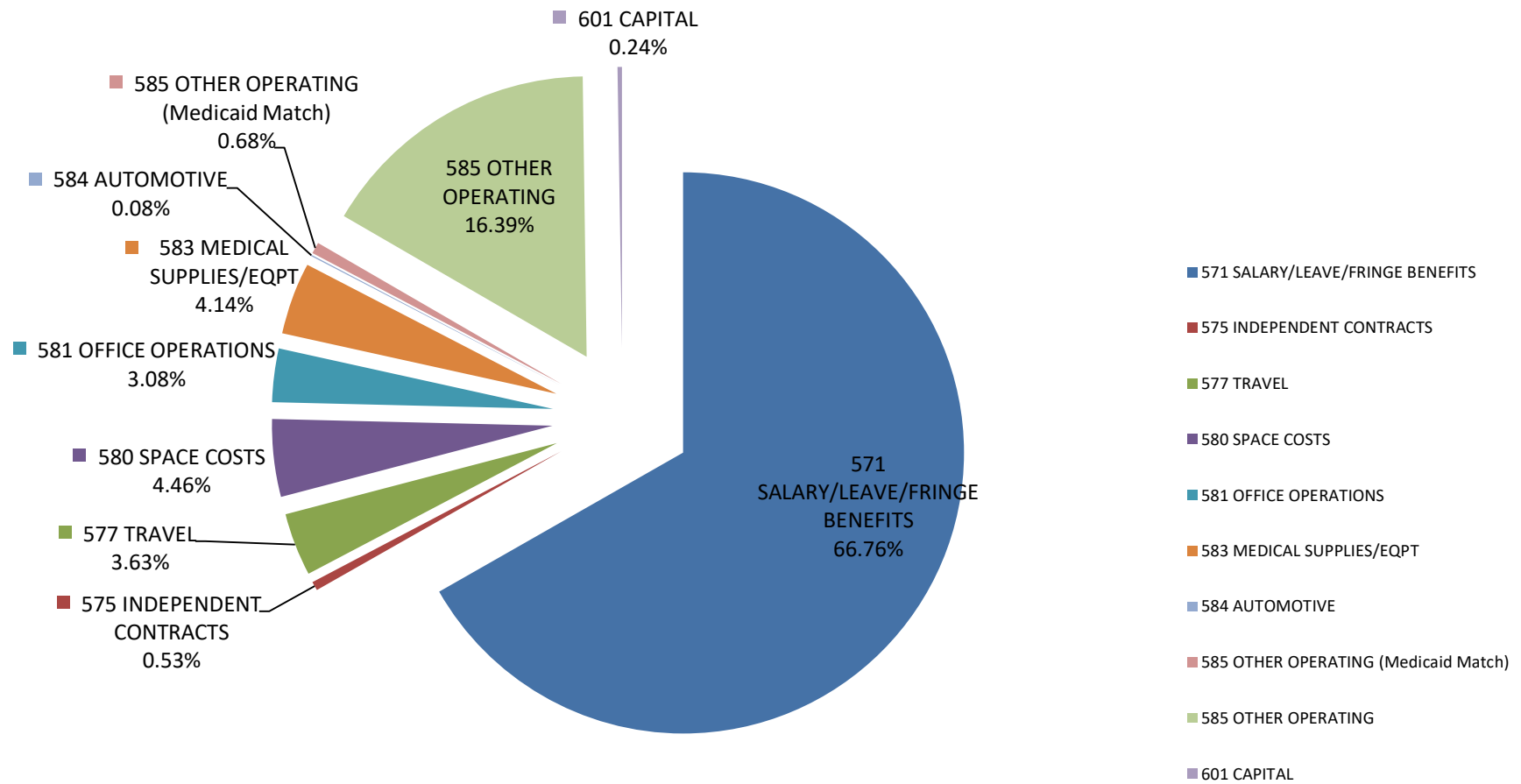
Capital:

* DATA PROCESSING EQPT	\$	16,863	Difference is immaterial
* LAND & BUILDINGS	\$	(66,050)	
Total Explained	\$	(49,187)	
Total Budget Variance	\$	(49,187)	
Remaining Unexplained	\$	-	
<u>Total Expense Variance</u>	<u>\$</u>	<u>(294,206)</u>	

LCDHD Budgeted 2021 Revenues



LCDHD Budgeted 2021 Expenditures



Totals			\$ 8,738,237.49		\$ 11,331,986.61	\$ 2,593,749.12	\$ 308,260.80	\$ 385,657.23	\$ 1,899,831.09
COST	RACCT	Funding Source	FY2020 Allocation	DESCRIPTION	FY2021 Allocation	Change	State Change	Federal Change	Medicaid Change
712	422	State Restricted	\$ 221.00	ECD Fluoride Varnish	\$ 1,675.00	\$ 1,454.00	\$ 1,454.00		
727	422	State - Restricted	\$ 40,000.00	HIV Prevention Repate	\$ 50,000.00	\$ 10,000.00	\$ 10,000.00		
727	438	Fed - DPH Grants	5000	Harm Reduction Syringe Exchange Program (Jul-Dec)	\$ 5,000.00	\$ -		\$ -	
727	438	Fed - DPH Grants	5000	Harm Reduction/Syringe Exchange Program (Jan-Jun)	\$ 5,000.00	\$ -		\$ -	
736	435	Fed - Preventive Servcs Block Grant	\$ 30,000.00	CHAT-Community Health Action Team (Oct-Jun)		\$ (30,000.00)		\$ (30,000.00)	
752	422	State - Restricted	\$ 188,620.00	HANDS GF Services		\$ (188,620.00)	\$ (188,620.00)		
752	463	Title XIX - Medicaid	\$ 1,287,100.00	Hands Medicaid Services		\$ (1,287,100.00)			\$ (1,287,100.00)
756	438	Fed - DPH Grants	\$ 70,900.00	Personal Responsibility Education Program (PREP)		\$ (70,900.00)		\$ (70,900.00)	
759	438	Fed - DPH Grants	\$ 1,875.00	Vector Surveillance (July)		\$ (1,875.00)		\$ (1,875.00)	
760	438	Fed - DPH Grants	\$ 86,075.00	HANDS - Federal Home Visiting Services Formula Grant (Jul-Jun)	\$ 210,273.67	\$ 124,198.67		\$ 124,198.67	
760	438	Fed - DPH Grants	\$ 86,075.00	HANDS - Federal Home Visiting Services Formula Grant (Jul-Sep)	\$ 490,638.56	\$ 404,563.56		\$ 404,563.56	
761	438	Fed - DPH Grants	\$ 11,250.00	1817-Diabetes Prevention & Control Innovation (Oct-June)	\$ 9,000.00	\$ (2,250.00)		\$ (2,250.00)	
761	438	Fed - DPH Grants	\$ 3,750.00	1817-Diabetes Prevention & Control Innovation (July-Sept)	\$ 3,000.00	\$ (750.00)		\$ (750.00)	
766	431	Fed - Title V MCH Block Grant	\$ 138,333.75	MCH Coordinator (Oct-June)	\$ 198,266.00	\$ 59,932.25		\$ 59,932.25	
766	431	Fed - Title V MCH Block Grant	\$ 46,111.25	MCH Coordinator (July-Sept)	\$ 66,089.00	\$ 19,977.75		\$ 19,977.75	
800	438	Fed - DPH Grants	\$ -	Imm Funds-SDBQ	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	
802	422	State - Restricted	\$ 2,860.00	Folic Acid		\$ (2,860.00)	\$ (2,860.00)		
802	432	Fed - Title X Family Planning	\$ 233,169.00	Title X Family Planning	\$ 201,881.00	\$ (31,288.00)		\$ (31,288.00)	
804	438	Fed - DPH Grants	\$ 297,396.00	WIC Nutrition Services Administration (NSA) (July-Sept)	\$ 273,020.00	\$ (24,376.00)		\$ (24,376.00)	
804	438	Fed - DPH Grants	\$ 892,188.00	WIC Nutrition Services Administration (NSA) (Oct-June)	\$ 819,060.00	\$ (73,128.00)		\$ (73,128.00)	
805	431	Fed - Title V MCH Block Grant	\$ 43,380.00	Nutrition (July-Sept)	\$ 43,380.00	\$ -		\$ -	
805	431	Fed - Title V MCH Block Grant	\$ 14,460.00	Nutrition (Oct-June)	\$ 14,460.00	\$ -		\$ -	
806	438	Fed - DPH Grants	\$ 1,416.00	TB Funds Jan-Jun	\$ 1,297.00	\$ (119.00)		\$ (119.00)	
806	438	Fed - DPH Grants	\$ 2,174.00	TB Funds Jul-Dec	\$ 1,996.00	\$ (178.00)		\$ (178.00)	
809	422	State - Restricted	\$ -	Diabetes	\$ 220,000.00	\$ 220,000.00	\$ 220,000.00		
813	438	Fed - DPH Grants	\$ 36,500.00	Cancer-Federal	\$ 36,500.00	\$ -		\$ -	
821	438	Fed - DPH Grants	\$ 101,558.00	Preparedness Coord	\$ 101,558.00	\$ -		\$ -	
822	438	State - Restricted	\$ 42,012.99	EPID & Surveillance	\$ 42,012.99	\$ -		\$ -	
822	422	Fed - DPH Grants	\$ 48,047.01	EPID & Surveillance (Rebate)	\$ 48,047.01	\$ -		\$ -	
828	422	Fed - DPH Grants	\$ 10,000.00	Addressing Barriers to DSMES		\$ (10,000.00)	\$ (10,000.00)		
833	438	Fed - DPH Grants	\$ 15,000.00	WIC Breastfeeding Promotion Regional Coordinators (July-Sept)	\$ 17,500.00	\$ 2,500.00		\$ 2,500.00	
833	438	Fed - DPH Grants	\$ 45,000.00	WIC Breastfeeding Promotion Regional Coordinators (Oct-June)	\$ 50,000.00	\$ 5,000.00		\$ 5,000.00	
835	438	Fed - DPH Grants	\$ 5,400.00	HPP Activity Support	\$ 5,400.00	\$ -		\$ -	
836	422	State - Restricted	\$ 144,282.00	MSA Tobacco Prevention and Control	\$ 144,282.00	\$ -	\$ -		
840	438	Fed - DPH Grants	\$ 17,313.00	Breastfeeding Peer Counselors (July-Sept)	\$ 17,875.00	\$ 562.00		\$ 562.00	
840	438	Fed - DPH Grants	\$ 51,938.00	Breastfeeding Peer Counselors (Oct-June)	\$ 53,625.00	\$ 1,687.00		\$ 1,687.00	
841	438	Fed - DPH Grants	\$ 22,500.00	QUAD - Diabetes Coalitions/Special Projects - Enhanced - PPHF	\$ 22,500.00	\$ -		\$ -	
842	438	Fed - DPH Grants	\$ 8,000.00	HIV Prev Jul-Dec	\$ 8,000.00	\$ -		\$ -	
842	438	Fed - DPH Grants	\$ 8,000.00	HIV Prev Jan-Jun	\$ 8,000.00	\$ -		\$ -	
844	422	State-Restricted	\$ 350,000.00	HIV Reg Care Coordinators	\$ 350,000.00	\$ -	\$ -		
845	438	Fed - DPH Grants	\$ 150,000.00	Ryan White Prgm April - June	\$ 150,000.00	\$ -		\$ -	
845	438	Fed - DPH Grants	\$ 300,000.00	Ryan White Program July - March	\$ 300,000.00	\$ -		\$ -	
848	422	State - Restricted	\$ 51,000.00	Child Care Health Consultation for a Healthy Start in Child Care	\$ 51,000.00	\$ -	\$ -		
853	422	State - Restricted	\$ 183,675.00	HANDS Non-Medicaid	\$ 683,245.79	\$ 499,570.79	\$ 499,570.79		
853	463	Service Fees - Medicaid	\$ 1,857,159.00	HANDS Medicaid	\$ 5,044,090.09	\$ 3,186,931.09			\$ 3,186,931.09
882	438	Fed - DPH Grants	\$ -	Ryan White COVID-19 CARES (Jul-Mar)	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	
895	424	State - Environmental	\$ 47,856.00	State Environmental Sanitation	\$ (47,856.00)	\$ (47,856.00)	\$ (47,856.00)		
895	424	State - Environmental	\$ 147,371.00	St Environmental Ser (AG)	\$ (147,371.00)	\$ (147,371.00)	\$ (147,371.00)		
895	426	State - Retirement	\$ 1,495,837.10	Retirement Assistance	\$ 1,469,780.11	\$ (26,056.99)	\$ (26,056.99)		
895	428	State - PH Block Grant	\$ 112,434.39	Public Health Block Grant	\$ 112,434.39	\$ -	\$ -		

Lake Cumberland District Health Department
Position Changes FY 2020-21

Increase/Decrease in Employees:		Effective Date in FY 2021
Reclass from FSW1 to FSW 2	Holly Massengill	Feb-21
Reclass from FSW 2 to FSW 3.	Terri Whitehead	Sep-20
Reclass from FSW 2 to FSW 3.	Harley Rose	Nov-20
Retiring	Sandra Porter	Aug-20
New Go Hire Employee	Health Educator Pulaski	Jul-20
New Go Hire Employee	CHW	Jul-20
New Go Hire Employee	Hands Employee	Jul-20
New Go Hire Employee	Hands Employee	Jul-20
New Go Hire Employee	Hands Employee	Jul-20
New Go Hire Employee	Hands Employee	Jul-20
New Go Hire Employee	Hands Employee	Jul-20
New Go Hire Employee	Hands Employee	Jul-20
New Go Hire Employee	Hands Employee	Jul-20
New Go Hire Employee	Hands Employee	Jul-20
New Go Hire Employee	Hands Employee	Jul-20
New Go Hire Employee	Hands Employee	Jul-20
New Go Hire Employee	Clinic Nurse Pulaski	Jul-20

309 - LAKE CUMBERLAND DISTRICT HEALTH DEPARTMENT

BUDGET YEAR 2021

Empl Count	Class ID	Employee Salaries		Pay Rate	Budgeted FY Hours Without Leave	Budgeted FY Hours	Budgeted Total Salary
130		TOTAL			214,890	253,500	\$ 5,206,248
	EMPID	Last	First				\$ -
							\$ -
1	C1105	HARRIS	JENNIFER	\$ 45.64	1,653	1950	\$ 88,998
1	C2039	AKIN	RHONDA	\$ 29.26	1,653	1950	\$ 57,057
1	C2048	ARNOLD	CONNIE	\$ 32.87	1,653	1950	\$ 64,097
							\$ -
1	C2083	TRULL	NORMA	\$ 27.42	1,653	1950	\$ 53,469
							\$ -
1	C2096	WATSON	VANNESSA	\$ 21.79	1,653	1950	\$ 42,491
1	C2184	COWHERD	JANET	\$ 28.32	1,653	1950	\$ 55,224
1	C2273	BUSH	KAYLENE	\$ 31.18	1,653	1950	\$ 60,801
1	C2470	WOODRUM	LAURA	\$ 32.08	1,653	1950	\$ 62,556
1	C2498	BOWMER	NATASHA	\$ 28.08	1,653	1950	\$ 54,756
1	C2559	GIBSON	SHERRI	\$ 29.26	1,653	1950	\$ 57,057
1	C2562	WHITFILL	DAWN	\$ 22.95	1,653	1950	\$ 44,753
1	C2666	TURNER	LORI	\$ 24.26	1,653	1950	\$ 47,307
1	C2814	HALL	KAREN	\$ 25.25	1,653	1950	\$ 49,238
1	C3003	BROWN	LISA	\$ 33.51	1,653	1950	\$ 65,345
1	C3029	WELLS	MELISSA	\$ 29.47	1,653	1950	\$ 57,467
1	C3090	REDMAN	LAURA	\$ 22.93	1,653	1950	\$ 44,714
1	C3101	FERRELL	SYLVIA	\$ 30.44	1,653	1950	\$ 59,358
1	C3212	TUCKER	ANNA	\$ 28.81	1,653	1950	\$ 56,180
1	C3249	ARTERBURN	JESSICA	\$ 24.86	1,653	1950	\$ 48,477
							\$ -
1	C3503	WHITIS	SONYA	\$ 29.46	1,653	1950	\$ 57,447
1	C3516	PHILLIPS	CYNTHIA	\$ 25.65	1,653	1950	\$ 50,018
1	C3585	MILLER	MARY	\$ 25.98	1,653	1950	\$ 50,661
1	C3673	PRATER	SABRINA	\$ 25.00	1,653	1950	\$ 48,750
1	C3796	DIAL	BRENDA	\$ 25.25	1,653	1950	\$ 49,238
1	C3814	LEE	JAMIE	\$ 27.77	1,653	1950	\$ 54,152
1	C3892	KEEN	DONNA	\$ 26.88	1,653	1950	\$ 52,416
1	C3915	PARRISH	DONNA	\$ 33.02	1,653	1950	\$ 64,389
1	C3941	MERRICK	SABRINA	\$ 30.88	1,653	1950	\$ 60,216
1	C6086	CAPPS	HEATHER	\$ 24.35	1,653	1950	\$ 47,483
1	C6237	FRANKLIN	ANITA	\$ 22.38	1,653	1950	\$ 43,641
1	C6272	DAVIS	LORI	\$ 22.65	1,653	1950	\$ 44,168
1	C6288	SMITH	MELODY	\$ 21.80	1,653	1950	\$ 42,510
1	C6298	HARRISON	MEGAN	\$ 23.80	1,653	1950	\$ 46,410
1	C6314	ALBERTSON	VICKY	\$ 23.04	1,653	1950	\$ 44,928
1	C6369	KEAN	BRIDGETT	\$ 22.47	1,653	1950	\$ 43,817
1	C6380	WALKER	JULIA	\$ 24.21	1,653	1950	\$ 47,210
1	C6540	JONES	WHITNEY	\$ 23.97	1,653	1950	\$ 46,742
1	C6570	DOSS	FREDA	\$ 21.79	1,653	1950	\$ 42,491
1	C6571	WATTERS	TARA	\$ 21.79	1,653	1950	\$ 42,491
1	C6573	DAY	ASHLEY	\$ 21.67	1,653	1950	\$ 42,257
							\$ -
1	D2231	RAMSEY	MARY	\$ 13.19	1,653	1950	\$ 25,721

309 - LAKE CUMBERLAND DISTRICT HEALTH DEPARTMENT

BUDGET YEAR 2021

Empl Count	Class ID	Employee Salaries		Pay Rate	Budgeted FY Hours Without Leave	Budgeted FY Hours	Budgeted Total Salary
130		TOTAL			214,890	253,500	\$ 5,206,248
1	D2234	COFFMAN	ANGELIA	\$ 19.23	1,653	1950	\$ 37,499
1	D2339	PARMLEY	KRISTY	\$ 12.61	1,653	1950	\$ 24,590
1	D3069	ROBERSON	SHIRLEY	\$ 21.75	1,653	1950	\$ 42,413
1	D3091	HARLOW	JELAINE	\$ 24.60	1,653	1950	\$ 47,970
1	D3095	HODGES	JACLYN	\$ 22.45	1,653	1950	\$ 43,778
1	D3177	AARON	TRACY	\$ 30.03	1,653	1950	\$ 58,559
1	D3201	ENGLAND	AMANDA	\$ 22.54	1,653	1950	\$ 43,953
1	D3434	BEATY	SHANNON	\$ 19.26	1,653	1950	\$ 37,557
							\$ -
1	E1019	JENKINS	TAMARA	\$ 23.59	1,653	1950	\$ 46,001
1	E9001	WILSON	KELLY	\$ 18.76	1,653	1950	\$ 36,582
1	E9004	MANN-POLSTON	CONNIE	\$ 18.33	1,653	1950	\$ 35,744
1	E9005	COLLINS	ARLENA	\$ 15.83	1,653	1950	\$ 30,869
1	E9006	MAYBERRY	DEBORAH	\$ 22.21	1,653	1950	\$ 43,310
1	E9007	LEWIS	SAVANNAH	\$ 15.23	1,653	1950	\$ 29,699
1	E9008	MORRIS	WILDA	\$ 13.59	1,653	1950	\$ 26,501
1	E9012	BROWN	JENNIFER	\$ 13.76	1,653	1950	\$ 26,832
1	E9025	MCGINNIS	DANIELLE	\$ 13.49	1,653	1950	\$ 26,306
1	G1486	PATTERSON	CHASITY	\$ 29.66	1,653	1950	\$ 57,837
1	G1515	SIMPSON	JARROD	\$ 28.89	1,653	1950	\$ 56,336
1	G1542	PATTERSON	COREY	\$ 28.33	1,653	1950	\$ 55,244
1	G1553	DYE	JONATHAN	\$ 27.39	1,653	1950	\$ 53,411
1	G1590	PRICE JR	FERLIN	\$ 25.60	1,653	1950	\$ 49,920
1	G1595	HAMILTON	JEREMY	\$ 24.95	1,653	1950	\$ 48,653
1	G1676	SPEARS	LORA	\$ 20.97	1,653	1950	\$ 40,892
1	G1740	ROBERTS	COURTNEY	\$ 17.64	1,653	1950	\$ 34,398
1	G3088	SPILLMAN	MICHAEL	\$ 35.23	1,653	1950	\$ 68,699
1	G3097	HICKMAN IV	JEFFERSON	\$ 29.91	1,653	1950	\$ 58,325
1	H2015	DANIELS	SHIRLEY	\$ 12.99	1,653	1950	\$ 25,331
1	H2043	DENNEY	MONICA	\$ 15.17	1,653	1950	\$ 29,582
1	H2119	TUCKER	MELISSA	\$ 11.67	1,653	1950	\$ 22,757
1	H2458	SMITH	MELINDA	\$ 20.30	1,653	1950	\$ 39,585
1	H2566	CATRON	TAMMY	\$ 11.97	1,653	1950	\$ 23,342
1	H2575	WRIGHT	TRACY	\$ 14.13	1,653	1950	\$ 27,554
1	H2618	MATTHEWS	SHANNON	\$ 13.51	1,653	1950	\$ 26,345
1	H2718	WESLEY	MICHELLE	\$ 13.78	1,653	1950	\$ 26,871
1	H2738	GREGORY	DORTHY	\$ 11.69	1,653	1950	\$ 22,796
1	H2961	ANDERSON	LISA	\$ 14.21	1,653	1950	\$ 27,710
1	H2964	CROSS	DEANN	\$ 14.21	1,653	1950	\$ 27,710
1	H3579	EATON	MARILYN	\$ 17.16	1,653	1950	\$ 33,462
1	H4026	PICKETT	TAMMY	\$ 12.26	1,653	1950	\$ 23,907
1	H4118	TUGGLE	APRIL	\$ 12.83	1,653	1950	\$ 25,019
1	H4198	COE	RAYKESHA	\$ 11.91	1,653	1950	\$ 23,225
1	H4270	KING	TAMMY	\$ 15.06	1,653	1950	\$ 29,367
1	H4278	RAMSEY	BRIAN	\$ 19.37	1,653	1950	\$ 37,772

309 - LAKE CUMBERLAND DISTRICT HEALTH DEPARTMENT

BUDGET YEAR 2021

Empl Count	Class ID	Employee Salaries		Pay Rate	Budgeted FY Hours Without Leave	Budgeted FY Hours	Budgeted Total Salary
130		TOTAL			214,890	253,500	\$ 5,206,248
1	H4301	COLLINS	CHRISTOPHER	\$ 15.56	1,653	1950	\$ 30,342
1	H4305	TAYLOR	SUE	\$ 11.78	1,653	1950	\$ 22,971
1	H4313	YORK	NITA	\$ 15.83	1,653	1950	\$ 30,869
1	H4321	LAWSON	MELISSA	\$ 12.87	1,653	1950	\$ 25,097
1	H4334	LIVESAY	VICKIE	\$ 17.48	1,653	1950	\$ 34,086
1	H4347	POLAND	CHRISTY	\$ 12.19	1,653	1950	\$ 23,771
1	H4348	WHITEHEAD	TERRI	\$ 11.84	1,653	1950	\$ 23,088
1	H4353	ROSE	HARLEY	\$ 11.75	1,653	1950	\$ 22,913
1	H4360	MELSON	CYNTHIA	\$ 15.83	1,653	1950	\$ 30,869
1	H4381	POYNTER	ASHLEY	\$ 11.58	1,653	1950	\$ 22,581
1	H4397	THRASHER	CHRISTY	\$ 16.27	1,653	1950	\$ 31,727
							\$ -
1	H4517	POLLITT	SHAWNDA	\$ 14.83	1,653	1950	\$ 28,919
1	H4519	OSBORNE	DEANA	\$ 16.18	1,653	1950	\$ 31,551
1	H4529	FLOWERS	WANDA	\$ 13.97	1,653	1950	\$ 27,242
1	H4535	HALE	PAMELA	\$ 16.52	1,653	1950	\$ 32,214
1	H4543	CUMMINGS	CANDI	\$ 15.73	1,653	1950	\$ 30,674
1	H4705	MCKNIGHT	BELINDA	\$ 14.27	1,653	1950	\$ 27,827
1	H4918	BARBER	KATHY	\$ 12.20	1,653	1950	\$ 23,790
1	H4985	ATKINSON	REBECCA	\$ 12.11	1,653	1950	\$ 23,615
1	H6108	BAKER	JOHN	\$ 18.28	1,653	1950	\$ 35,646
							\$ -
1	H6239	HARRIS	LISA	\$ 18.93	1,653	1950	\$ 36,914
1	H6247	SNEED	ROBYN	\$ 21.47	1,653	1950	\$ 41,867
1	H6282	HAYNES	CRISTY	\$ 13.01	1,653	1950	\$ 25,370
1	H6285	KINDLE	LINDA	\$ 12.77	1,653	1950	\$ 24,902
1	H7191	WEST	BRIAN	\$ 11.65	1,653	1950	\$ 22,718
1	H7201	YOUNG	ROGER	\$ 11.30	1,653	1950	\$ 22,035
1	H7322	COOK	WILLIAM	\$ 11.58	1,653	1950	\$ 22,581
1	H7342	FORD	RICKY	\$ 11.19	1,653	1950	\$ 21,821
1	H7343	BURRISS	BRIAN	\$ 13.27	1,653	1950	\$ 25,877
1	H8013	ADAMS	SUSAN	\$ 16.61	1,653	1950	\$ 32,390
1	H8015	NEW	TISHANNA	\$ 18.18	1,653	1950	\$ 35,451
							\$ -
							\$ -
1	H8034	SIMPSON	ANGELA	\$ 19.37	1,653	1950	\$ 37,772
1	H8035	CIMALA	RONALD	\$ 24.33	1,653	1950	\$ 47,444
1	H8036	WILLIAMS	MELONIE	\$ 12.41	1,653	1950	\$ 24,200
1	H8061	KANE	KIMBERLY	\$ 19.03	1,653	1950	\$ 37,109
1	H8338	NETTLES	CINDY	\$ 20.81	1,653	1950	\$ 40,580
1	H8366	FRYMAN	ETTA	\$ 20.65	1,653	1950	\$ 40,268
1	H8382	DURRETT	STELLA	\$ 20.58	1,653	1950	\$ 40,131
1	H8502	TOMLINSON	AMY	\$ 21.25	1,653	1950	\$ 41,438
							\$ -
1	H8676	GOSSER	JANE	\$ 17.66	1,653	1950	\$ 34,437
1	H8681	HAMM	PRISCILLA	\$ 15.89	1,653	1950	\$ 30,986
1	H8834	BENDER	BRIGETTE	\$ 19.17	1,653	1950	\$ 37,382
1	H8890	TUCKER	KIMBERLY	\$ 14.78	1,653	1950	\$ 28,821
1	H8993	HUCKELBY	CAROL	\$ 21.11	1,653	1950	\$ 41,165
1	H9076	CRABTREE	SHAWN	\$ 52.35	1,653	1950	\$ 102,083

	309	LAKE CUMBERLAND DISTRICT HEALTH DEPARTMENT				
Empl Count	BUDGET YEAR 2021					
	Class ID	Employee Salaries	Pay Rate	Budgeted FY Hours	Budgeted FY Hours	Budgeted Total Salary
24		TOTAL		11,082.00	11,082	\$ 252,724

	EMPID	Last	First				\$
							-
							-
							-
							-
							-
1	C4220	WESLEY	SHARON	\$ 18.70	627.00	627	\$ 11,725
1	H7394	LONG	BETTY	\$ 13.98	926.00	926	\$ 12,945
1	M2289	WATSON-WETHING	KAREN	\$ 31.97	250.00	250	\$ 7,993
1	K1006	WEYMAN	CHRISTINE	\$ 94.36	1,000.00	1,000	\$ 94,360
1	M1268	MILLER	KATHY	\$ 55.00	313.00	313	\$ 17,215
							-
							-
1	M3031	LAIR	HEATHER	\$ 15.00	997.00	997	\$ 14,955
1	S1006	PRICE	JESSICA	\$ 10.10	798.00	798	\$ 8,060
1	S1011	FOX	BRITTANY	\$ 10.10	289.00	289	\$ 2,919
1	S1013	HALL	MONICA	\$ 15.00	222.00	222	\$ 3,330
1	S1014	HUDGINS	EARL	\$ 11.47	1,085.00	1,085	\$ 12,445
1	S1015	MONTANEZ-SOLORI	YAZMIN	\$ 20.00	186.00	186	\$ 3,720
							-
							-
1	S1019	MUNSEY	WILMA	\$ 16.60	687.00	687	\$ 11,404
1	S1023	SMITH	VICTORIA	\$ 10.10	218.00	218	\$ 2,202
							-
							-
1	S1025	MOSS	CODY	\$ 11.47	732.00	732	\$ 8,396
1	S1026	JAMES	KATELYN	\$ 7.25	50.00	50	\$ 363
1	S1174	COGDILL	BILL	\$ 10.10	102.00	102	\$ 1,030
1	S1176	WILSON	MELINDA	\$ 11.00	500.00	500	\$ 5,500
1	S1262	TROUTMAN	PATRICIA	\$ 20.00	125.00	125	\$ 2,500
1	S1327	SANDRA	BUBNICK	\$ 20.00	255.00	255	\$ 5,100
1	S1369	GABRIELLA	CHAMBERS	\$ 20.00	477.00	477	\$ 9,540
1	S1437	WEST	MARIA	\$ 20.00	111.00	111	\$ 2,220
1	S1466	HARRIS	JESSICA	\$ 10.10	792.00	792	\$ 7,999
1	S1774	MCFEETERS	DANIEL	\$ 20.43	7.00	7	\$ 143
							-
							-
1	S1872	VALADEZ	FATIMA	\$ 20.00	333.00	333	\$ 6,660

LAKE CUMBERLAND DISTRICT HEALTH DEPARTMENT

BUDGET YEAR 2021

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FICA-EMPLOYER PORTION	0.0765	2018-2019 Limit 128,700
LIFE INSURANCE (per empl per year)	\$14.40	
HEALTH INSURANCE (monthly rate per employee)	\$ 824.00	
RETIREMENT-EMPLOYER PORTION	0.4947	
EMPLOYEES NOT ELECTING HEALTH INSURANCE COVERAGE	15	

EMPLOYER	SALARY / FULL TIME	PS CONTRACT / PART TIME
FICA	\$381,909	\$19,333
LIFE INSURANCE (LHD annual amnt)	\$1,872	
HEALTH INSURANCE (LHD annual amnt)	\$1,137,120	
RETIREMENT (LHD annual amnt)	\$2,575,531	
UNEMPLOYMENT INSURANCE (LHD annual amnt)	\$3,257	\$601
DENTAL INSURANCE (LHD annual amnt)	\$30,077	
WORKER'S COMPENSATION (LHD annual amnt)	\$69,220	\$2,853
FLEXIBLE BENEFIT - COFFEE TREE (LHD annual amnt)	\$31,500	
TOTAL FRINGE BENEFITS less HB1 Retirement Assistance	\$2,760,706	\$22,787
HB1 Retirement Assistance (426 allocation)	\$ 1,469,780	
TOTAL FRINGE BENEFITS	\$4,230,486	\$22,787

PRETAX DEDUCTIONS - EMPLOYEE	PRETAX EMPLOYEE DEDUCTIONS AFFECTING EMPLOYER FICA
HEALTH INSURANCE (LHD annual amnt)	\$198,016
FLEXIBLE BENEFIT - COFFEE TREE (LHD annual amnt)	\$15,961

FY 2020-21 Budget Go Hire Employees Breakdown

Total Employees 36

ID	Name	Inactive	Current Pay Rate	Total Hours	Total Costs
				70,200.00	1,477,658.38
2501	Isabelle, Jamie	No	\$12.04	1,950.00	34,066.32
2503	Massengill, Holly	No	\$11.88	1,950.00	33,685.88
2504	Jones, Melanie	No	\$13.58	1,950.00	37,728.09
2505	Foster, Lynnett	No	\$22.08	1,950.00	57,939.13
2506	Meece, Jessica	No	\$12.67	1,950.00	35,564.32
2507	Baker, Tiphani	No	\$13.30	1,950.00	37,062.31
2508	Kingrey, Crystal	No	\$13.94	1,950.00	38,584.08
N/A	Burton, Brittany	No	\$12.76	1,950.00	35,778.32
2510	Smith, Dustin	No	\$15.81	1,950.00	43,030.51
2511	Freeman, Phillip	No	\$12.14	1,950.00	34,304.10
N/A	New Environmentalist	No	\$15.79	1,950.00	42,982.96
2513	Sigurbjartsson, Natiaha	No	\$12.21	1,950.00	34,470.54
				-	-
2516	Dixon, Jennifer	No	\$24.43	1,950.00	63,526.89
2517	Jarvis, Lisa	No	\$10.77	1,950.00	31,046.55
2518	Keltner, Kathie	No	\$12.91	1,950.00	36,134.98
3289	May, Misty	No	\$12.12	1,950.00	34,256.54
ADAIR	New Hands Employee	No	\$12.62	1,950.00	35,445.43
CASEY	New Hands Employee	No	\$12.62	1,950.00	35,445.43
CLINTON	New Hands Employee	No	\$12.62	1,950.00	35,445.43
CUMBERLAND	New Hands Employee	No	\$12.62	1,950.00	35,445.43
GREEN	New Hands Employee	No	\$12.62	1,950.00	35,445.43
MCCREARY	New Hands Employee	No	\$12.62	1,950.00	35,445.43
PULASKI	New Hands Employee	No	\$12.62	1,950.00	35,445.43
RUSSELL	New Hands Employee	No	\$12.62	1,950.00	35,445.43
TAYLOR	New Hands Employee	No	\$12.62	1,950.00	35,445.43
WAYNE	New Hands Employee	No	\$12.62	1,950.00	35,445.43
PULASKI	Health Educator	No	\$12.76	1,950.00	35,778.32
PULASKI	CHW	No	\$11.43	1,950.00	32,615.88
PULASKI	New Pulaski Clinic Nurse`	No	\$20.30	1,950.00	53,694.81
DISTRICT	New COVID-19 Employee	No	\$20.00	1,950.00	52,993.37
DISTRICT	New COVID-19 Employee	No	\$20.00	1,950.00	52,993.37
DISTRICT	New COVID-19 Employee	No	\$20.00	1,950.00	52,993.37
DISTRICT	New COVID-19 Employee	No	\$20.00	1,950.00	52,993.37
DISTRICT	New COVID-19 Employee	No	\$20.00	1,950.00	52,993.37
DISTRICT	New COVID-19 Employee	No	\$20.00	1,950.00	52,993.37
DISTRICT	New COVID-19 Employee	No	\$20.00	1,950.00	52,993.37

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

GENERAL LEDGER ACCOUNTS		TOTAL	Prorated 2020	Change	% Change
		LINE ITEM			
		2021 BUDGET			
EXPENDITURES					
TOTAL SALARIES		\$ 9,712,199	\$ 10,304,852	\$ (592,653)	-6%
571	SALARIES/LEAVE/HOLIDAY PAY	\$ 5,206,206	\$ 5,720,293	\$ (514,086.92)	-8.99%
572	P.S. CONTRACT & PART TIME	\$ 252,725	\$ 174,054	\$ 78,671.00	45.20%
573	FRINGE BENEFITS	\$ 4,253,268	\$ 4,410,505	\$ (157,236.69)	-3.57%
575	INDEPENDENT CONTRACTS	\$ 77,750	\$ 858,904	\$ (781,154)	-91%
201	PHYSICIAN NOT OB/GYN SERVICES	\$ 22,600	\$ 18,598	\$ 4,002.00	21.52%
202	CERTIFIED OB/GYN SERVICES	\$ 400	\$ 51	\$ 349.00	684.31%
204	OPHTHALMOL/OPTOMETRIST SERVICES	\$ 1,000	\$ 731	\$ 269.00	36.80%
205	ANESTHESIOLOGIST SERVICES	\$ 1,500	\$ -	\$ 1,500.00	0.00%
211	DENTIST SERVICES	\$ 10,500	\$ 9,672	\$ 828.00	8.56%
215	NURSE PRACT/PA SERVICES	\$ -	\$ -	\$ -	0.00%
217	OTHER NURSES SERVICES	\$ -	\$ 372	\$ (372.00)	-100.00%
218	SOCIAL WORKER SERVICES	\$ -	\$ -	\$ -	0.00%
219	NUTRITIONIST SERVICES	\$ -	\$ -	\$ -	0.00%
220	PHYSICAL THERAPY SERVICES	\$ -	\$ -	\$ -	0.00%
221	SPEECH THERAPY SERVICES	\$ -	\$ -	\$ -	0.00%
222	OCCUP THERAPY SERVICES	\$ -	\$ -	\$ -	0.00%
225	OTHER THERAPY SERVICES	\$ -	\$ -	\$ -	0.00%
227	AUDIOLOGIST SERVICES	\$ -	\$ -	\$ -	0.00%
229	LAB TECHNICIAN/MEDICAL ASST SERVICES	\$ -	\$ -	\$ -	0.00%
230	INPATIENT/OBSERVATION HOSP SERVICES	\$ -	\$ -	\$ -	0.00%
240	PHYSICAL THERAPY ASST. SERVICES	\$ -	\$ -	\$ -	0.00%
241	SPEECH THERAPY ASST. SERVICES	\$ -	\$ -	\$ -	0.00%
242	OCCUP THERAPY ASST. SERVICES	\$ -	\$ -	\$ -	0.00%
245	XRAY/OTHER TEST SERVICES	\$ 100	\$ 2,548	\$ (2,448.00)	-96.08%
250	LAB SERVICES - NO CONTRACT	\$ 5,000	\$ 4,387	\$ 613.00	13.97%
255	ENVIRONMENTAL SERVICES	\$ -	\$ -	\$ -	0.00%
260	OTHER PROVIDER MED SERVICES	\$ -	\$ 798,663	\$ (798,663.00)	-100.00%
265	MEDICAL SUPPORT-CLERK SERVICES	\$ -	\$ 1,892	\$ (1,892.00)	-100.00%
270	DCA/LEAD AGENCY/PROG TRAN	\$ -	\$ -	\$ -	0.00%
301	NOT USED	\$ -	\$ -	\$ -	0.00%
303	PHYSICIAN DELIVERY/RELATED SERVICES	\$ -	\$ -	\$ -	0.00%
304	MAMMOGRAM FOLLOW-UP SERVICES	\$ 7,700	\$ 5,056	\$ 2,644.00	52.29%
305	PAP SMEAR FOLLOW-UP SERVICES	\$ 11,600	\$ 7,357	\$ 4,243.00	57.67%
306	NEW BORN ASSESSMENT SERVICES	\$ -	\$ -	\$ -	0.00%
308	INITIAL MAMMOGRAM SERVICES	\$ 11,850	\$ 7,482	\$ 4,368.00	58.38%
309	ULTRASOUND SERVICES	\$ 5,200	\$ 2,095	\$ 3,105.00	148.21%
310	INPATIENT HOSPITAL SERVICES	\$ -	\$ -	\$ -	0.00%
311	OBSERVATION HOSPITAL SERVICES	\$ -	\$ -	\$ -	0.00%
312	STERILIZATION SERVICES	\$ 300	\$ -	\$ 300.00	0.00%
315	PATIENT PRENATAL CLASSES	\$ -	\$ -	\$ -	0.00%
				\$0	
577	TRAVEL	\$ 527,520	\$ 377,907	\$ 149,613	40%
326	IN-STATE	\$ 508,983	\$ 356,428	\$ 152,554.94	42.80%
327	OUT OF STATE	\$ 17,604	\$ 20,639	\$ (3,034.64)	-14.70%
328	BOARD MEMBERS	\$ 933	\$ 840	\$ 92.91	11.06%
329	ADVISORY COMMITTEE	\$ -	\$ -	\$ -	0.00%
330	VOLUNTEER	\$ -	\$ -	\$ -	0.00%
				\$0	
580	SPACE COSTS	\$ 649,003	\$ 528,464	\$ 120,539	23%
331	RENT (LEASE)	\$ 117,731	\$ 45,108	\$ 72,623.00	161.00%
332	UTILITIES	\$ 249,040	\$ 197,087	\$ 51,952.65	26.36%
333	JANITORIAL SUPPLIES	\$ 31,276	\$ 32,982	\$ (1,705.68)	-5.17%
334	PROPERTY INSURANCE	\$ 35,000	\$ 35,000	\$ -	0.00%
335	BUILD MAINT & REP	\$ 88,147	\$ 87,003	\$ 1,143.67	1.31%
336	JANITOR SERV (CONT)	\$ 127,809	\$ 131,284	\$ (3,474.67)	-2.65%
				\$0	

GENERAL LEDGER ACCOUNTS			TOTAL LINE ITEM	Prorated 2020	Change	% Change
			2021 BUDGET			
581	OFFICE OPERATIONS		\$ 447,805	\$ 467,425	\$ (19,620)	-4%
340	PRINTING & DUPLICATING		\$ 63,297	\$ 90,741	\$ (27,443.51)	-30.24%
341	TELEPHONE		\$ 59,186	\$ 43,771	\$ 15,414.76	35.22%
342	POSTAGE		\$ 22,571	\$ 16,282	\$ 6,288.83	38.62%
343	OFFICE SUPPLIES-STOCK		\$ 12,989	\$ 13,033	\$ (44.31)	-0.34%
344	MEDICAL RECORD SUPPLIES		\$ 13,293	\$ 12,831	\$ 462.32	3.60%
345	COMPUTER SERVICES (CONT)		\$ 120,136	\$ 159,702	\$ (39,565.65)	-24.77%
346	OFFICE EQPT MAINTENANCE		\$ 24,369	\$ 23,225	\$ 1,144.47	4.93%
347	OFFICE EQPT RENTAL		\$ 12,200	\$ 11,220	\$ 979.76	8.73%
348	OFFICE EQPT/NONCAP		\$ 84,979	\$ 88,872	\$ (3,892.99)	-4.38%
349	OFFICE SUPPLIESL-NS		\$ 34,784	\$ 7,748	\$ 27,036.37	348.95%
					\$0	
582	CENTRAL SUPPORT/TAXES		\$ -	\$ -	\$ -	
356	PROVIDER TAX		\$ -	\$ -	\$ -	
357	CENTRAL SERVICES		\$ -	\$ -	\$ -	
					\$0	
583	MEDICAL SUPPLIES/EQPT		\$ 602,492	\$ 435,238	\$ 167,254	38%
358	PRISCT DRUGS/PHARM		\$ 20,000	\$ 11,813	\$ 8,187.00	69.31%
359	CONS SUPL MULT COST		\$ 7,351	\$ 8,554	\$ (1,203.21)	-14.07%
360	OXYGEN FOR RESALE		\$ -	\$ -	\$ -	0.00%
361	BIOLOGICALS & DRUGS		\$ 81,282	\$ 85,117	\$ (3,835.01)	-4.51%
362	CONTRACEPTIVES		\$ 32,031	\$ 27,641	\$ 4,390.13	15.88%
363	CONS SUPL SINGL COST		\$ 426,435	\$ 275,853	\$ 150,581.64	54.59%
364	ANCIL.MED.SUPL.OR RESALE		\$ -	\$ -	\$ -	0.00%
365	DURABLE MED EQPT RES		\$ 6,000	\$ 1,746	\$ 4,254.00	243.64%
366	LABORATORY SUPPLIES		\$ 23,396	\$ 15,012	\$ 8,384.43	55.85%
367	DME/OXYGEN FOR RENTAL		\$ -	\$ -	\$ -	0.00%
368	MED EQPT MAINT & REP		\$ 4,525	\$ 5,179	\$ (653.95)	-12.63%
369	MED EQPT/NONCAPITAL		\$ 1,472	\$ 4,323	\$ (2,851.41)	-65.96%
400	GOODS AND SERVICES		\$ -	\$ -	\$ -	0.00%
					\$0	
584	AUTOMOTIVE		\$ 11,980	\$ 10,457	\$ 1,523	15%
370	LEASING OF VEHICLES		\$ -	\$ -	\$ -	0.00%
371	GAS & OIL		\$ 7,436	\$ 6,692	\$ 743.93	11.12%
372	AUTOMOBILE INSURANCE		\$ 1,500	\$ 1,550	\$ (50.00)	-3.23%
373	AUTO MAINT & REP		\$ 3,044	\$ 2,215	\$ 829.33	37.44%
374	MOTOR POOL		\$ -	\$ -	\$ -	0.00%
					\$0	
585	OTHER OPERATING		\$ 2,483,372	\$ 1,773,893	\$ 709,479	40%
380	ADM OTHR HLTH (CONT)		\$ 105,969	\$ 104,139	\$ 1,829.93	1.76%
381	DUES & SUBSCRIPTIONS		\$ 8,940	\$ 9,067	\$ (126.91)	-1.40%
382	REGISTRATION FEES		\$ 33,998	\$ 25,257	\$ 8,741.15	34.61%
383	TUITION ASSISTANCE		\$ -	\$ -	\$ -	0.00%
384	INSURANCE		\$ 92,311	\$ 96,361	\$ (4,049.93)	-4.20%
385	EDUCATIONAL SUPPLIES		\$ 243,278	\$ 135,967	\$ 107,311.29	78.92%
387	LAUNDRY		\$ -	\$ -	\$ -	0.00%
388	LEGAL (CONT)		\$ 359	\$ 323	\$ 35.56	11.01%
389	OTHER		\$ 185,227	\$ 666,811	\$ (481,583.56)	-72.22%
390	ADVERT & RECRUIT		\$ 190,815	\$ 228,565	\$ (37,750.33)	-16.52%
391	AUDITS (CONT)		\$ 16,400	\$ 16,400	\$ -	0.00%
392	HOME MODIFICATIONS		\$ -	\$ -	\$ -	0.00%
393	PROGRAM SUPPLIES		\$ 67,826	\$ 13,639	\$ 54,187.25	397.30%
394	STAFFING AGENCY SERVICES		\$ 1,538,248	\$ 477,364	\$ 1,060,884.38	222.24%
					\$0	
601	CAPITAL		\$ 35,000	\$ 84,187	\$ (49,187)	-0.584258852
670	FURN/EQUP EX DATA PRO		\$ -	\$ -	\$ -	0.00%
671	DATA PROCESSING EQPT		\$ 35,000	\$ 18,137	\$ 16,863.00	92.98%
672	LAND & BUILDINGS		\$ -	\$ 66,050	\$ (66,050.00)	-100.00%
673	PURCHASE OF VEHICLES		\$ -	\$ -	\$ -	0.00%
					\$0	
680	INDIRECT ALLOCATIONS		\$ -	\$ (2)	\$ 2	-100%
955	HOME HEALTH - CC 903 Spread to CC's 860-869		\$ -	\$ -	\$ -	0.00%
956	OTHER INDIRECT - CC 902 Spread to CC's 870-877, 880-		\$ -	\$ -	\$ -	0.00%
957	DEPARTMENTAL I/D - CC 898 Spread to CC's 500-893		\$ -	\$ (1)	\$ 1.00	-100.00%
958	ENVIRONMENTAL I/D - CC 901 Spread to CC's 500-595		\$ -	\$ 1	\$ (1.00)	-100.00%
972	CLINIC I/D - CC 899 Spread to CC's 700-718		\$ -	\$ -	\$ -	0.00%
959	OTHER MEDICAL I/D - CC 900 Spread to CC's 700-858, 8		\$ -	\$ 1	\$ (1.00)	-100.00%
960	SPACE I/D - CC 897 Spread to CC's 500-893		\$ -	\$ (3)	\$ 3.00	-100.00%
					\$0	
690	ALLOC VISIT/PROC & LAB/RAD		\$ -	\$ -	\$ -	
975	ALLOC VISITS/PROCEDURES - CC 700 to CC's 800-813		\$ -	\$ -	\$ -	
979	LABORATORY/RADIOLOGY - CC 718 to CC's 800-813		\$ -	\$ -	\$ -	
	TOTAL EXPENDITURES		\$ 14,547,121	\$ 14,841,325	\$ (294,204)	(1)

GENERAL LEDGER ACCOUNTS	TOTAL	Prorated 2020	Change	% Change
	LINE ITEM			
	2021 BUDGET			

RECEIPTS					
STATE		\$ 3,018,030	\$ 2,654,239	\$ 363,790	12%
422	STATE RESTRICTED (NON 799)	\$ 1,548,250	\$ 932,794	\$ 615,455.64	0.00%
423	STATE RESTRICTED CARRY-OVER	\$ -	\$ -	\$ -	0.00%
424	STATE ENVIRONMENTAL	\$ -	\$ 217,109	\$ (217,109.00)	0.00%
426	RESTRICTED LHD HEALTH INSURANCE	\$ 1,469,780	\$ 1,504,336	\$ (34,556.33)	0.00%
FEDERAL		\$ 3,694,215	\$ 4,070,547	\$ (376,332)	-10%
431	TITLE V MCH BLOCK GRANT (NON 799)	\$ 322,195	\$ 224,277	\$ 97,918.00	0.00%
432	TITLE X FAMILY PLANNING	\$ 201,881	\$ 171,293	\$ 30,588.00	180.20%
435	PREVENTIVE BLOCK GRANT	\$ -	\$ 35,954	\$ (35,954.00)	0.00%
438	FEDERAL GRANTS DEPT HEALTH SER	\$ 2,282,444	\$ 2,745,093	\$ (462,649.00)	26.96%
439	FEDERAL GRANTS - DIRECT	\$ 887,695	\$ 893,930	\$ (6,235.00)	0.00%
440	FEDERAL RESTR CARRY-OVER	\$ -	\$ -	\$ -	0.00%
LOCAL		\$ -	\$ 1	\$ (1)	
456	DONATIONS	\$ -	\$ 1	\$ (1.00)	0.00%
SERVICE FEES		\$ 5,475,529	\$ 5,123,213	\$ 352,316	6%
459	SCHOOL BOARD CONTRACTS	\$ -	\$ 213,000	\$ (213,000.00)	0.00%
460	PROGRAM ADMINISTRATION CONTR	\$ 3,407	\$ 15,834	\$ (12,427.20)	-183.02%
461	FEDERAL	\$ -	\$ -	\$ -	0.00%
462	TITLE XVIII - MEDICARE	\$ -	\$ -	\$ -	0.00%
001	CLINIC	\$ -	\$ 4	\$ (4.00)	0.00%
002	HOME HEALTH	\$ -	\$ -	\$ -	0.00%
463	TITLE XIX - MEDICAID	\$ -	\$ -	\$ -	0.00%
000	KEIS	\$ -	\$ -	\$ -	0.00%
007	HANDS	\$ 3,757,700	\$ 2,552,112	\$ 1,205,588.00	9.38%
000	EPSDT	\$ -	\$ -	\$ -	0.00%
001	PREVENTIVE	\$ 419,493	\$ 1,068,430	\$ (648,937.00)	-50.78%
002	MANAGED CARE - CLINIC/PRIMARY CARE	\$ 70,447	\$ 142,002	\$ (71,555.00)	-17.64%
003	HOME HEALTH	\$ -	\$ -	\$ -	0.00%
004	MANAGED CARE - HOME HEALTH	\$ -	\$ -	\$ -	0.00%
464	PROGRAM INCOME CARRY-OVER	\$ -	\$ -	\$ -	0.00%
465	SELF-PAY CO-IN & DEDUCT	\$ 30	\$ 30	\$ -	0.00%
466	SELF-PAY OTHER	\$ 794,958	\$ 634,966	\$ 159,991.98	0.00%
467	INSURANCE	\$ 370,012	\$ 424,611	\$ (54,599.40)	0.00%
468	OTHER HEALTH DEPARTMENTS	\$ -	\$ -	\$ -	0.00%
469	OTHER	\$ 60	\$ 12,801	\$ (12,741.00)	0.00%
480	INTEREST RECEIVED	\$ 59,423	\$ 59,423	\$ (0.20)	-1092.07%
NON SPREADABLE RECEIPTS		\$ 12,187,774	\$ 11,848,000	\$ 339,773	3%
SURPLUS/(DEFICIT)		\$ (2,359,347)	\$ (2,993,324)	\$ 633,977	-27%
AUTOMATIC / MANUAL REVENUE SPREAD				\$ -	0.00%
427	427 DEI (DEPARTMENT OF EMPLOYEE INSURANCE) - A	\$ -	\$ -	\$ -	0.00%
	427 DEI (DEPARTMENT OF EMPLOYEE INSURANCE)- M	\$ -	\$ -	\$ -	0.00%
SURPLUS/(DEFICIT)		\$ (2,359,347)	\$ (2,993,324)	\$ 633,977	-27%
428	428 STATE CORE PUBLIC HEALTH BLOCK GRANT - MA	\$ 112,434	\$ 112,434	\$ -	0%
SURPLUS/(DEFICIT)		\$ -	\$ -	\$ -	
451	451 TAX APPROPRIATION - MANUAL ENTRY (0)	\$ 3,316,519	\$ 3,230,860	\$ 85,659.00	
SURPLUS/(DEFICIT)		\$ 1,069,606	\$ 349,970	\$ 719,636	67%
TOTAL BUDGETED REVENUES		\$ 15,616,727	\$ 15,191,294	\$ 425,432	3%
TOTAL BUDGETED EXPENDITURES		\$ 14,547,121	\$ 14,841,325	\$ (294,204)	0.00%
Surplus/Deficit		\$ 1,069,606	\$ 349,970	\$ 719,636	0.00%
CURRENT UNRESTRICTED RESERVES		\$ 4,860,071			
CURRENT UNRESTRICTED PLUS 2021 PROJECTED SURPLUS		\$ 5,929,677			

309 Lake Cumberland District Health Department

RECEIPTS	BUDGET										
	2021	Environmental	Clinic (PEF)	Clinic (nonPEF)	School Health	Health Education	HANDS	Preparedness	Diabetes	Other Programs	Benefits (Retirement Assistance)
STATE GRANT FUNDS	\$ 3,018,030	0	1,675	400,000	0	195,282	683,246	48,047	220,000	0	1,469,780
Core Public Health Block Grant	\$ 112,434	0	112,434	0	0	0	0	0	0	0	0
FEDERAL GRANT FUNDS	\$ 3,694,215	0	1,338,754	1,198,909	0	435,981	350,000	143,571	224,500	2,500	0
LOCAL TAX FUNDS	\$ 3,316,519	535,413	1,596,592	64,243	0	163,572	0	577,386	0	215,533	163,780
SCHOOL CONTRACTS	\$ -	0	0	0	0	0	0	0	0	0	0
PROGRAM CONTRACTS	\$ 3,407	0	0	0	0	0	0	0	0	3,407	0
MEDICARE	\$ -	0	0	0	0	0	0	0	0	0	0
MEDICAID	\$ 4,247,640	0	489,000	0	0	940	3,757,700	0	0	0	0
PROGRAM INCOME CARRY OVER	\$ -	0	0	0	0	0	0	0	0	0	0
SELF PAY	\$ 794,988	761,231	33,757	0	0	0	0	0	0	0	0
INSURANCE	\$ 370,012	0	67,012	0	0	0	0	0	303,000	0	0
OTHER Receipts (Other HD TB Contract)	\$ 60	0	60	0	0	0	0	0	0	0	0
INTEREST	\$ 59,423	0	295	59,128	0	0	0	0	0	0	0
Dept of Employee Ins	\$ -	0	0	0	0	0	0	0	0	0	0
TOTAL RECEIPTS	\$ 15,616,727	\$ 1,296,644	\$ 3,639,579	\$ 1,722,280	\$ -	\$ 795,775	\$ 4,790,946	\$ 769,004	\$ 747,500	\$ 221,440	\$ 1,633,560
	\$ 15,616,727										
EXPENDITURES											
571 SALARY/LEAVEFRINGE BENEFITS	\$ 9,712,199	857,525	2,508,994	623,418	0	279,925	2,286,070	133,370	301,688	1,251,429	1,469,780
575 INDEPENDENT CONTRACTS	\$ 77,750	0	47,550	27,200	0	0	0	0	0	3,000	0
577 TRAVEL	\$ 527,520	52,961	38,977	109,954	0	38,797	208,138	7,517	23,868	47,309	0
580 SPACE COSTS	\$ 649,003	0	13,001	197,731	0	0	0	1,500	0	436,771	0
581 OFFICE OPERATIONS	\$ 447,805	41,739	35,359	46,243	0	18,467	51,112	6,133	14,712	234,039	0
583 MEDICAL SUPPLIES/EQPT	\$ 602,492	0	150,573	170,592	0	0	0	195,000	83,827	2,500	0
584 AUTOMOTIVE	\$ 11,980	0	580	0	0	0	(0)	1,250	0	10,151	0
585 OTHER OPERATING Expenditures	\$ 2,384,950	157,290	192,406	318,832	0	356,808	521,401	372,039	180,565	285,608	0
585 MEDICAID MATCH	\$ 98,422	0	98,422	0	0	0	0	0	0	0	0
601 CAPITAL	\$ 35,000	0	0	0	0	0	0	0	0	35,000	0
680 INDIRECT ALLOCATIONS	\$ (0)	159,315	654,249	228,309	0	99,733	878,465	52,195	110,523	(2,182,787)	0
690 RESOURCE BASED ALLOCATIONS	\$ -	0	(2,110)	0	0	2,047	0	0	63	0	0
TOTAL EXPENDITURES	\$ 14,547,121	1,268,830	3,738,001	1,722,279	0	795,776	3,945,185	769,004	715,247	123,019	1,469,780
RECEIPTS LESS EXPENDITURES	\$ 1,069,606	\$ 27,813	\$ (98,422)	\$ 1	\$ -	\$ (1)	\$ 845,761	\$ 0	\$ 32,253	\$ 98,421	\$ 163,780

% of Total CPHBG Fund	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
% of CPHBG Funds to Revenues by Department	0.00%	3.09%	0.00%	#DIV/0!	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

% of Total LTF Fund	16.14%	48.14%	1.94%	0.00%	4.93%	0.00%	17.41%	0.00%	6.50%	4.94%
% of LTF Funds to Revenues by Department	41.29%	43.87%	3.73%	#DIV/0!	20.56%	0.00%	75.08%	0.00%	97.33%	10.03%

% of Total Deficit to be covered by Reserves	0.00%	0.00%	2.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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Legend for Program Classification

Column	CC	Description	Primary Classification	Secondary Classification
C	500	Food	Environmental	
D	520	Public Facilities	Environmental	
E	540	General Sanitation	Environmental	
F	560	Onsite Sewage	Environmental	
G	580	Radiation and Product Safety	Environmental	
H	590	Food License Project	Environmental	
I	591	Radon	Environmental	
P	700	Preventive-Pres/Prob visits	Clinic (PEF)	
Q	712	Dental Health Services	Clinic (PEF)	
S	718	Radiology/Pathology/Laboratory	Clinic (PEF)	
Y	727	Risk Reduction/Syringe Exchange Program	Clinic (NonPEF)	
AH	736	CHAT (Community Health Action Team)	Health Education	
AR	746	Environmental Strike Team Development	Environmental	
AV	750	Accreditation	Other	
BB	756	PREP (Personal Responsibility Edctn Prgrm)	Health Education	
BD	758	Humana Vitality	Clinic (NonPEF)	
BE	759	ELC Surveillance Activities	Environmental	
BF	760	HANDS - Multigravida - McCreary County	HANDS	
BG	761	Diabetes Prevention and Control Innovation	Diabetes	
BL	766	MCH Coordinator	Clinic (NonPEF)	
BQ	771	PHEP - Special Projects	Preparedness	
BV	800	Pediatrics/Adolescent Service	Clinic (PEF)	
BW	801	Immunizations	Clinic (PEF)	
BX	802	Family Planning Services	Clinic (PEF)	
BY	803	Maternity Services	Clinic (PEF)	
BZ	804	WIC Services	Clinic (PEF)	
CA	805	Nutrition & Physical Activities	Health Education	Clinic (PEF)
CB	806	Tuberculosis Services	Clinic (PEF)	
CC	807	Sexually Transmitted Disease Services	Clinic (PEF)	
CE	809	Diabetes (Community Education)	Diabetes	
CF	810	Adult Services (Age 21 and over)	Clinic (PEF)	
CG	811	Lead Services	Clinic (PEF)	
CI	813	Breast and Cervical Cancer	Clinic (PEF)	
CO	821	BT – Preparedness Coordination & Training	Preparedness	
CP	822	BT – Epidemiology & Surveillance	Preparedness	
CT	826	Community Public Health Taxing District Special mini grants	Other	
CU	827	CARAT Grant	Health Education	
CW	829	Heart4Change	Diabetes	Health Education
CY	831	Worksite Wellness	Clinic (NonPEF)	
CZ	832	ROPA Federal Grant	Clinic (NonPEF)	
DA	833	Breastfeeding Promotion	Clinic (NonPEF)	
DD	836	Tobacco Prevention Project	Health Education	
DH	840	Breastfeeding Peer Counselor	Clinic (NonPEF)	
DI	841	Diabetes Today	Diabetes	
DJ	842	HIV Counseling Services and Testing	Clinic (NonPEF)	
DL	844	Ryan White Care Coordinator & Consortia	Clinic (NonPEF)	
DM	845	Ryan White Services	Clinic (NonPEF)	
DN	846	RHOP - Rural Health Opiod Program Grant	Clinic (NonPEF)	
DO	847	JEP - Federal Grant (Subawardee)	Clinic (NonPEF)	
DP	848	Healthy Start Project	Health Education	
DU	853	HANDS Program	HANDS	
EX	882	Ryan White COVID-19 CARES (Jul-Mar)	Other	
FF	890	Core Public Health Assessment and Policy Development, Vital Records or Needs Assessments	Other	
FG	891	Medicaid Match	Other	
FK	894	Capital	Other	
FK	895	Allocable Direct	Benefits	
FL	897	Space Indirect	Other	
FM	898	Departmental Indirect	Other	
FN	899	Clinic Indirect	Clinic (PEF)	
FO	900	Other Medical Indirect	Health Education	
FP	901	Environmental Indirect	Environmental	

309 Lake Cumberland District Health Department

Summary Budget by Program

TOTAL LINE ITEM	Environmental	Environmental	Environmental	Environmental	Environmental	Environmental	Environmental	Environmental	Clinic	Clinic	Clinic	Clinic (NonPEF)	Health Ed
	500	520	540	560	580	590	591	700	712	718	727	736	
\$0	500 - Food Services	520 - Public Facilities	540 - General Sanitation	560 - On-Site Sewage	580 - Radiation and Product Safety	590 - Special Project - Environmental	591 - Radon	700 - All Preventive - Pres/Prob Visits	712 - Dental Services	718 - Lab/Testing/Radiology	727 - Needle Exchange Program	736 - CHAT	
STATE GRANT FUNDS	\$ 3,018,030	0	0	0	0	0	0	0	1,675	0	50,000	0	
Core Public Health Block Grant	\$ 112,434	0	0	0	0	0	0	0	0	0	0	0	
FEDERAL GRANT FUNDS	\$ 3,694,215	0	0	0	0	0	0	0	0	0	10,000	0	
LOCAL TAX FUNDS	\$ 3,316,519	106,630	67,482	133,121	227,475	0	0	0	3	0	64,243	90,989	
SCHOOL CONTRACTS	\$ -	0	0	0	0	0	0	0	0	0	0	0	
PROGRAM CONTRACTS	\$ 3,407	0	0	0	0	0	0	0	0	0	0	0	
MEDICARE	\$ -	0	0	0	0	0	0	0	0	0	0	0	
MEDICAID	\$ 4,247,640	0	0	0	0	0	0	0	707	0	0	0	
PROGRAM INCOME CARRY OVER	\$ -	0	0	0	0	0	0	0	0	0	0	0	
SELF PAY	\$ 794,988	207,944	10,134	21,487	316,720	0	204,946	0	0	0	0	0	
INSURANCE	\$ 370,012	0	0	0	0	0	0	0	0	0	0	0	
OTHER	\$ 60	0	0	0	0	0	0	0	0	0	0	0	
INTEREST	\$ 59,423	0	0	0	0	0	0	0	0	0	59,128	0	
Dept of Employee Ins	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL RECEIPTS	\$ 15,616,727	\$ 314,574	\$ 77,616	\$ 154,608	\$ 544,195	\$ -	\$ 204,946	\$ -	\$ 2,385	\$ -	\$ 183,371	\$ 90,989	
EXPENDITURES													
571 SALARY/LEAVE/FRINGE BENEFITS	\$ 9,712,199	131,118	31,701	65,826	230,203	0	18,367	0	1,020,552	601	45,810	34,773	37,596
575 INDEPENDENT CONTRACTS	\$ 77,750	0	0	0	0	0	0	0	2,900	0	8,000	0	0
577 TRAVEL	\$ 527,520	6,166	2,323	4,881	21,081	0	1,466	0	14,772	0	927	424	
580 SPACE COSTS	\$ 649,003	0	0	0	0	0	0	0	0	0	0	0	
581 OFFICE OPERATIONS	\$ 447,805	4,799	573	1	748	0	29,344	0	2,400	0	785	0	
583 MEDICAL SUPPLIES/EQPT	\$ 602,492	0	0	0	0	0	0	0	80,638	0	23,382	134,592	
584 AUTOMOTIVE	\$ 11,980	0	0	0	0	0	0	0	0	0	0	0	
585 OTHER OPERATING	\$ 2,483,372	12,123	4,571	3,857	13,777	0	105,969	0	84,485	0	0	39,461	
601 CAPITAL	\$ 35,000	0	0	0	0	0	0	0	0	0	0	0	
680 INDIRECT ALLOCATIONS (898, 898, 900, & 901)	\$ (0)	160,368	38,449	80,042	278,386	0	21,986	0	2,051,116	217	97,745	12,294	13,508
690 RESOURCE BASED ALLOCATIONS (700 & 719)	\$ -	0	0	0	0	0	0	(3,256,863)	1,567	(174,937)	0	0	
TOTAL EXPENDITURES	\$ 14,547,121	\$ 314,574	\$ 77,616	\$ 154,608	\$ 544,195	\$ -	\$ 177,133	\$ -	\$ 2,385	\$ -	\$ 183,371	\$ 90,989	
RECEIPTS LESS EXPENDITURES	\$ 1,069,606	\$ 0	\$ 0	\$ 0	\$ (0)	\$ -	\$ 27,813	\$ -	\$ -	\$ 0	\$ -	\$ 0	(0)

309 Lake Cumberland District Health Department

Summary Budget by Program

	Environmental	Other	Health Ed	Clinic (nonPEF)	Environmental	HANDS	Diabetes	Clinic (NonPEF)	Preparedness	Clinic	Clinic	Clinic	Clinic	Clinic
	746 - Environmental Strike Team Development	750 - Accreditation	756 - PREP	758 - StayWell	759 - ELC Surveillance Activities	760 - HANDS Federal Funding for Services	761 - Diabetes Prevention and Control Innovation	766 - MCH Coordinator	771 - PHEP Special Projects	800 - Pediatric/Adolescent Services & Out/Follow	801 - Immunizations	802 - Family Planning Services & Other	803 - Maternity Services & Other Services/Activiti	804 - WIC Visits & Other Activities
STATE GRANT FUNDS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Core Public Health Block Grant	0	0	0	0	0	0	0	0	0	0	0	112,434	0	0
FEDERAL GRANT FUNDS	0	0	0	0	0	350,000	12,000	264,355	0	5,000	0	201,881	0	1,092,080
LOCAL TAX FUNDS	705	29,591	72,583	0	0	0	0	0	570,954	21,645	665,808	178,110	0	384,701
SCHOOL CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MEDICARE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MEDICAID	0	0	0	0	0	0	0	0	0	9,002	259,900	146,225	0	0
PROGRAM INCOME CARRY OVER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SELF PAY	0	0	0	0	0	0	0	0	0	7,220	0	5,928	0	0
INSURANCE	0	0	0	303,000	0	0	0	0	0	2,153	0	39,736	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
INTEREST	0	0	0	0	0	0	0	0	0	295	0	0	0	0
Dept of Employee Ins	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL RECEIPTS	\$ 705	\$ 29,591	\$ 72,583	\$ 303,000	\$ -	\$ 350,000	\$ 12,000	\$ 264,355	\$ 570,954	\$ 45,315	\$ 925,708	\$ 684,314	\$ -	\$ 1,476,781
EXPENDITURES														
571 SALARY/LEAVEFRINGE BENEFITS	454	21,817	27,415	54,504	0	229,765	8,698	106,482	0	4,537	0	0	0	30,554
575 INDEPENDENT CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	300	0	0
577 TRAVEL	100	303	2,527	8,000	0	7,984	306	8,550	5,000	2	0	0	0	1,790
580 SPACE COSTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
581 OFFICE OPERATIONS	0	0	0	8,174	0	2,553	0	3,000	0	0	0	579	0	5,290
583 MEDICAL SUPPLIES/EQPT	0	0	0	76,477	0	0	0	0	195,000	0	0	34,998	0	0
584 AUTOMOTIVE	0	0	0	0	0	(0)	0	0	0	0	0	0	0	0
585 OTHER OPERATING	0	0	32,762	103,352	0	21,650	0	110,216	370,954	0	0	288	0	1,036
601 CAPITAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
680 INDIRECT ALLOCATIONS (898, 898, 900, & 901)	151	7,471	9,879	20,241	0	88,049	2,996	36,107	0	1,554	0	0	0	11,133
690 RESOURCE BASED ALLOCATIONS (700 & 719)	0	0	0	0	0	0	0	0	0	39,223	925,708	648,148	0	1,426,978
TOTAL EXPENDITURES	\$ 705	\$ 29,591	\$ 72,583	\$ 270,748	\$ -	\$ 350,000	\$ 12,000	\$ 264,355	\$ 570,954	\$ 45,316	\$ 925,708	\$ 684,314	\$ -	\$ 1,476,781
RECEIPTS LESS EXPENDITURES	\$ (0)	\$ (0)	\$ (0)	\$ 32,252	\$ -	\$ (0)	\$ (0)	\$ (0)	\$ 0	\$ (0)	\$ -	\$ -	\$ -	\$ (0)

309 Lake Cumberland District Health Department
Summary Budget by Program

	Health Ed	Clinic	Clinic	Diabetes	Clinic	Clinic	Clinic	Preparedness	Preparedness	Taxing District	Health Ed	Diabetes/Health Ed	Clinic (NonPEF)
	805	806	807	809	810	811	813	821	822	826	827	829	831
	805 - Nutrition	806 - Tuberculosis Visits & Other Activities	807 - STD Visits & Other Activities	809 - Diabetes	810 - Adult Services & Follow Care	811 - Lead Services	813 - Breast and Cervical Cancer	821 - Preparedness Coordination	822 - Epidemiology/Surveillance	826 - Special Project	827 - Special Project	829 - Special Project	831 - Special Project
STATE GRANT FUNDS	0	0	0	220,000	0	0	0	0	48,047	0	0	0	0
Core Public Health Block Grant	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANT FUNDS	57,840	3,293	0	0	0	0	36,500	101,558	42,013	0	378,141	190,000	0
LOCAL TAX FUNDS	0	182,297	18,464	0	83,155	3,403	59,006	0	6,432	35,620	0	0	0
SCHOOL CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	3,407
MEDICARE	0	0	0	0	0	0	0	0	0	0	0	0	0
MEDICAID	940	40,847	6,529	0	10,305	432	15,053	0	0	0	0	0	0
PROGRAM INCOME CARRY OVER	0	0	0	0	0	0	0	0	0	0	0	0	0
SELF PAY	0	11,952	211	0	7,112	0	1,333	0	0	0	0	0	0
INSURANCE	0	15,347	244	0	3,905	0	5,628	0	0	0	0	0	0
OTHER	0	60	0	0	0	0	0	0	0	0	0	0	0
INTEREST	0	0	0	0	0	0	0	0	0	0	0	0	0
Dept of Employee Ins	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL RECEIPTS	\$ 58,780	\$ 253,796	\$ 25,448	\$ 220,000	\$ 104,477	\$ 3,835	\$ 117,520	\$ 101,558	\$ 96,492	\$ 35,620	\$ 378,141	\$ 190,000	\$ 3,407
EXPENDITURES													
571 SALARY/LEAVE/FRINGE BENEFITS	32,423	2,932	543	120,181	37,045	0	539	64,720	68,650	0	110,784	118,305	1,117
575 INDEPENDENT CONTRACTS	0	8,000	0	0	0	0	28,350	0	0	0	0	0	0
577 TRAVEL	1,711	1,222	0	9,099	7	293	0	881	1,635	0	24,787	6,463	143
580 SPACE COSTS	0	0	0	0	0	0	0	1,500	0	0	0	0	0
581 OFFICE OPERATIONS	267	37	0	5,812	0	0	1	4,322	1,811	(0)	18,200	486	0
583 MEDICAL SUPPLIES/EQPT	0	11,022	0	0	0	0	0	0	0	(0)	0	7,350	0
584 AUTOMOTIVE	0	580	0	0	0	0	0	1,250	0	0	0	0	0
585 OTHER OPERATING	10,661	0	0	38,896	0	3,542	0	1,086	0	35,621	185,408	16,059	1,732
601 CAPITAL	0	0	0	0	0	0	0	0	0	0	0	0	0
680 INDIRECT ALLOCATIONS (898, 898, 900, & 901)	11,672	9,823	183	45,949	12,710	0	181	27,799	24,396	0	38,962	41,337	414
690 RESOURCE BASED ALLOCATIONS (700 & 719)	2,047	220,180	24,722	63	54,715	0	88,449	0	0	0	0	0	0
TOTAL EXPENDITURES	\$ 58,780	\$ 253,796	\$ 25,448	\$ 220,000	\$ 104,477	\$ 3,835	\$ 117,520	\$ 101,558	\$ 96,492	\$ 35,620	\$ 378,141	\$ 190,000	\$ 3,407
RECEIPTS LESS EXPENDITURES	\$ (0)	\$ 0	\$ 0	\$ (0)	\$ 0	\$ 0	\$ 0	\$ (0)	\$ (0)	\$ (0)	\$ 0	\$ 0	\$ (0)

309 Lake Cumberland District Health Department

Summary Budget by Program

	Clinic (nonPEF)	Clinic (nonPEF)	Health Ed	Clinic (nonPEF)	Diabetes	Clinic (nonPEF)	Clinic (nonPEF)	Clinic (nonPEF)	Clinic (nonPEF)	Clinic (nonPEF)	Health Education	HANDS	Other
	832	833	836	840	841	842	844	845	846	847	848	853	882
	832 - Special Project	833 - Breastfeeding Regional Coordinators	836 - Tobacco	840 - Special Project	841 - Diabetes Coalition	842 - HIV Counseling & Testing Services	844 - State Care Coordinator & Consortia	845 - Ryan White Services	846 - Special Project	847 - Special Project	848 - Healthy Start in Child Care	853 - HANDS	882 - Special Project
STATE GRANT FUNDS	0	0	144,282	0	0	0	350,000	0	0	0	51,000	683,246	0
Core Public Health Block Grant	0	0	0	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANT FUNDS	147,054	67,500	0	71,500	22,500	16,000	0	450,000	72,500	100,000	0	0	2,500
LOCAL TAX FUNDS	0	0	0	0	0	0	0	0	0	0	0	0	0
SCHOOL CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0	0
MEDICARE	0	0	0	0	0	0	0	0	0	0	0	0	0
MEDICAID	0	0	0	0	0	0	0	0	0	0	0	3,757,700	0
PROGRAM INCOME CARRY OVER	0	0	0	0	0	0	0	0	0	0	0	0	0
SELF PAY	0	0	0	0	0	0	0	0	0	0	0	0	0
INSURANCE	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0
INTEREST	0	0	0	0	0	0	0	0	0	0	0	0	0
Dept of Employee Ins	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL RECEIPTS	\$ 147,054	\$ 67,500	\$ 144,282	\$ 71,500	\$ 22,500	\$ 16,000	\$ 350,000	\$ 450,000	\$ 72,500	\$ 100,000	\$ 51,000	\$ 4,440,946	\$ 2,500
EXPENDITURES													
571 SALARY/LEAVE/FRINGE BENEFITS	81,772	24,677	41,649	38,634	0	0	139,582	168,974	28,524	0	30,058	2,056,304	0
575 INDEPENDENT CONTRACTS	0	0	0	0	0	0	11,000	16,200	0	0	0	0	0
577 TRAVEL	2,300	6,090	6,791	2,000	0	0	40,000	40,000	5,088	5,000	2,556	200,154	0
580 SPACE COSTS	0	0	0	0	0	0	78,514	119,217	0	0	0	0	0
581 OFFICE OPERATIONS	0	3,400	0	8,298	241	0	5,000	17,000	3,600	5,160	0	48,558	0
583 MEDICAL SUPPLIES/EQPT	0	0	0	0	0	0	18,000	18,000	0	0	0	0	2,500
584 AUTOMOTIVE	0	0	0	0	0	0	0	0	0	0	0	0	0
585 OTHER OPERATING	32,404	24,671	80,879	3,022	22,259	16,000	7,500	10,500	24,680	89,840	7,637	499,751	0
601 CAPITAL	0	0	0	0	0	0	0	0	0	0	0	0	0
680 INDIRECT ALLOCATIONS (898, 898, 900, & 901)	30,578	8,662	14,963	19,545	0	0	50,404	60,109	10,609	0	10,749	790,417	0
690 RESOURCE BASED ALLOCATIONS (700 & 719)	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$ 147,054	\$ 67,500	\$ 144,282	\$ 71,500	\$ 22,500	\$ 16,000	\$ 350,000	\$ 450,000	\$ 72,500	\$ 100,000	\$ 51,000	\$ 3,595,185	\$ 2,500
RECEIPTS LESS EXPENDITURES	\$ (0)	\$ (0)	\$ (0)	\$ 0	\$ 0	\$ -	\$ 0	\$ (0)	\$ 0	\$ 0	\$ (0)	\$ 845,761	\$ -

309 Lake Cumberland District Health Department

Summary Budget by Program

	Other	Other	Other	Benefits	Other	Other	Clinic Indirect
	890	891	894	895	897	898	899
	890 - Core Public Health Assessment & Policy	891 - DPH Medicaid Match	894 - Capital	895 - Allocable Direct	897 - Space Costs	898 - Departmental Indirect	899 - Clinic Indirect
STATE GRANT FUNDS	0	0	0	1,469,780	0	0	0
Core Public Health Block Grant	0	0	0	0	0	0	0
FEDERAL GRANT FUNDS	0	0	0	0	0	0	0
LOCAL TAX FUNDS	16,900	98,422	35,000	163,780	0	0	0
SCHOOL CONTRACTS	0	0	0	0	0	0	0
PROGRAM CONTRACTS	0	0	0	0	0	0	0
MEDICARE	0	0	0	0	0	0	0
MEDICAID	0	0	0	0	0	0	0
PROGRAM INCOME CARRY OVER	0	0	0	0	0	0	0
SELF PAY	0	0	0	0	0	0	0
INSURANCE	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
INTEREST	0	0	0	0	0	0	0
Dept of Employee Ins	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL RECEIPTS	\$ 16,900	\$ 98,422	\$ 35,000	\$ 1,633,560	\$ -	\$ -	\$ -
EXPENDITURES							
571 SALARY/LEAVEFRINGE BENEFITS	11,968	0	0	1,469,780	189,056	724,489	1,365,881
575 INDEPENDENT CONTRACTS	0	0	0	0	0	0	0
577 TRAVEL	305	0	0	0	19,546	19,781	20,892
580 SPACE COSTS	0	0	0	0	436,771	0	13,001
581 OFFICE OPERATIONS	19	0	0	0	1,027	214,512	27,052
583 MEDICAL SUPPLIES/EQPT	0	0	0	0	0	0	532
584 AUTOMOTIVE	0	0	0	0	10,151	0	0
585 OTHER OPERATING	0	98,422	0	0	0	240,000	103,055
601 CAPITAL	0	0	35,000	0	0	0	0
680 INDIRECT ALLOCATIONS (898, 898, 900, & 901)	4,609	0	0	0	(656,551)	(1,198,782)	(1,530,413)
690 RESOURCE BASED ALLOCATIONS (700 & 719)	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$ 16,900	\$ 98,422	\$ 35,000	\$ 1,469,780	\$ (0)	\$ 0	\$ 0
RECEIPTS LESS EXPENDITURES	\$ (0)	\$ (0)	\$ -	\$ 163,780	\$ 0	\$ (0)	\$ (0)

**Kentucky Department for Public Health
LHD Budget FY 21
Local Health Priorities**

You have budgeted expenses in one or more of the cost centers listed under "Local Initiatives".

In accordance with Public Health Transformation, these are considered 'Local Public Health Priorities' and must undergo review. Please answer the following questions and include with your FY21 budget for approval. You must answer these questions for each program/service.

Health Department : Lake Cumberland District Health Department

Cost Center Number	Cost Center Name	Is there a data-driven need for these services? Please explain.	Are you providing this program and/or service using an evidence-based solution ? Please explain.	Have you identified adequate funding ? Please list the funding sources for this program/ service.	Do you have a performance and quality management plan in place for this program/service? Please provide a copy of	Do you have an exit strategy in place in the event your organization no longer needs to offer this program/service? Please explain.
756	PREP	We complete community health assessments each year and based on the date the need for this service is there. Based on our data 3 of our counties are among the highest percentage in the state for teen pregnancy for 15 to 19 year olds per 1,000 people. The counties are Wayne, Casey and McCreary.	We are using an evidence based curriculum called "Reducing the Risk" and it has been proven to lower the teen pregnancy percentages.	Most of this cost center will be covered by grant funds. We don't know if we will receive the grant funds until June 15th, 2020. Remaining funds will be covered by local tax dollars. We have adequate local tax dollars to cover the need.	Yes	We currently don't have an exit strategy. Even if we don't obtain grant funds on an annual basis we currently plan to keep doing the program using local tax dollars to cover it since there is such a need for this in all 10 counties in our district with the continuous rising numbers of teen pregnancy.
810	Adult Services & Follow-Up Care	We do community health assessments each year and we also have a data analysis committee and there is a large number of people statistically in our 10 county district who report numerous communicable diseases and by KRS Statute we are required to follow up on this which is coded to cost center 810.	Yes we follow all recommendation on disease case follow-ups by whatever the Department for Public Health recommends.	We received a little bit of medicaid and self-pay funds based on the adults coming in for other adult services other than communicable disease related. Unfortunately, most of our costs are related to communicable disease which are covered fully by local tax dollars as which we can fully cover at this time based on the needs of our population.	This program is not grant related but still required by KRS so we don't have a performance management so we respond as need based on the KRS and DPH guidelines.	We currently don't have an exit strategy since based on our analysis this continues to be a major need in our community and we have the tax dollars to cover it plus part of this cost center is required by statute.
826	Community Public Health Taxing District Special Mini Grants	The local boards of health that are apart of our 10 county district sometimes vote to perform mini grants during the year. We, the Lake Cumberland District Health Department, cover the costs of those mini grants for them and then they reimburse us throughout the year. As a result, this cost center is actually a wash. The reason it doesn't technically show up that way is because the receipt reimbursements budgeted are added to our local tax receipts since that is technically where our reimbursement will come from.	N/A	N/A	N/A	N/A

Cost Center Number	Cost Center Name	Is there a data-driven need for these services? Please explain.	Are you providing this program and/or service using an evidence-based solution ? Please explain.	Have you identified adequate funding ? Please list the funding sources for this program/ service.	Do you have a performance and quality management plan in place for this program/service? Please provide a copy of	Do you have an exit strategy in place in the event your organization no longer needs to offer this program/service? Please explain.

Board of Health Chair Signature: _____

Summary of Grant Status Report
June 2020

Awarded

- Jamie Lee was awarded 9 county Diabetes Coalition Mini Grants through the Kentucky Diabetes Prevention and Control Program. Each grant award was \$2,500. Pulaski County was not eligible to apply.
- Tracy Aaron was awarded a 5 year Tobacco Prevention grant from the Department of Public Health for \$25,000 per year.
- Sylvia Ferrell was awarded a \$68,700 grant through the Division for Maternal and Child Health. This grant covers all of our 10 counties.
- Laura Woodrum was awarded a grant from CDC through UK for Kentucky Overdose Data to Action (KODA) for \$147,054 to provide services similar to the Rural Health Opioid grant for 8 of our 10 counties (the other two counties are covered under another grant for jail education).

Submitted

- Laura Woodrum applied 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.
- Tracy Aaron applied for a noncompetitive continuation grant for the second year of the TPP grant for \$499,864.
- Tracy Aaron applied for a 3 year Sexual Risk Avoidance grant "Making A Difference! In Lake Cumberland" for about \$450,000 per year.
- LCDHD requested funding from a FCC Telecommunications grant the DPH is requesting for the entire state of Kentucky. The grant will provide telecommunications equipment and phones to assist us in our needs due to the COVID-19 pandemic. We applied for AV equipment, a cell phone with emergency network capabilities, and various home health remote monitoring equipment.



The Heart4Change Grant is the 3-year federal grant we received to work with 2 faith-based communities to improve cardiovascular health.

COVID-19 has had a negative impact on our grant activities the past 3 months. We were unable to offer some educational programs, complete biometric screenings, or have the community events that were scheduled in March & April. We are offering as many educational programs virtually as we can right now. We have had 271 individuals participate in grant activities. This is our final year and we are planning to finish strongly despite the current challenges we are all facing.

Increasing Enrollment in Diabetes Self-Management Education Classes

For the past year, the LCDHD Diabetes Education team has been piloting telehealth diabetes education classes via thIPAA compliant version of Zoom. Classes have been provided to Harlan County Extension office as well as into homes. Outcomes from the classes have been great. We were asked to teach other educators across the state how to do these classes virtually. While we were hoping to offer the classes online addition to our face-to-face classes, currently, we are only offering the classes online.

Lake Cumberland District Health Department Personnel Report

Board of Health Notes

June 2020

QI projects

Harassment Training- HR will be working with DPH to upload video. Hope to have it uploaded by end of June.

New Employee Orientation – HR has completed the first module and it is ready. Lisa Anderson has completed the OSHA portion of the training and IT has recorded a draft of their training. We are waiting for Preparedness to complete their section. We had hoped to roll out the new orientation by March, but it will be delayed due to COVID-19.

Supervisors' Training- HR has completed the modules. There will be around 12 short (5-10 minutes) modules that will cover things such as FMLA, Evaluations, Job Descriptions, etc. I have reviewed the modules and will recruit a group of supervisors to give input. This project may be delayed due to COVID-19.

6- On duty

Go Hire

- Brittany Burton, Health Education, Adair County, On duty: 05/18/2020
- Austin Crabtree, Intern, Health Education, On duty: 05/11/2020 (Temporary worker)
- Carolyn Carmen, Nurse, Pulaski County HD. On duty: 04/13/2020 (PRN- COVID-19)
- Greta Mounce, Nurse, Pulaski County HD. On duty: 04/13/2020 (PRN- COVID-19)
- Stephanie Rowland, Nurse, Pulaski County HD. On duty: 05/07/2020 (PRN- COVID-19)
- Kristin Casada, Health Educator, Adair County HD. On duty: 06/15/2020

Contract

- Beverly Brockman, Clinic Nurse, Russell County Health Department On duty: 04-06-2020

4-Off duty

Merit

- Judy Heathman, HANDS. Off duty: 03/19/2020
- Christopher Collins, IT. Off duty: 06/10/2020

Go Hire

- Alyson Shepherd, Health Education. Off duty: 04/03/2020
- Rebekah Lejuene, Environmentalist. Off duty: 05/15/2020

Contract

- Shae Murrell, Peer Counselor. Off duty: 03/30/2020

Paid Sick Leave

HR is working with staff who are off work due to COVID-19 symptoms. The new Federal Families First Coronavirus Response Act went into effect April 1, 2020. It allows employees of certain businesses to have up to 2 weeks of federally paid sick leave.

New Regulations

Lake Cumberland District Health Department Personnel Report

Board of Health Notes

June 2020

Local health personnel (LHP) has released new regulations that are effective immediately. The updated Employee Handbook will be presented at District Board of Health meeting for approval.

COVID-19 Outbreak Updates March - June 2020

By Amanda England, MPH
Senior Epidemiologist

Amy Tomlinson, MPH
Preparedness Manager

Kentucky COVID-19 Outbreak

- Since March 6th, 2020 there have been 13,839 cases of COVID-19 (as of 6/22/20)

Kentucky Coronavirus Monitoring

Current as of June 22, 2020

Total Test
352,215

PCR: 321,642- Serology: 30,573

Deaths
526

Probable: 4 - Lab Confirmed: 522

Total Positive
13,839

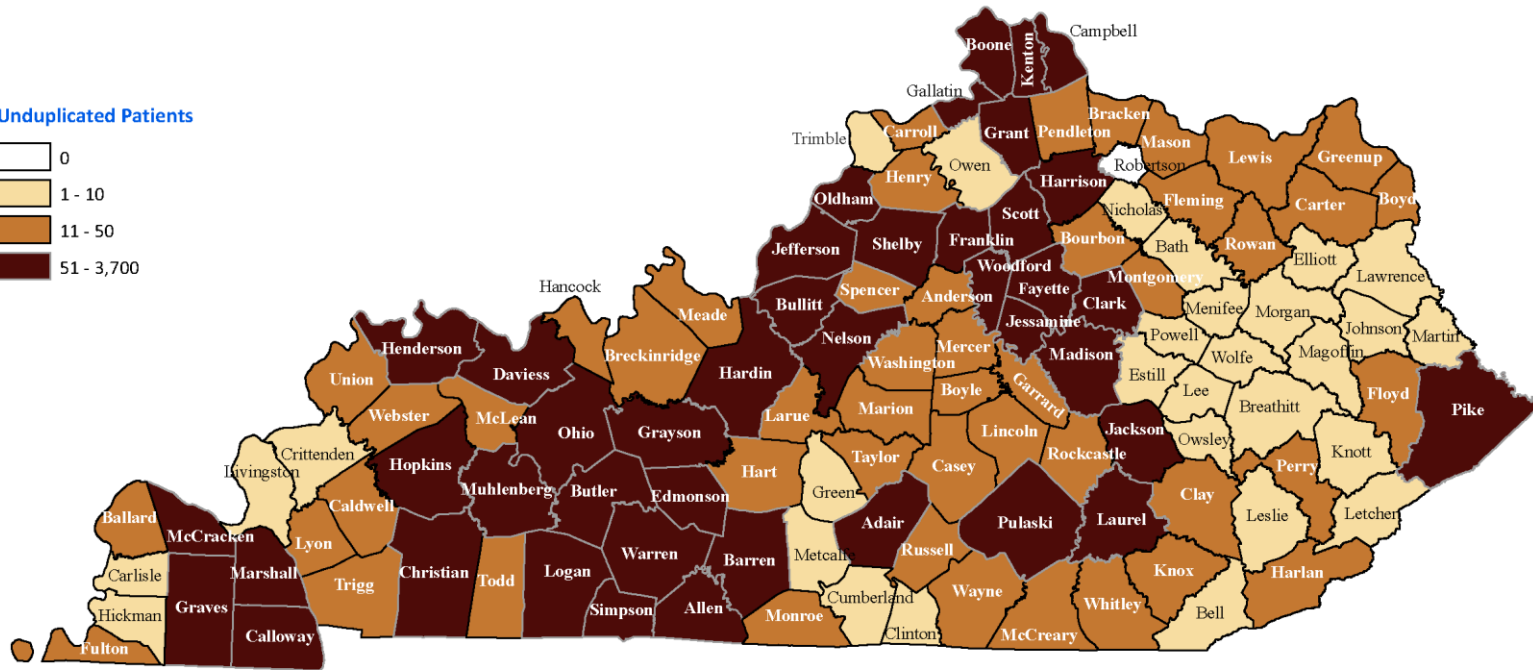
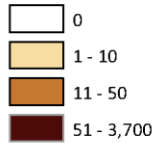
Probable: 390 - Lab Confirmed: 13,449

Recovered
3,534

Note: Data includes cases of COVID-19 reported to KDPH.

Patients Tested Positive for COVID-19 in Kentucky

Unduplicated Patients



Kentucky Count: 13,839 Cases

County information missing: 21 cases

Includes confirmed and probable cases

Date of Report: June 22, 2020 (5:00 PM EST)

Data Source: Kentucky Department for Public Health (KDPH)



COVID-19 Outbreak

- Statistics:

Lake Cumberland

- 20.3% hospitalization rate
- 8.4% mortality rate (27 deaths)

Kentucky

- 18.3% hospitalization rate
- 3.8% mortality rate (526 deaths)
- 119/120 counties in Kentucky have had a case

COVID-19 Case Classification

Clinical Criteria:

At least two of the following symptoms:

Fever (subjective or measured)

Chills

Rigor

Myalgia

Headache

Sore throat

New olfactory and taste disorders

OR

At least one of the following symptoms:

Cough

Shortness of breath

Difficulty breathing

OR

- Severe respiratory illness with at least one of the following:
- Clinical or radiologic evidence of pneumonia, or
- Acute respiratory distress syndrome (ARDS)

AND

- No alternative more likely diagnosis

LCDHD District Case Counts 6/22/2020

County	Total Active	Recovered	Deaths	Total
Adair	8	81	19	108
Casey	4	10	0	14
Clinton	0	5	0	5
Cumberland	1	5	0	6
Green	1	2	1	4
McCreary	2	13	0	15
Pulaski	11	70	2	83
Russell	3	32	4	39
Taylor	17	15	1	33
Wayne	3	10	0	13
Totals	50	243	27	320

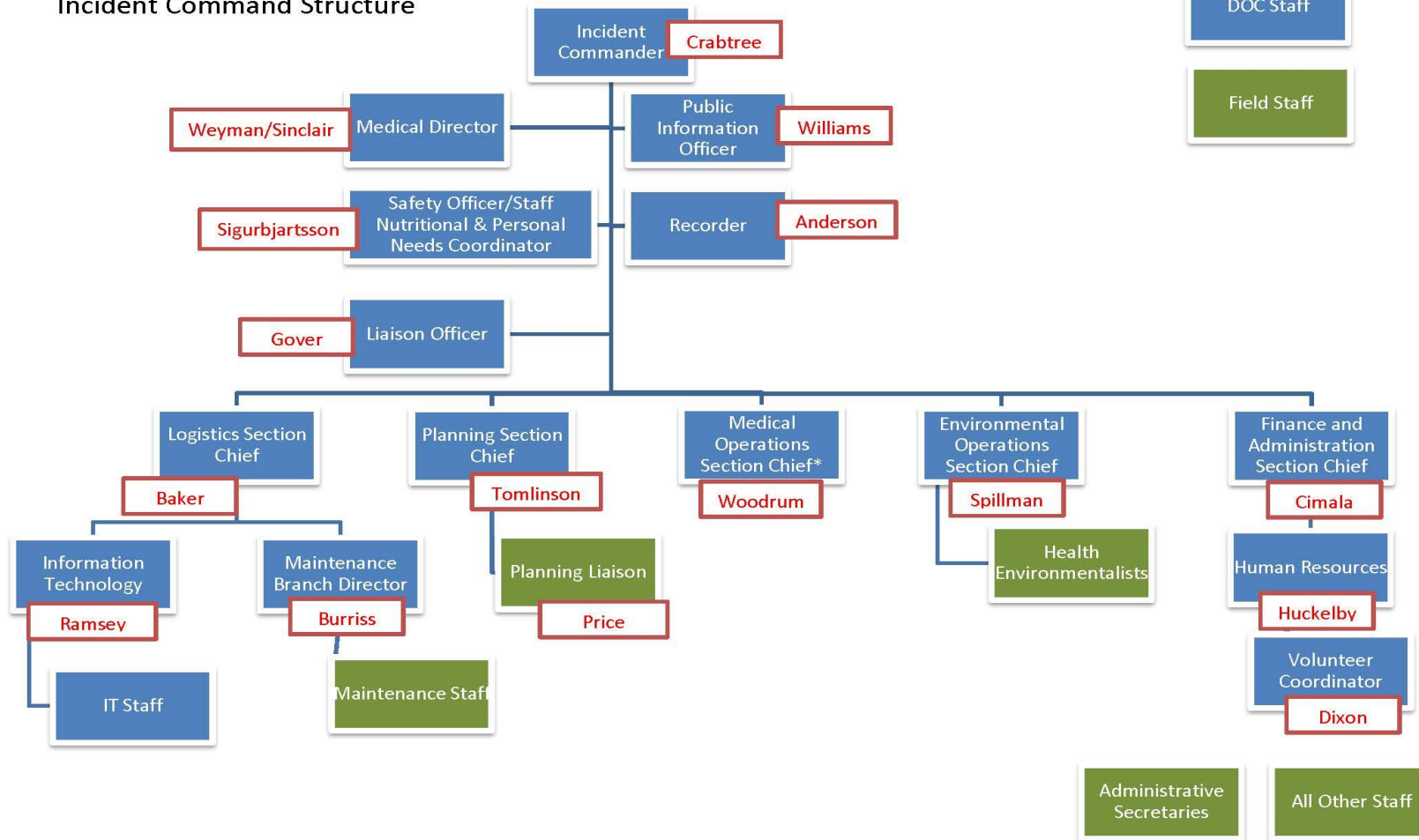




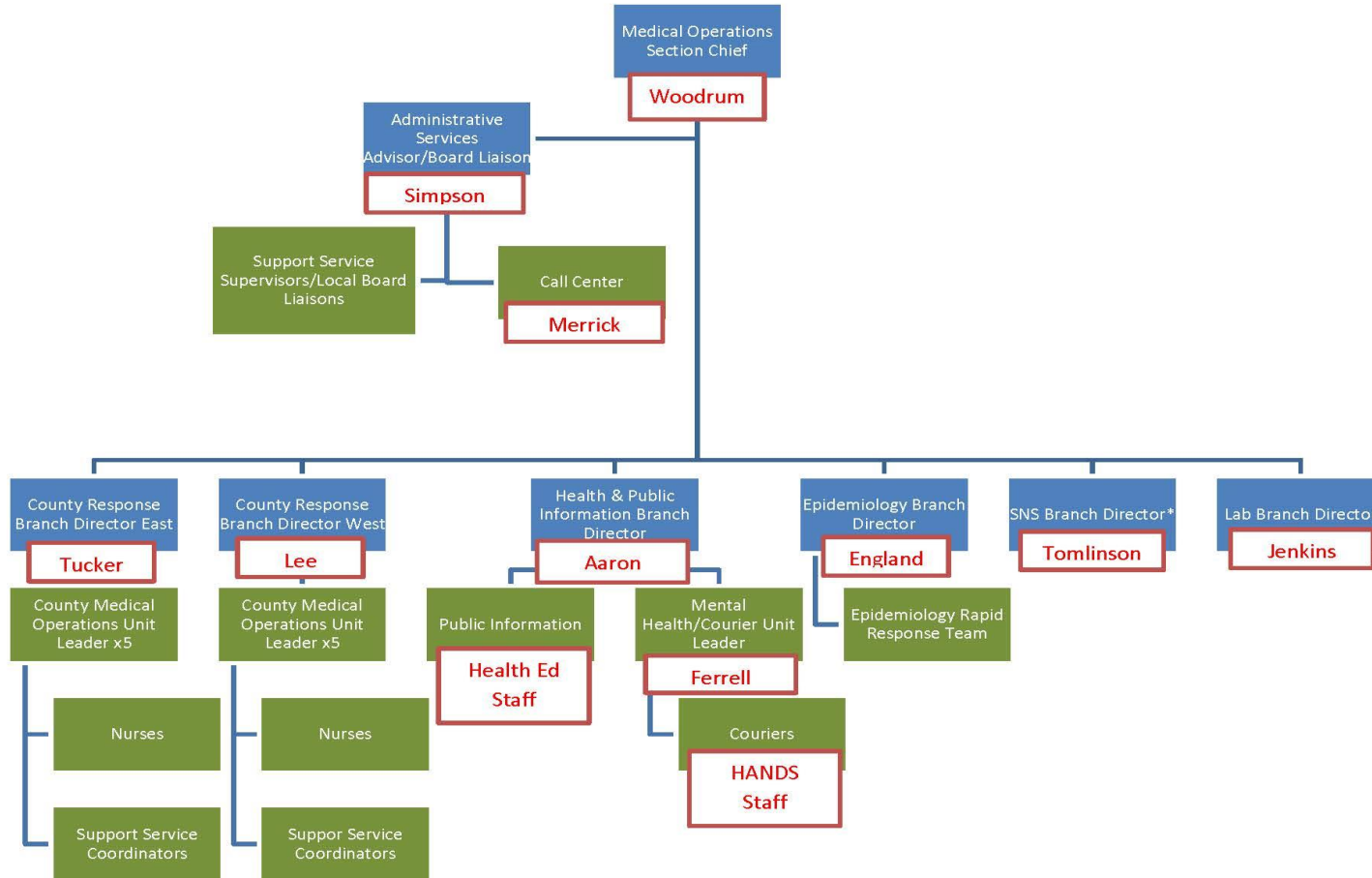
Incident Command Structure

Lake Cumberland District Health Department
DOC SOG – Attachment 3

Key:



Lake Cumberland District Health Department
DOC SOG – Attachment 3



East Counties: Clinton, Cumberland, McCreary, Pulaski, Wayne
West Counties: Adair, Casey, Green, Russell, Taylor

DOC Key Staff

- Shawn Crabtree, Incident Commander
- Laura Woodrum, Medical Operations Section Chief
- Stuart Spillman, Environmental Operations Section Chief
- Amy Tomlinson, Planning Section Chief
- Sam Price, Planning Liason
- Dr. Christene Weyman, Medical Director

Timeline

- 1-21-20 First US Covid-19 Case Recorded
- 2-29-20 First US Covid-19 Death Recorded
- 3-3-20 LCDHD DOC Activated
- 3-6-20 First Kentucky Covid-19 Case Recorded
(Harrison County)
- 3-12-20 Governor Recommends Schools to Temporarily
Close
- 3-19-20 First Case in LCDHD Recorded (Pulaski County)
- 3-23-20 All Non-Life Sustaining Businesses Closed
- 3-30-20 Out of State Travel Restricted
- 4-2-20 First Death in LCDHD Recorded (Pulaski County)

LCDHD Response

- DOC activated since March 3, 2020
- Operational periods - weekly, unit section chiefs meeting 3x week
- Information continually shared with community stakeholders and partners

LCDHD Response

- Staff reassigned to support response
 - Environmentalists
 - Nurses
 - HANDS
- Dissemination of information/guidance a top priority, internal call center established
- Securing adequate PPE and testing capabilities for medical providers
- Compliance

Dissemination of Information

- Regularly scheduled ZOOM meetings with community partners, including long term care, personal care homes, medical providers, county officials, others
- Internal LCDHD call center established to field questions and direct calls to appropriate person
- Staff hand delivered guidance to healthcare providers and businesses as it became available

Distribution of PPE/Resources/Testing

- Regional Distribution Site (RDS) was activated and utilized to distribute PPE and resources to counties
- Worked with Regional Healthcare coalition to establish and support testing hubs at hospitals
- LCDHD became testing hub for other medical providers to provide testing capacity in counties

Compliance

- Shared guidance from Governor's office with community partners as it became available
- Offered assistance in planning for closures and re-openings, as needed
- Fielded complaints from community members and educated public and others as opportunities arose

LCDHD Response

To Date:

320+ cases investigated

2300+ contacts investigated

Cases/Outbreaks tied to:

Long term care, churches, business, industry,
travel

LCDHD Response - Reopening

- Planning efforts
 - elected officials
 - emergency management
 - Schools
 - Businesses
 - chambers of commerce
 - Hospitals
 - long-term care facilities

Totals by Week

Week 1 (3/15 - 3/21)	2
Week 2 (3/22 - 3/28)	12
Week 3 (3/29 - 4/4)	27
Week 4 (4/5 - 4/11)	60
Week 5 (4/12 - 4/18)	24
Week 6 (4/19 - 4/25)	41
Week 7 (4/26 - 5/2)	11
Week 8 (5/3 - 5/9)	12
Week 9 (5/10 - 5/16)	15
Week 10 (5/17 - 5/23)	11
Week 11 (5/24 - 5/30)	11
Week 12 (5/31 - 6/6)	23
Week 13 (6/7 - 6/13)	22
Week 14 (6/14 - 6/20)	35
Week 15 (6/21 - 6/27)	14
Week 16 (6/28 - 7/4)	0
Week 17 (7/5 - 7/11)	0
Week 18 (7/12 - 7/18)	0
Week 19 (7/19 - 7/25)	0
Week 20 (7/26 - 8/1)	0

Total Cases	Total Recoveries	Total Deaths	Total Active Cases
320	243	27	50

www.lcdhd.org



Questions???

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Preparedness Manager

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Alternate Worksite Policy

Policy:

Working at an alternate worksite allows employees to work at home or other locations away from the employee's regular worksite since that may not be viable during certain situations. Lake Cumberland District Health Department considers working at an alternative worksite to be a viable, flexible work option when both the employee and the job are suited to such an arrangement. Working at an alternative worksite may be appropriate for some employees and jobs but not for others.

Procedures:

Whenever the need arises, either an employee or a supervisor can request to work at an alternative worksite as a possible work arrangement. Temporary arrangements may be approved for circumstances such as inclement weather, special projects or emergency situations. These arrangements are approved on an as-needed basis only, with no expectation of ongoing continuance.

Other informal, short-term arrangements may be made for employees on family or medical leave to the extent practical for the employee and the agency and with the consent of the employee's health care provider, if appropriate.

All alternative worksite arrangements are made on a case-by-case basis, focusing first on the needs of the agency. Such requests should be approved be made via the regular chain-of-command and ultimately approved by the Appointing Authority.

Eligibility

Individuals requesting alternative worksite arrangements must be able to perform their essential job duties remotely.

Security

Consistent with the organization's expectations of information security for employees working at the office, employees working at an alternative worksite will be expected to ensure the protection of client/patient information accessible from their alternate location.

Time Worked

Employees working at an alternative worksite will be required to accurately record all hours worked using agency's time-keeping system. Hours worked in excess of those scheduled per day and per workweek require the advance approval of the supervisor.

Date Adopted by Executive Director: 3/12/2020

Date Ratified by BOH:

Employee Handbook



[Lake Cumberland District Health Department](#)

A Healthy Today for a Brighter Tomorrow

Presented to:

*Welcome to the
LCDHD Team!*

Rev. May 2020

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INTRODUCTION

The Employee Handbook is an abbreviated version of the policies, procedures, and benefits, which affect your career in public service. **It is not intended to be an official document of personnel rules or regulations; and it does not substitute for other documents or regulations in force.** The handbook should be read by the employee as soon as he/she reports for duty and used as a reference thereafter.

Other publications pertinent to an employee include the Local Health Department/Merit System Personnel Administrative Regulations, Administrative Manuals, and a variety of departmental program manuals and booklets.

We welcome you as a member of the Lake Cumberland District Health Department staff. Join us as a team player to help meet the public health needs of our communities.

MISSION STATEMENT

The Lake Cumberland District Health Department will prevent illness and injury, promote good health practices, and assure a safe environment to protect and improve the health of our communities.

VISION STATEMENT

The Lake Cumberland District Health Department will be a progressive leader providing innovative solutions to achieve optimal health status for our communities.

MERIT SYSTEM

The origin of the Local Health Merit System extends back to 1912 and has evolved since that time to its current form. A merit system of personnel administration is a method of recruiting, selecting, promoting, paying, and releasing public employees on the basis of merit. KRS 211.170, 212.170, 212.870 requires the Cabinet for Health Services to supervise the personnel functions of local health departments. Refer to Local Health Department Merit System Personnel Administrative Regulations 902 KAR 8:040 through 8:140 outlining the various components and regulations governing such a program.

GENERAL INFORMATION

Political Activity

Under the Hatch Act of 1939.....Specific federal regulations prohibit our employees from:

1. Using official influence for the purpose of interfering with or affecting the result of an election or nomination for office;
2. Coercing (or attempting to coerce), commanding or advising a state or local officer or employee to pay, lend, or contribute anything of value to a political party, committee, organization, agency, or person for a political purpose; and
3. Running for elective public office in a partisan election.

Under Kentucky Administrative Regulations an employee in the classified service is prohibited against certain types of political activity. Refer to regulation 902 KAR 8:130 Section 1 in the Local Health Department Merit System Personnel Administrative Regulations Manual for an outline of restricted activities.

Safety Policy/Procedure

It is the policy of the agency that each employee is entitled to work under the safest possible conditions. Every reasonable effort will be made in the interest of accident prevention, fire protection, and health preservation. It is the responsibility of each employee to perform his/her particular job in the safest possible manner. Texting or any other form of data transmission is prohibited while driving on company business. When traveling, employees must wear seat belts. Should an accident occur during travel, a police report must be obtained. Any type of Accident/Injury should be reported immediately. An Unusual Occurrence/Incident Report form will be completed by the employee and submitted to his/her immediate supervisor within 24 hours of the accident. The Human Resources Office **MUST BE CONTACTED IMMEDIATELY**, no later than 24 hours of accident/incident, for filing of Workers' Compensation Claim report.

Drug-Free Workplace

In compliance with the Drug-Free Workplace Act, employees are advised that unlawful manufacture, distribution, dispensation, possession, or use of any controlled substance and/or alcohol is strictly prohibited in the workplace. Employees cannot report to work or return to work from breaks impaired by alcohol or controlled substances. This includes employees working routine work hours or while "on the clock" at off-site meetings or trainings. Any employee found in violation will be subject to disciplinary action for misconduct which may include sanctions up to and including dismissal from the agency. Employees are notified that compliance with drug-free workplace requirements is a condition of continued employment with this organization.

Each employee is obligated, at the risk of disciplinary action, to report any conviction he/she receives as result of a violation of any criminal drug statute occurring in the

workplace within five days of such conviction to the Appointing Authority. Report of a conviction is required by federal law, and this agency is obligated to report such conviction to the federal government within ten days after receiving notice of same.

Criminal/Conviction Information Checks

In accordance with departmental policy, criminal information checks shall be conducted on each prospective employee prior to employment. With offer of hire, employment is conditional, pending receipt of a favorable criminal information report. Transfers and other personnel acquisition modes require such a “record” check. Current employees selected to fill an advertised position within the organization shall also be required to complete a consent form for a criminal information check if no background check has been conducted within the past two years.

Sexual Harassment

Any incidents of sexual harassment should be reported directly to the Appointing Authority for investigation. Sexual harassment may be any repeated verbal or physical advance, sexually explicit derogatory statement or sexually discriminatory remark/action made in the work setting which is felt offensive or objectionable to another person, causes discomfort or humiliation or interferes with work performance. The harasser may be male or female, an employee, a co-worker, or a non-employee, and does not have to be of the opposite sex.

Sexual harassment falls into two basic types:

1. Quid pro quo (“this for that”) claims in which a supervisor offers a job, promotion or raise etc. in return for sexual favors, or threatens retaliatory action if you don’t comply with advances.
2. Hostile environment is defined as: Unwelcomed sexual advances, requests for sexual favors, and other

verbal or physical conduct of a sexual nature constitute "hostile environment" sexual harassment when such conduct has the purpose or effect of unreasonably interfering with an individual's work performance or creating an intimidating, hostile, or offensive working environment.

All such activities are prohibited by the agency and are unlawful. All employees are expected to perform in a courteous, friendly and considerate manner with consumers, the public, and fellow staff. **It should be pointed out that a person who feels that they are being sexually harassed must let it be known both to their supervisor and the offending party.**

ADA / Civil Rights / Equal Employment Opportunity

This agency adheres to the Americans with Disabilities Act, Civil Rights Act, and Equal Employment Opportunity provisions for its employees. The LCDHD does not discriminate on the basis of race, sex, color, religion, national origin, age, disability, or veteran status in the provision of services, programs or activities, or any employment opportunities or benefits it provides. Access to such information is available in the Human Resources Office.

Whistleblower Protection

The agency will not permit any form of retaliation against any person, who, in good faith, reports violations or suspected violations of law or company policy. If employees observe possible unethical or illegal conduct, they are encouraged to report their concerns. Employees and others involved with the company are urged to come forward with any such information, without regard to the identity or position of the suspected offender. The company will treat all communications under this protection in a confidential manner, except to the extent necessary to conduct a complete and fair investigation, or for review of company operations.

Agency Grievance Policy (Public)

The department shall promptly and equitably resolve any complaints alleging discrimination, unfair, or inappropriate treatment of any member of the public for any reason, including discrimination because of ethnicity, mental status, or sexual orientation. A Grievance Policy and Committee are in place to process grievances. Copies of such are on file in the Appointing Authority's Office.

Tobacco Free Workplace

All grounds of the Lake Cumberland District Health Department are designated as "tobacco free environment".

PERFORMANCE AND RESPONSIBILITY

The Public Health Director/Executive Director is responsible for appropriately staffing the department with employees that are willing and able to perform the duties of their assigned position.

The Supervisor of a department program must match the position, its duties, and responsibilities with the most qualified applicant. Before employment is finalized, the supervisor interviews the prospective employee, discusses the expected work performance of the position to be filled, then confers with the Director prior to hiring the applicant.

A written job description (P-65) has been prepared for the employee's position outlining basic duties; however, he/she is expected to assist other staff in what needs to be done as deemed appropriate. Teamwork is a must!! The duties of the position are subject to change with the department's changing needs. Likewise, an employee must be available to work in any county of the 10-county district, as need dictates.

Any time an employee senses the need for a change in his/her job description he/she is responsible to take this up immediately with his/her supervisor so they can reach an understanding as to what is expected.

Your supervisor is the person to whom you should relate in all matters relevant to your position. If there are any problems or difficulties, discuss them at once with your supervisor, not a co-worker or outsider.

An Office Manager is located in each health center. She/he functions in various capacities, among those: caring for the fiscal & local board of health matters within the center, and serving as a liaison between the local and central offices and board of health.

HEALTH SERVICES REQUIRED FOR EMPLOYMENT

Each employee or volunteer must have a TB skin test or Blood Assay for Mycobacterium Tuberculosis (BAMT) within 10 days of employment. Only nurses working in the TB program, which may include all clinic nurses, will be required to have annual TSTs or BAMTs annually (unless a prior positive is documented). A two-step may be required for base-line if TST is used. All other employees will be required to do an annual TB screening to determine if a TST or BAMT is required(See TB Control Plan for details)

The following vaccinations are required for all employees:

- 2 doses MMR unless employee was born on or after Jan. 1, 1957
- Annual Flu Vaccination
- Hep B series (3 doses) and post vaccination titers at

- 1-2 months
- Tdap – one-time dose

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

Declination form must be signed for medical contraindications.

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

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

Lactation Accommodation (Breastfeeding Friendly Policy)

LCDHD will provide employees, breast feeding mothers, reasonable time to express breast milk as provided in the Patient Protection and Affordable Care Act (“Affordable

Care Act”). The break time requirement became effective when the Affordable Care Act was signed into law on March 23, 2010. Employers are required to provide reasonable break time for an employee to express breast milk for her nursing child for one year after the child’s birth each time such employee has need to express the milk.

Employers are also required to provide a place, other than a bathroom, that is shielded from view and free from intrusion from coworkers and the public, which may be used by an employee to express breast milk.

PROFESSIONAL RESPONSIBILITIES

Work Day

The health department’s usual hours of operation are from 8:00 a.m. to 4:30 p.m., Monday through Friday. The office is staffed at lunchtime on a rotating basis. A routine workday consists of 7.5 hours. Extended facility hours such as early morning, late afternoon, evening, and weekends may be required as the situation dictates. The department is open a minimum of 42.50 hours per week, with the exception of holidays.

You are expected to be punctual and dependable. Call your home office before or shortly after 8:00 a.m. (or contact person as designated by your supervisor) if you will be late or absent and give the reason to your supervisor or designated contact person.

When you know in advance that you will be absent, submit the appropriate leave request and/or materials to your supervisor for approval and arrange for someone to perform the specific duties you were scheduled to handle.

Email

Email is an important form of communication in our current

society. Employees are required to check emails daily and respond in a timely fashion while in pay status. If you are going to on extended leave, set your email auto-attendant to notify others of the appropriate contact for follow up.

Rest Breaks

An employee is granted two 15-minute breaks each day (morning and afternoon) or one for each four hours of continuous work. Daily break periods may vary due to workloads or schedule changes. Your supervisor will advise you of your break times.

Lunch Periods

Your lunch period of one (1) hour will be assigned by your supervisor, and in keeping with the labor laws. Daily lunch periods may vary due to workloads or schedule changes.

Schedule / Itinerary

“Monthly Schedule of Work” forms are available for applicable staff, and should be completed as your supervisor requires. Any changes should be reported. The switchboard operator, support person, secretary, or other designated party in your home office must know your whereabouts during the workday. Any time it is necessary to leave your workstation, inform the designated representative as to your departure and approximately what time you will return.

Dress Code and Appearance

All employees of the Lake Cumberland District Health Department (LCDHD) represent the agency in their work activities. Studies have proven that a direct link exists between the dress and appearance of employees and the perception by the community of that person’s professionalism and, indeed, of the entire organization.

In the event of a question over interpretation of this dress code, your direct supervisor is authorized to determine whether or not your dress is in compliance with the code. Any concerns should be discussed with the employee face to face. Continued difficulties should be discussed with the Human Resources Manager.

General Dress Code:

All employees are expected to report to work in a clean and neat manner. The employees' clothing is expected to be well maintained, color coordinated and in a presentable condition. Below is the general dress code:

1. Professional employees (i.e. nurses, lab technicians, physicians, clinical assistants, etcetera) should wear scrubs **while in the clinics** and business casual may be worn otherwise.
 - a. Tennis shoes are acceptable, but must be predominately white in color or must be solid in color and matching or coordinated with the color of the employee's clothing. Shoelaces shall be white or match the color of the shoes.
 - b. When wearing scrubs, a color coordinated lab coat may be substituted for the scrub top. An appropriate color coordinated garment shall be worn under the lab coat.
2. All other employees who staff the clinics must either wear scrubs **as a group** or business casual **as a group** (part of the "other employees" wearing scrubs and part wearing business casual is unacceptable as this would be confusing to the public).
 - a. The Local Clerk Manager will decide if her/his employees, as a group, will wear business casual or scrubs.

3. Health Educators shall wear business casual apparel.
4. Environmental staff shall wear business casual apparel.
5. Janitorial staff shall wear work boots/shoes, coveralls, work pants, etcetera or scrubs.
6. All Home Visiting and other employees who travel off-site shall either wear business casual or scrubs (whichever is appropriate for the situation).
7. During routine work hours or while “on the clock” at formal off-site meetings or trainings, employees shall **NOT** wear:
 - a. shorts
 - b. halter tops
 - c. shirts/tops that reveal the waist line
 - d. t-shirts (unless underneath scrubs, lab coats or other acceptable garments)
 - e. garments with advertisements or large logos (may have the small manufacture’s tag or a small tasteful logo)
 - f. any garment with foul language
 - g. denim garments of any color
 - h. flip flops
 - i. Bermuda/Hawaiian flowered shirts
 - j. sweat pants
 - k. sweat shirts
 - l. wind suits
 - m. dresses, skirts, pants or other leg wear etcetera in which the length is above the top of the knees
 - n. excessive amounts of jewelry
 - o. any garments that are too tight, too short or too see through.

Exceptions:

1. Any employees leading exercise classes may wear appropriate and modest exercise garments during the duration of the class time only.
2. While conducting on-site inspections, Environmental staff may wear work boots, coveralls, work pants, etcetera during the duration of the on-site evaluation.
3. When an employee is providing inspections during a community festival or is staffing an organization sponsored booth/display and where the temperature is hot that employee may wear appropriately fitting shorts (neither too tight nor too loose) that are at least to just above the knee in length. A shirt must be worn that complies with the “General Dress Code”. Clean, color coordinated tennis shoes may be worn.
4. During formal off-site meetings and trainings, the dress code will be in effect during any hours one is “on the clock”.
 - a. However, during certain off-site informal meetings (such as staff picnics, or all-day informal retreats) as approved by an appropriate Division Director or the Executive Director, the dress code may be waived except that one’s apparel must be modest and not be “too tight, too short or too see through”.

Miscellaneous:

1. Make-up and perfume/cologne, if used, should be in moderation. However, if the use of any perfume/cologne should be offensive to any employee, then that employee should request assistance from his/her supervisor. The supervisor shall request that the scent be eliminated, or that the employee in question wear no perfume/cologne.

2. While the choice of style in dress and appearance is generally up to the employee, there are certain styles that become popular from time-to-time and are not acceptable in the workplace. Employees are to avoid such dress and styles as: facial (other than the ears)/body piercing, gothic dress and radical or

unusual make-up and hairstyles, and displayed body art (body art may be defined as but not limited to tattoos, intentional branding or scarring) -- as these can be distracting to the work of the agency.

The supervisor, Human Resources Manager or the Executive Director are to hold judgment of what may be considered as distracting in the work place.

Every employee is responsible for dressing in a manner that preserves the integrity of the health department. The community's perception of our organization is often linked with the appearance of our staff. Therefore, employees are expected to report to work in a clean, neat manner which is **appropriate for the work to be performed.**

Employees should dress in a conservative, professional manner. Clothing must not be too tight, too short or too low cut. Make-up, perfume/cologne, and jewelry, if used, should be in moderation. To assure a professional public image, the dress code will be enforced up to and including appropriate personnel action. **At supervisor's discretion, an employee may be directed to leave work to dress appropriately.** If directed to leave work, that employee will be required to use personal leave time to correct dress code violations.

Identification Cards

While on duty all health department employees shall wear identification cards which identify them as official

representatives of the health department. Identification cards will be returned to supervisor when employees go off duty. Report lost ID Cards to Human Resources so the card can be deactivated for security purposes.

Professionalism, Courtesy and Manners

LCDHD employees shall demonstrate professionalism to the public and to one's co-workers

1. Employee professionalism includes respect and courtesy toward one's employing agency and toward one's co-workers, both on and off the clock; and both on and off site.
2. Employee professionalism should also be extended to the network of agencies and employees of the agencies with whom we contract and serve.
3. Employees should be mindful of what they post (including, but not limited to, comments, photos, videos, voice recordings etc.) on public blog sites, social network sites, etcetera. Whether on or off the clock and whether at or away from the work site, the employee's behavior still reflects back upon the health department. For example, but not limited to, employees should be careful not to use these "electronic" avenues to criticize peers, the agency, or the agencies or employees of the agencies with which the health department contract and serve; make or be affiliated with posts that are insensitive to another's race, religion, gender, sexual orientation etc.; or post racy, provocative, or sexually charged materials. The final judgment on what is inappropriate or insensitive will be made by the Executive and Human Resources Directors.

4. Employees should be mindful when posting on public blog sites, social network sites, etcetera that, though you may not be expressing your opinions as a Public Health Employee, it is sometimes difficult for the general public to distinguish your personal from your professional opinions. Make every effort to assure your posts don't run counter to the agency's public health messaging.
5. Employees should limit the time spent on such internet sites during the work day. Employees have breaks and may text or post at lunch, for example. However, it is good to be reminded that work time is work time. Anything being done on work time other than work (except on an extremely limited basis) is unacceptable. This includes reading newspapers or books, making personal phone calls, visiting with family, texting, surfing the web etcetera.
6. Our manners and approach often say more than words. Any difference of opinion or discussion of problems among employees should be discussed in private—not in public areas.
7. Violation of this policy may result in disciplinary action.
8. In terms of social media, it is imperative that employees observe appropriate patient/client boundaries in terms of relationships with patients/clients:
 - a. LCDHD strongly discourages “friending” or communicating with patients or clients on social media websites unless you have a defined, assigned a role as a the PIO. Staff with patient/client care roles will not initiate or accept online friend requests except in

unusual circumstances, such as the situation in which an in-person friendship predates the treatment relationship.

Courtesy and manners are an area of vital importance. Regardless of the situation, the employee must always be courteous to the public, (personally and by phone), and to one's co-workers. An individual should always leave the agency feeling welcomed and wanted. Patients who are scheduled for clinics at a particular time should be registered and seen as close to that time as possible. No employee should be guilty of stacking or shuffling charts in favor of any patient, friend, or type of service.

Your public relations speak loudly. Staff frequently schedule appointments and should always arrange to keep those appointments. If you make an appointment, be on time. If you cannot keep an appointment, extend the courtesy of canceling. Keep notes and refer to your schedule so you will not forget a commitment.

Know our public health programs so you can enthusiastically discuss them with anyone. Strive for work quantity, work quality, and work organization and put patient or client needs as your priority. This will make the job enjoyable for you, as well as appreciated by those you serve.

Habits

Not only personal appearance and courtesy, but our work habits and tidiness speak loudly. The work area is to be kept as neat as possible while working. Clinic areas should be tidied and re-stocked immediately after use. A place for everything and everything in its place should be adopted as the motto in each facility. Coats, purses, and other personal items should always be placed in the appropriate area.

The Health Department is not the place for your family or friends to visit or to spend the day. Employees with children need to arrange for daily child care for their pre-school children and after-school care for older children.

Each employee has personal responsibility to the facility where he/she works. Equipment and supplies should be stored and used properly. It is the responsibility of each person to see lights are turned off and doors are checked and locked before leaving the building. Do your part to conserve energy and to keep the building clean and tidy.

Media Policy

Accurate, balanced news coverage of Lake Cumberland District Health Department and its local counties and sites is very important as we work to build public understanding of and support for our services and mission. It is our goal to be open and responsive to the public and the news media by providing information in a timely way. We want Lake Cumberland District Health Department and its local counties and sites to be thought of as customer-oriented, innovative, forward-thinking and leading the way in public and preventative health during the information age.

Care must be exercised, however, to assure that we do not give out confidential information about our customers or vendors.

We do not disparage our competition, community partners or public officials in the media. Every effort must be made to guarantee the accuracy of information we disseminate, and to assure that people who are knowledgeable in the issue, who understand the media and know media interview techniques, provide it.

1. Only those who have received specific authorization from the Executive Director are to

respond to media inquiries for information. If a reporter contacts you, do not give out information, no matter how insignificant it may seem, until you have received approval to do so. Instead, ask the reporter what information he or she wants, which newspaper, magazine, radio or television station they represent, what their deadline is and how to contact them. Then immediately advise the Executive Director of the request. He/She or his/her representative will advise you as to how the response will be handled.

2. Any effort to contact the media on behalf of the organization to generate media coverage must be reviewed and approved by the Executive Director's Office. The intent is to assure that messages are appropriate, consistent with our policies and practices, professionally prepared and accurately reflect the organization. Organization-initiated media contacts include news releases, news briefings, news conferences, public service announcements, advertisements, public affairs programs, radio or television talk shows, letters to the editor, guest editorials and requests for sponsorships or editorial support.

3. From time to time, as needs of the Organization dictate, specific employees may be authorized to speak to the media on behalf of the Organization. Such authorization may be granted on a case-by-case basis, with reference to a specific issue, event or incident.

4. The person authorized to speak to reporters on an ongoing basis on medical issues is the Medical Director. The person authorized to speak to reporters on an ongoing basis on environmental issues is the Environmental Director. The person authorized to

speak to reporters on an ongoing basis on all issues is the Executive Director. If these staff are not available, the Executive Director's Office may refer the matter to another member of the Executive Committee or District or Local Board.

Telephone Usage

Telephones within the Health Department are there for business purposes only. Each call should be as brief as possible to not tie up the line for a long period of time. Personal calls should only be made if absolutely necessary and kept as short as possible. Any expense incurred for personal calls is always the responsibility of the employee. Personal cell phones are not permitted in clinic.

Form the habit of answering the telephone in an appropriate business manner. For example:

“Good morning (or good afternoon)
_____Health Department (and/or
center/office/Program) John Doe

Or from your extension as: Jane Doe or by your section title and then your name.

In-Service Training

General staff meetings (and on-line trainings) for Lake Cumberland District Health Department employees are held as required.

Sessions are planned and conducted to introduce new health programs, to share progress or techniques for on-going programs, and to offer assistance within applicable areas. OSHA/Infection Control trainings are required in accordance with rules and regulation. Attendance is required of all staff members unless otherwise directed by management.

In addition, on-line trainings and regional training meetings

are conducted annually by the Cabinet for Health Services, Department for Public Health. Various conferences are held for specific disciplines in nearby cities during the year.

Employees wishing to attend these conferences must get prior approval from their supervisor and will be expected to share their learning with co-workers in a formalized method. In some instances, employees will be required to attend these functions. **Upon supervisor's approval and available funding, an employee is allowed one elective training per fiscal year.**

Maintenance of Records

All records are to be maintained in accordance with Lake Cumberland District Health Department policies and applicable Retention and Disposal schedules.

Confidentiality / Security

The confidentiality of all records is to be maintained in accordance with the Policy Governing Inspection of Public Records and the Administrative Guidelines for carrying out that policy.

We have an ethical and legal responsibility to protect the medical information and other data pertaining to our clinic patients and clients. The HIPAA Privacy Rule provides civil and criminal penalties for disclosures of Protected Health Information. New employees receive orientation to HIPAA and continuing education is periodically provided to permanent employees. Data that could identify a specific clinic client is prohibited from being disclosed to anyone, and release would subject the employee to both civil and **criminal penalties (both fines and prison confinement)**. Employees should also refrain from discussing any patient particulars even when names are not disclosed.

At the time of employment each employee shall complete

and sign an Employee Confidentiality/Security Agreement and adhere to the provisions thereof. Thereafter, the employee's Confidentiality/Security Agreement will be reviewed annually in conjunction with the employee's annual performance evaluation. Any questions thereof should be directed to one's supervisor.

Employees are also prohibited from releasing personal information concerning fellow employees. Such information would include names, addresses, home telephone numbers and Social Security Numbers. All requests for employment verification will be referred to the Human Resources Office.

Compensatory Time / Overtime

All overtime and compensatory time must be pre-approved by supervisor.

Compensatory time falls into two major categories: paid overtime and compensatory overtime. An employee, determined to be exempt under provisions of the Fair Labor Standards Act, authorized to work by their immediate supervisor (with final approval by the appointing authority), shall accumulate compensatory time in fifteen-minute periods for excess time worked. The maximum amount of compensatory time shall not exceed 200 hours. Employees cannot accrue compensatory time until they have actually worked 7.5 hours per day, except holidays and weekends.

Non-exempt employees shall adjust their schedules to prevent having more than 40 paid hours per week or 75 paid hours during a two-week pay period. **Without prior approval from the employee's supervisor and final approval by the appointing authority no non-exempt employee may work in excess of 40 hours during the established work week or 75 hours during a two week pay period.**

Refer to 902 KAR 8:120, regarding earning and using accumulated compensatory time. Contact the Payroll Office relative to questions.

Inclement Weather

The LCDHD will make every reasonable attempt to remain open to the public during inclement weather.

A. Facility Open and Operating with Skeleton Crew

1. Skeleton Crew Policy for Health Centers:

a. Health centers, at the discretion of the local Office Manager, may institute a “skeleton crew” policy if the roads become hazardous due to inclement weather. At least one nurse (two for Pulaski) identified by the local nurse manager, and one clerk (two for Pulaski) identified by the local clerk manager, who live the closest and have access to the best roads, will be required to come to work (perhaps, at the discretion of the local Office Manager, on a delayed or shortened work day schedule) in order to see patients who come in and handle telephone calls and reschedules. The remaining staff can use their own best discretion whether or not to come into work once the local Office Manager has declared that the skeleton crew policy has been activated. If a staff chooses not to come to work because he/she believes the road conditions are too hazardous, he/she shall inform the county work site and then he/she shall code his/her time to comp. time first (if he/she has it), annual second, or leave without pay last. * +

Pursuant to 902 KAR 8:120, Section 19 (2), An employee who is on prearranged annual, compensatory, or sick leave shall charge leave as originally requested.

2. Skeleton Crew Policy for Administrative Office:

a. If the roads become hazardous due to inclement weather, then a “skeleton crew” policy will go into effect. The administrative office staff can use their own best discretion whether or not to come into work. If a staff chooses not to come to work because he/she believes the road conditions are too hazardous, he/she shall inform the county work site and then he/she shall code his/her time to comp. time first (if he/she has it), annual second, or leave without pay last. * +

Pursuant to 902 KAR 8:120, Section 19 (2), An employee who is on prearranged annual, compensatory, or sick leave shall charge leave as originally requested.

- Local managers have the right to call additional staff into work if the road conditions improve throughout the day and the work demand increases.

B. Facility Closed

1. The Executive Director or his/her designee shall be the only person who can decide to close a site completely down and institute Inclement Weather Pay. However, this will only be done in the most extreme of circumstances; therefore, the Skeleton Crew Policy, as outlined above, shall be routinely utilized.
2. If an Office Manager feels the weather conditions are too extreme for any staff to report to work, he/she is to contact the Appointing Authority or his/her

designee. If the Appointing Authority or his/her designee decides that the health department should close, then the Office Manager shall immediately contact the applicable news media - radio, television stations, etc. and notify them that the office is closed. Whenever possible, a notice should also be placed on our doors, as we do for holidays.

3. If the workplace is closed and no other site is established for employees to work, all employees affected should be paid for the amount of time shut down, and shall code to "L" - "Other Paid Leave" even if on routine pre-arranged leave. Note: Only staff with approval from the Director may work during hours of closure.

[File:DPH Memo regarding HD Closures including inclement weather - 02-19-2015.pdf](#)

Solicitation

Soliciting the sale of any goods or services to or by employees is allowed during lunch hour and breaks only with the approval of the Executive Director.

Travel

You may be reimbursed for travel while in the performance of official duties in accordance with the rates and conditions set forth in the Administrative Policy Manual and agency policy directives. The amounts we have been able to budget for travel have never kept pace with inflation. We are, therefore, compelled to be very frugal with the travel expense accounts.

Travel expense statements must be approved by your supervisor. All time and travel outside geographic Lake Cumberland District must be pre-approved in writing by one's supervisor. Staff should ride together to clinics and meetings. Persons choosing to drive alone, when others from their headquarters site are attending the same function, will not be permitted to charge travel unless prior approval from their supervisor has been obtained.

Conflict of Interest

No full-time employee may hold an additional full-time or part-time position in a health department. An employee of a local health department shall not individually, enter into a contract with another health department to provide services of any nature to that health department. In the event that one health department shall require the service of an individual from another health department, the respective health departments may, after determining that no conflict of interest exists, enter into a contract for the provision of the services in question.

No full-time employee of a health department may conduct or engage in any supplemental work during regular working hours without the approval of the Executive Director. Full or part time work after hours is allowed for employee, providing it does not interfere with health department obligations or pose a conflict of interest. Employees may not sell, recommend or promote a specific brand of product or equipment that may be subject to inspection or evaluation by a health department employee. LCDHD employees may not recommend the services of a single individual or firm, or in any way express preference for one qualified vendor over another.

PROFESSIONAL ORGANIZATIONS

Kentucky Public Health Association (K.P.H.A.)

The Kentucky Public Health Association was organized in 1949 as a non-profit, independent voluntary organization.

It has members from professions who are interested in and act to influence policy and protect the physical, mental and environmental health needs of all Kentuckians. Kentucky Public Health Association meets annually for two to three days. The meetings are held to keep members advised of advancements in public health, new policies, and state and national legislation. A quarterly newsletter is mailed to all members. Contact your supervisor for more information.

KY (K.N.A.) & American (A.N.A.) Nurses Association

The registered nurses professional organization is the Kentucky Nurses Association, with the headquarters in Louisville. Nurses are urged to join and participate in this association. American Nurses Association (National) has a yearly convention, quarterly meetings with the executive board, and committee meetings.

Kentucky Association of Milk-Food and Environmental Sanitarians, Inc. (K.A.M.F.E.S.)

Kentucky Association of Milk-Food and Environmental Sanitarians, Inc., is designed to assist the environmentalist and fieldman in improving public health in Kentucky and is helpful in providing ways for each member to improve himself and his work. Annual meetings are held.

Professional Membership

LCDHD may pay for an individual employee's membership to a professional organization.

1. LCDHD may, at the discretion of the Executive Director, pay for an individual employee's membership to a professional organization.
2. Considerations will be made on a case-by-case basis.
3. The employee's membership will be considered if the membership allows LCDHD access to discounted resources that will save the organization money.

BENEFITS

Benefits vary according to whether you are full-time, part-time 100 hours, or part-time less than 100-hour employee.

1. Full-Time - The employee is in pay status 37 ½ hours each week or 75 hours per pay period. Full-time employees enjoy all the fringe benefits offered by the Department.
2. Part-Time 100 Hours - The employee is in pay status an average of at least 100 hours each month. Benefits include life, dental, and health insurances, COBRA, retirement. Annual leave and sick leave are available at a reduced rate.
3. Part-Time Less Than 100 Hours - The employee works less than 100 hours each month. There are no fringe benefits and no leave is earned.
4. Variable Hour - Compensated on a fee for service or hourly rate and hours worked shall not exceed 800 hours per year. There are no fringe benefits and employee is not covered under Local Health Merit Personnel Administrative Regulations.

Holidays

In order to receive holiday pay, the full-time employee shall be in pay status on the workday prior to the holiday.

The department observes the following legal holidays per year. The state office may proclaim additional holidays. Legal holidays falling on Saturday will be observed on the preceding Friday. Legal holidays falling on Sunday will be observed on the following Monday.

- First day of January, plus one extra day
- Third Monday in January, Martin Luther King's birthday
- Good Friday, one-half day (3.75 hours)
- Last Monday in May, Memorial Day
- Fourth day of July, Independence Day
- First Monday in September, Labor Day
- Eleventh day of November, Veteran's Day
- Fourth Thursday in November, plus one extra day
- Twenty-fifth day of December, plus one extra day.

The first Tuesday in November in Presidential Election years shall be observed as a legal holiday. The extra day in conjunction with Christmas and New Year's, shall be designated by the Governor.

Retirement

Membership in Kentucky Employees Retirement System is a condition of employment with exception of temporary, emergency, seasonal, or part-time employees. An employee contributes a percentage of his/her gross salary while the employer contributes to the general account. All funds are invested in accordance with Kentucky Law and Board policies.

Employees are responsible for notifying the Human Resources Office of changes in name or address, change in

beneficiary designation or any other change that must be submitted to Kentucky Retirement System.

Additional information is available from the retirement system website at <http://kyret.ky.gov> or calling 1-800-928-4646.

Credit Union

Employees can join the Commonwealth Credit Union, if YOU or SOMEONE YOU'RE RELATED TO lives, works, worships, attends school or volunteers in any county in our service area, or if you're related to a current CCU Member. See details at WeCUDifferently.com. Application for membership requires an initial deposit of \$5.00. Checking accounts are also available with no minimum balance required, no monthly fees, unlimited withdrawal and deposits, and earn dividends. Other services include various types of savings accounts and loans. Information is available through the Commonwealth Credit Union, P.O. Box 978, Frankfort, KY, 40602, or call 1-800-228-6420 or see their website at www.ccuky.org.

Deferred Compensation

The agency offers employee participation in a voluntary Deferred Compensation Program administered by Kentucky Public Employee's Deferred Compensation Authority. This is a supplemental long-term retirement program that allows an employee a convenient way to invest for the future through payroll deductions and to defer a portion of his/her current earnings into an account for retirement.

The amount deferred is deducted from earnings prior to calculation of state and federal taxes. Minimum deferral is \$15.00 per check. Supplemental retirement plan opportunities include:

- 457(b) Plan
- 401(k) Plan (includes a Roth 401(k))
- Deemed IRA (both Traditional and Roth IRA)

For additional information contact the Human Resources

Office or www.kentuckydcp.com or call 1-800-542-2667.

Tuition Assistance Program

The agency may pay the tuition of full-time employees (who have a minimum of three years of employment with LCDHD) for courses of study which have a clear and direct relationship to the work of the health department and are pertinent to the employee's present position or to one that he/she may reasonably aspire.

See Administrative Policy Manual and Local Health Department/Merit System Personnel Administrative Regulation guidelines. Contact the Human Resources Office regarding detailed procedures and applicable forms.

INSURANCE

Life

The health department pays for a \$20,000 term life insurance policy on all full-time and part-time 100 hour employees which becomes effective on the first day of the second full month. Optional Life Insurance and Dependent Life benefits are also available at group rates.**

Medical

All full-time and part-time 100-hour employees are eligible for health insurance coverage. The employer will contribute a fixed amount to a basic plan. Dependent coverage is available with employee paying difference in premium rates. The enrollment date for health insurance is within 35 days of employment and effective date is the first day of the second full month of employment. Open enrollment is scheduled annually (normally about October) and during this period employees may make varied changes in their health

insurance in accordance with designated requirements. **

Dental

Full-time and part-time 100 employees are eligible for dental insurance. A portion of your premium is paid by the employer. Family and/or two-person coverage is available at group rates for the employee. Open enrollment normally occurs about October) **

Vision

Full-time and part-time 100 employees are eligible for vision insurance. Family and/or two-person coverage is available at group rates for the employee. LCDHD does not pay anything toward the monthly premium. Open enrollment normally occurs about October) **

**** NOTE: Contact the Human Resources Office regarding continuation-coverage procedures during periods of leave without pay and for additional detailed information concerning benefits.**

Flexible Spending Benefits

This plan is a Flexible Benefits (or “Cafeteria”) Plan which will reduce your taxes while giving you more spendable income is administered by FEBCO. It involves conversion of premiums for employer sponsored Medical and/or Dental Insurance from a taxable to a pre-tax payroll deduction. The plan permits pre-tax payroll deductions and placement of those dollars in separate accounts, which one can use for employment related dependent care and payment of medical/dental costs above the maximum paid by your medical and/or dental insurance plan.

The minimum amount, which can be contributed to Flexible Spending Account (FSAs) is \$10.00 per pay period. Also offered are Dependent Care Flexible Spending Accounts and Health Reimbursement Accounts. See www.fecco.com for information or contact the District Fiscal Administration

Office or the Human Resources Office.

Unemployment Insurance

Local health department employees are covered by unemployment insurance benefits. Contact the local unemployment insurance office concerning unemployment compensation, when applicable.

Workers' Compensation

All employees are covered by Workers' Compensation through an approved insurance carrier. Any accident or injury sustained by an employee through the course of employment must be reported immediately to Access 24 Nurse Triage at 866-367-5226 and the Insurance Coordinator in the Human Resources Office for processing through our Workers' Comp carrier.

Claims must be reported as soon as possible, but not later than 24 hours, on the Unusual Occurrence/Incident Report form. Failure to complete the form in a timely manner may exclude employees from eligibility for benefits.

If the injury requires emergency treatment, the employee will seek emergency care first and notify the supervisor as soon as practical afterwards.

The notification should be in writing on a Report of Unusual Incident; supervisor will assist the employee to complete this form.

NOTE: The employee should not be delayed in obtaining emergency medical treatment in order to complete any forms.

If medical treatment is sought it is the employee's responsibility to communicate and furnish proper MD

excuses to the Workers' Compensation Insurance Coordinator in the LCDHD Human Resources Office. If your injury requires time off from work, you may be eligible for Workers' Compensation pay.

The insurance carrier starts paying benefits on the 8th day of injury or illness, and they pay 66 2/3% of the average weekly pay. If the employee is off beyond 14 full days, the carrier goes back and pays benefits for the first 7 days. Under Kentucky Administrative Regulations (KAR), employees shall use accrued leave to make up the difference between what the insurance carrier pays and the employee's regular salary. Under no circumstances shall an employee receive more pay than their regular salary.

It is the employee's responsibility to contact payroll to make arrangements to pay any insurance premiums (dental, medical, life) and retirement costs. Refer to regulation 902 KAR 8:120 Section 8 for further details.

Professional Liability Insurance

The Agency provides blanket Professional Liability Insurance coverage for all staff. Each employee is covered for services provided as an employee of the department. One is not covered for activities performed when not functioning as an employee. The coverage amount is \$3,000,000 for each claim and \$5,000,000 aggregate.

LEAVE PROVISIONS

Highlights of the leave policies are noted in this handbook. Refer to the Local Health Merit System Personnel Administrative Regulations for detailed information.

Vacations / Annual Leave Time

Requests should be made for leave time well in advance.

The request should be in writing, and directed to your supervisor indicating the exact dates you anticipate being away from your post. This is necessary so that work schedules can be arranged to provide coverage for clinics and/or other duties without creating a hardship on the department. Because an employee has accumulated annual leave does not mean the employee has the right to take time off at their discretion.

Approval of vacation/annual time is dependent upon the needs of the organization and must be pre-approved by your supervisor. Annual leave may be used as outlined in the regulations and is subject to the operating requirements of the agency. The employee's immediate supervisor must be notified well in advance of planned leave.

Leave is accrued as follows for each full-time employee, except seasonal, temporary, and emergency:

Annual Leave Hours	
<u>Years Employed</u>	<u>Per Pay Period</u>
0 – 05	3.5 (Approx. 12 days/yr.)
5 – 10	4.4 (Approx. 15 days/yr.)
10 – 15	5.2 (Approx. 18 days/yr.)
15 – 20	6.1 (Approx. 21 days/yr.)
20 & Over	7.0 (Approx. 24 days/yr.)

Leave accrual for Part-Time 100 Hours Employees:

Annual Leave Hours	
<u>Years Employed</u>	<u>Per Pay Period</u>
0 – 05	2.1 (Approx. 7 days/yr.)
5 – 10	2.6 (Approx. 9 days/yr.)
10 – 15	3.1 (Approx. 11 days/yr.)
15 – 20	3.6 (Approx. 12 days/yr.)
20 & Over	4.2 (Approx. 15 days/yr.)

Employees may accrue annual leave and carry forward from one calendar year to the next the following maximums. Lump sum payments shall not exceed the following maximums.

Full Time Employees:

<u>Years of Service</u>	<u>Maximum Amount</u>
00 - 05	225.0 hours (30 days)
05 - 10	277.5 hours (37 days)
10 - 15	337.5 hours (45 days)
15 - 20	390.0 hours (52 days)
Over 20	450.0 hours (60 days)

Part Time 100 Hour Employees

<u>Years of Service</u>	<u>Maximum Amount</u>
00 - 05	120 hours (16 days)
05 - 10	148 hours (20 days)
10 - 15	180 hours (24 days)
15 - 20	208 hours (28 days)
Over 20	240 hours (32 days)

Leave is credited upon the first day of the pay period following the pay period in which the leave was earned. Annual leave shall not be granted in excess of that earned. Earned annual leave in excess of the amount allowed to be accumulated shall be converted to sick leave at the end of the calendar year.

NOTE: Applicable leave forms and memoranda are available through the Human Resources Office for the purpose of requesting leaves of absence, i.e. sick, medical, maternity, and/or other types. Contact the Human Resources Office for detailed procedures and required

compliance guidelines.

Sick / Medical Leave of Absence

Employees requesting **leave in excess of five working days must have a physician's statement to accompany the request for leave.** Refer to regulation 902 KAR 8:120 Section 5, detailing additional information required from the physician.

ALL EMPLOYEES REQUESTING LEAVE MUST CONTACT THE HUMAN RESOURCES OFFICE FOR COMPLETION OF LEAVE FORMS.

All full-time employees, except emergency staff, earn 3.5 hours sick leave per pay period, when in pay status for at least one-half of the pay period, with no maximum limitation. The employee shall be credited with sick leave upon the first day of the pay period following the pay period in which leave was earned.

Upon proper request sick leave may be used as follows:

- personal illness / injury of employee and treatment
- disability by illness or injury of employee
- care for sick or injured spouse, child, step child, parent, step-parent, brother, step-brother, sister, step-sister, grandparent, step-grandparent, grandchild, step-grandchild, mother/father-in-law, daughter/ son- in-law
- death of spouse, child, step child, parent, step-parent, brother, step-brother, sister, step-sister, grandparent, step-grandparent, grandchild, step-grandchild, mother/father-in-law, daughter/ son- in-law (time limits may apply)
- immediate family member requires transporting for medical, psychiatric, dental, or optical exam or treatment.

A full-time employee, except emergency staff, completing 10 years of total service shall be credited with 75 additional hours of sick leave. An employee completing 240 months of total service with one or more agencies shall be credited with an additional 75 hours of sick leave.

An employee unexpectedly required to be absent from work in case of illness shall promptly notify their supervisor or other designated person.

Refer to regulation 902 KAR 8:120 Section 5, for action which may be taken upon failure to comply within reasonable time period.

A statement in the form of a personal affidavit, physician's statement, or other statement certifying the incapacity, examination, and treatment during the time for which sick leave was taken may be required by the Appointing Authority.

Each Part-Time 100-hour employee, except emergency employees, (who is in pay status at least 23 hours per pay period), shall be allowed to earn sick leave at the rate of 2.1 hours per pay period and will be credited with sick leave upon the first day of the pay period following the pay period in which the leave was accrued. A PT 100-hour employee completing 10 years total service with the agency shall be credited with 45 additional hours of sick leave.

A PT 100 Hour employee completing 240 months of total service with one or more agencies shall be credited with 45 additional hours of sick leave.

Refer to regulation 902 KAR 8:120 regarding detailed information governing extended sick/medical leaves of absence and the return from such absences.

Sharing of Sick Leave

Employees on extended sick leave without pay may receive donations of sick leave hours from other health department employees in accordance with local health merit personnel regulations.

An employee who has a sick leave balance in excess of 75 hours (with approval of Appointing Authority) may request transfer of a specified amount of sick leave to another named employee, authorized to receive sick leave under this program. The donor's sick leave balance shall not fall below 75 hours.

The receiving employee or member of their immediate family must be suffering from an approved illness/condition which has caused, or is likely to cause, the employee to go on leave. The receiving employee shall have a certified physician's statement, exhausted all leave balances, and complied with rules governing the use of sick leave.

Procedures:

1. The appointing authority may approve the amount of sick leave received under sharing of sick leave, if any, if:
 - a. The employee or a member of his immediate family suffers from a medically certified illness, injury, impairment, or physical or psychiatric condition which has caused, or is likely to cause, the employee to go on leave.
 - b. The employee's need for absence and use of leave are certified by a licensed practitioner; and
 - c. The employee has exhausted his accumulated sick leave, annual leave, and compensatory leave.

2. Eligible employees in need of donated sick leave must contact the Human Resources Office regarding the need for leave.

3. Human Resources will contact the supervisor and the Executive Director for approval of requested sick leave sharing.
4. If approved, the Human Resources Office will notify staff regarding the need for the employee to receive sick leave donations. The notification will contain the name of the employee, request for donations, and tentative time frame the employee is on leave.
5. Leave may be transferred from an employee of one agency to an employee with the same agency or may be transferred from an employee of one health department to an employee of another health department. All leave sharing must remain within the health department system and does not include participation from other state agencies.
6. Full time or part time 100 hour employees who have accrued a sick leave balance of more than 75 hours may, with the approval of the appointing authority, request the transfer of a specified amount of the employee's sick leave balance in excess of 75 hours to another named employee who is authorized to receive sick leave. (Donations received from employees going off duty must be donated and utilized prior to donor's termination from employment.)
7. Employees making donations must contact Human Resources and complete applicable paperwork.
8. Human Resources will complete time sheets each pay period while employee is receiving donated hours stating on each time sheet who has donated and the amount of hours donated.

9. Sick leave sharing and donations are strictly voluntary for everyone. No employee shall pressure other employees to donate leave time for themselves or others.

Why Save Your Sick Leave?

If you ever get sick or injured and you have to be absent from work for a long time, hopefully, you will have enough sick leave and other leave to cover your absence. Your sick leave with pay is intended as a benefit for you to use at those times when you have a bona fide need for it.

Sick leave cannot be used for unnecessary occasions when it would be convenient for you to be absent. The employee who abuses sick leave causes either a work slow-down or places an unfair strain upon fellow workers who must do the work in his/her absence.

In consideration for your fellow workers, your department, and the people you serve, use your sick leave time wisely. REMEMBER: A large amount of accumulated sick leave with pay is your cheapest form of disability insurance. When the time comes that you really need it, your full salary and benefits continue. Or as one person stated, “It’s like having money in the bank”.

Maternity Leave

The Appointing Authority shall grant maternity leave to an employee because of pregnancy or the adoption of a child. Accumulated sick leave may be used only for the period of time medically necessary to be absent from work as indicated by the licensed practitioner. For the period of time for the placement of a child for adoption includes: counseling sessions; to appear in court; consult with attorneys or doctors representing the birth parents; submit to a physical; or travel to complete adoption.

Accumulated annual and comp time shall be used for maternity leave that extends beyond the period of absence that is medically necessary. Maternity leave shall not exceed 12 weeks unless the Appointing Authority approves additional maternity leave. Total leave shall not exceed twenty-six (26) pay periods. Employee shall file written request for maternity leave as soon as practical to allow for future adjustments in work schedule. A physician's statement of expected date of delivery must accompany request. Additional information from the employee's doctor may be required if there are complications and the period of absence begins sooner than agreed, or requires the use of maternity leave beyond the normal twelve (12) weeks.

Family Medical Leave Act

The Family Medical Leave Act (FMLA) entitles employees to take up to twelve (12) weeks of unpaid, job-protected leave each year for specified family and medical reasons.

The employee must have worked for 12 months and have worked at least 1,250 hours over the prior 12 months. Leave may be taken for one or more of the following reasons:

- For incapacity due to pregnancy, prenatal medical care or child birth;
- To care for the employee's child after birth, or placement of a child for adoption or foster care;
- To care for the employee's spouse, son or daughter, or parent who has a serious health condition
- For a serious health condition that makes the employee unable to perform the employee's job.
- For Military Family Leave Entitlements

Court Leave

Court leave without loss of pay may be granted when subpoenaed as a juror or witness by a federal, state, or court of smaller political subdivision, (except when the employee

or a member of the employee's family is party plaintiff or defendant). If relieved from Jury duty during normal working hours, the employee shall return to work, but employee's total work hours shall not exceed 7.50 hours per day. Wages paid to the employee while serving as a juror shall be retained by the employee.

Military Leave

An employee who is an active member of the United States Army Reserve, the United States Air Force Reserve, the United States Naval Reserve, the United States Marine Corps Reserve, the United States Coast Guard Reserve, the United States Public Health Service Reserve, or the Kentucky National Guard shall be relieved from his civil duties without loss of pay or time, upon request, to serve under orders on training duty for a period not to exceed 75 hours in any one calendar year. The Appointing Authority, before granting military leave, may require a copy of the orders requiring the attendance of an employee.

An employee entering military duty shall be granted a leave of absence without pay for period of active duty not to exceed six (6) years. Accumulated annual and compensatory leave may be paid lump sum at the request of the employee, upon being placed on leave.

A Part Time 100 or Full-Time status employee, who is a spouse of a member or a member of the U.S. Armed Forces, including a member of a state National Guard or a Reserve component on federal duty, shall receive one day off, with pay, from work when the member is deployed and one day off, with pay, from work when the member returns. Contact Human Resources for coding information.

Absence Without Leave

All unauthorized and unreported absence is absence without leave, whether or not the employee has accrued leave of any

kind. Employees cannot be paid for absence without leave nor can they use accrued leave of any kind to cover an absence without leave. Disciplinary Actions can be taken for unauthorized leave and/or unreported absence. An employee who has been absent without leave or notice to the supervisor for more than three (3) working days shall be considered to have resigned the employee's position.

Special Leave of Absence

An Appointing Authority may grant special leave for education, training or for other circumstances. Leave may be granted with or without pay (not to exceed 26 pay periods). Leave for attendance at a school shall be for training that relate to the employee's work and will benefit the agency.

Special Leave for Investigative Purposes

An Appointing Authority may place an employee on special leave with pay for investigative purposes pending an investigation of an allegation of employee misconduct. Leave shall not exceed 30 working days.

Absence Without Pay

Planned Leaves of Absence without pay require the completion of the agency's Leave Request Form along with a memorandum indicating the reasons for such. Approval by one's supervisor and the Appointing Authority is required.

Educational Leave Program

The Appointing Authority and/or his Authorized Agent may grant a permanent, full-time employee a leave of absence with or without pay to further his/her education. See the Administrative Policy Manual and Local Health Merit System Personnel Administrative Regulations. Contact the Human Resources Office regarding procedures and forms.

Voting Leave

Each employee shall be granted four (4) hours to execute an absentee ballot prior to election or to vote on election day.

Procedures:

When an election impacts the entire district:

A. The Lake Cumberland District Health Department's Clinics will close to the public at 11:30 a.m. on election days (elections are defined by precincts and can be primary, runoff primary, special election, or regular election ----excluding Presidential Elections which are treated as 7.5 hours of Holiday pay) and the hours between 11:30 a.m. and 4:30 p.m. will be our agency's designated voting leave time.

1. If an employee chooses to vote and desires to receive paid time for these four hours, he/she must vote and can only be off from work between the hours of 11:30 a.m. and 4:30 p.m.
 - a. Employees choosing to vote in this manner may code his/her time to "L" (other leave) and be paid for this four hour block of time.
2. If an employee chooses not to vote, he/she must either:
 - a. Utilize annual leave and code the time to "V" (vacation [annual] leave), or "C" (compensatory leave, if applicable), or
 - b. Report to one's headquarters and work on a productive activity as identified by your immediate supervisor for the agency as approved by immediate supervisor.
3. If an employee votes by Absentee Ballots
 - a. Any employee, in lieu of items above, may request in advance from his/her supervisor a four-hour block of time that may be coded to "L" (other leave) to cast an absentee ballot.

In the event an election does not impact the entire district, the organization shall grant voting leave as follows:

- A. All employees who are entitled to vote, who are otherwise scheduled to work during the hours that the polls are open, and who request leave in advance shall be granted four hours of voting leave to cast their vote.
 - 1. To claim the entire 4 hours for which eligible, the employee must be absent, during their regular work hours, for the entire 4 hours. You cannot claim voting time if you vote during non-regular working hours
 - a. Any employee, in lieu of item “2a” above, may request in advance from his/her supervisor a four-hour block of time that may be coded to “L” (other leave) to cast an absentee ballot.

The Lake Cumberland District Health Department reserves the right to check voting records or to require staff to acquire written proof of voting.

Retirement Seminars / Meetings

Employees with twenty (20) or more years of qualifying service credit are allowed (ONE TIME ONLY) one day's time and travel to a Kentucky Retirement Seminar nearest to our area. Employees retiring with less than 20 years are also allowed this benefit. Contact the Human Resources Office or procedures and additional information for this policy.

POSITION CHANGE/PERSONNEL ACTION

Any position change or action taken shall be in accordance with the Local Health Department Merit System Administrative Regulations and departmental policies.

Probationary Period

The first 13 full pay periods constitute a probationary period

for each newly appointed and/or promoted employee. An employee performance appraisal shall be completed by the Appointing Authority and/or his Authorized Agent prior at the end of the probationary period, as to the employee's job performance.

If a newly appointed employee has not successfully completed the probationary period, he/she may be released from employment. Any time during the probationary period the Appointing Authority and/or his Authorized Agent determine that the services of the newly appointed employee have been unsatisfactory, an employee may be separated from his/her position without the right of appeal or hearing. The Appointing Authority shall notify the employee at least 7 days prior to the separation date, unless a flagrant violation occurs.

A new employee will receive a 5% increase in salary upon successful completion of the **initial** probationary period. A favorable **promotional** probationary evaluation shall result in a 3% increase. (See also Demotion)

Promotion

Vacant positions are announced and may be filled via inside or outside competition. Employees must meet minimum requirements to compete for a promotion. A promoted employee shall serve a 13 pay-period promotional, probationary time frame. Refer to the section entitled "Probationary Period" for more details.

The salary of a promoted employee shall be raised to the greater of the following:

- the minimum salary of the new position or
- Five percent or
- Three percent for each grade increase to new position; not to exceed 10%.

Demotion

An employee may be demoted for one of the following reasons:

1. Employee voluntarily requests a demotion
2. Reorganization by the agency
3. Documented unsatisfactory performance during probationary period
4. Documented disciplinary problem or inability to perform a duty or responsibility required of the position

If an employee is demoted, the appointing authority shall determine the salary in one of the following ways:

For a voluntary demotion one's salary shall be reduced by Five (5) percent for one grade; or for multiple grades three (3) percent for each grade not to exceed ten (10) percent. The employee's salary shall be reduced by an additional three (3) percent if the voluntary demotion is to a position that no longer requires supervisory responsibilities.

If the demotion is due to reorganization, the employee may retain the salary received prior to demotion. If the employee's salary is not reduced upon demotion, and funding is sufficient, the appointing authority shall explain the reason in writing and place the explanation in the employee's personnel file.

The salary of an employee who is demoted because of a documented disciplinary problem or inability to perform a duty or responsibility required of the position shall be

reduced to the lesser of ten (10) percent of their current salary or to the minimum of the new grade.

The salary of an employee demoted as a result of documented unsatisfactory performance during the promotional probationary period will be reduced to the level prior to promotion.

Refer to regulation 902 KAR 8:060 Section 6 for additional details.

Reclassification

An existing position may be reclassified if the duties and responsibilities of the position have materially changed. Refer to regulation 902 KAR 8:060 Section 4 for additional information.

An employee shall meet the minimum requirements of the class to which the position is being elevated and has not previously performed. An employee reclassified to a position having a higher pay grade shall receive a salary increase that is the higher of:

- Five (5) percent of the employee's current salary or
- Three (3) percent for each grade increase to the new position, not to exceed ten (10) percent or
- The minimum salary of the grade assigned to the new position.

Annual Increases

For annual increases to be given, monies must be available each year through agency's funding source.

Annual increases must be board approved. If all factors are in place, an increase between one (1) and five (5) percent may be initiated, but are in no way guaranteed or automatic.

1. All eligible employees shall receive the same

- percentage increase.
2. Increases are based upon a **successful** job performance.
 3. Increases are not automatic.
 4. Each person has an anniversary date on which such allowable annual increases are granted, that is, completion of twenty-six (26) pay periods of continuous service after initial employment.
 5. An Appointing Authority may deny an annual increment to an employee for the following reasons:
 - (a) Documented unsatisfactory work performance;
 - (b) Excessive absenteeism (without just reason);
 - (c) Excessive tardiness;
 - (d) Record of disciplinary action; or
 - (e) Failure to cooperate.
 6. An employee whose annual increment is denied shall be notified by the Appointing Authority at least two weeks prior to the anniversary date.

The employee action for which the annual increment was denied may lead to disciplinary action if not corrected.

Meritorious Payment

Permanent, full-time or part-time employees may receive an outstanding meritorious lump sum payment for the following:

- (a) Outstanding job performance;
- (b) Acts or ideas which have resulted in a significant financial savings to the agency; or
- (c) Significant improvement in service to the citizens.

Provided monies are available, a lump sum payment shall not exceed eight (8) percent of the employee's current annual salary within a one (1) year period which consist of twenty-six (26) full pay periods based on the annual increment date.

Detail to Special Duty

Detail to special duty means the assignment of an employee

to a position for not more than twenty-six (26) pay periods to fulfill the responsibilities of an employee on an approved leave of absence or the assumption of additional job duties. An employee who is approved for detail to special duty shall receive a salary increase of five (5) percent over the salary received prior to detail to special duty. At the completion of the special assignment, the employee shall be transferred to the former classification or resume normal duties with the employee's salary reduced by the five (5) percent.

In-Range Adjustment

An appointing authority may request a salary adjustment not to exceed five (5) percent if an employee is assigned permanent duties and responsibilities which are more complex and difficult than current job duties and grade level, but are less than those indicated through a reclassification. Only one in-range adjustment shall be allowed for an employee per classification. The appointing authority may remove the in-range salary adjustment if the in-range duties are removed. The salary shall revert to the previous amount prior to the in-range adjustment.

Layoff

An employee may be laid off due to shortage of funds or work, abolishment of a position, or other material change in duties or organization. Advance written notice shall be supplied the affected staff member and of one's right to be placed on a re-employment register. Seniority, performance appraisal results, qualifications, and types of appointment shall be considered in determining the order of layoffs in a manner prescribed by the Local Health Department Merit System. A lay-off plan shall be submitted for approval to Local Health Personnel/Merit System. No permanent employee shall be laid off if there are provisional, temporary,

emergency, seasonal, or probationary employees serving in the agency in the same class. Contact Human Resources for a copy of the Layoff / Workforce Reduction Plan.

Transfer

Only permanent employees are eligible for transfer. Transfer of a permanent employee from a position in one class to a position in another class, within the agency, having the same entrance salary may be made with approval of Appointing Authority and upon approval of Merit System. An Appointing Authority may transfer an employee from one organizational subdivision to another organizational subdivision in the same class as the situation dictates. An employee of one agency shall not transfer to another agency without prior approval of each appointing authority. See regulation relative to additional details.

Resignation

An employee wishing to terminate his/her employment shall present in writing, at least 14 calendar days prior to the last working day, reasons for resignation to the Appointing Authority with copies to their supervisor.

One who fails to give the mandatory 14 calendar day notice, unless otherwise approved by the Appointing Authority, shall result in employee forfeiting payment for accrued annual leave. Advance written notice of 30 calendar days is suggested for those staff members in Grades 12 through 24 and letter grades A through C. An exit interview shall be conducted prior to the employee's termination by the Human Resources Office.

Disciplinary Actions

The causes for disciplinary action fall into two categories: (a) causes relating to performance of duties and (b) causes

relating to conduct which may affect an employee's ability to successfully fulfill the requirements of the job.

The purpose of disciplinary action is to punish the infraction committed, prevent recurrence of violation, and salvage employee for further satisfactory services.

Specific programs and/or licensing boards (or other regulatory bodies for licensed, certified, registered, etc. staff) have an established Code of Ethics for applicable personnel. A violation of such shall be grounds for disciplinary actions and/or dismissal.

Disciplinary actions will involve any of the following measures depending upon the severity of the infraction and the number of times the offense has been committed: Admonishment, Reprimand, Withholding of Annual Increment, Suspension, or Dismissal. Suspension or dismissal action will become effective after minimum due process has been provided, unless a flagrant violation has occurred. All disciplinary actions and/or separations shall be in accordance with Local Health Department Merit System Personnel Administrative Regulations and agency guidelines.

Local Health Department Merit System Appeals

An employee with status who is demoted, suspended, or dismissed shall have right to appeal the action. The appeal shall be in writing and mailed to the Local Health Personnel Merit System office no later than 15 days after the effective date of the demotion, suspension, or dismissal.

An applicant or employee who believes he/she has been discriminated against because of sex, religious or political opinions or affiliations, race, national origin, disability, or age in any personnel action may appeal within 30 days of the date of the alleged discrimination.

Refer to Local Health Department Merit System Personnel Administrative Regulations for further details regarding the appeal and hearing process. A *CH-41, Request for Appeal* form may be obtained from the Human Resources Office or Local Health Personnel/Merit System, Frankfort, KY.

Employee Grievances

If an issue is not appealable through the Merit System, employees have procedures to resolve particular job problems or grievances that may occur. Contact the Human Resources Office for the Employee Grievance Policy.

Grievances should be brought to the attention of your immediate supervisor which through the chain of command will be brought into the focus of the department's director.

Should the grievance be between you and your supervisor, the director has an "open-door policy" to hear your grievance and to take appropriate action, make referral, etc., as he/she deems necessary.

PAY POLICIES

Pay Periods / Payday

The department operates under a 26 pay period time frame within a fiscal year. A work year for a full-time employee consists of 1,950 hours; a biweekly period, 75 hours; and a work week, 37.5 hours.

One is paid a "biweekly wage" for the initial two weeks of work on Friday of the third week following the date of employment. Thereafter, every other Friday is one's designated payday.

Pay Checks / Payroll Deductions

Employees are paid every two weeks through direct deposit. Each pay period employees can access an electronic “pay stub” indicating a variety of payroll information including the number of regular work hours and leave hours reported for you during the pay period. It also lists all payroll deductions for that period. Federal, state, and local taxes; social security; and retirement contributions are mandatory and automatic deductions.

You may authorize other payroll deductions for such items as insurance, credit union, deferred compensation savings, or Flexible Spending Benefits.

Applicable deductions are made from your paycheck as follows:

- Credit Union - first and second check of the month
- Deferred Compensation - each check
- Health Insurance Premiums - first and second check of month
- Additional Insurance Policies - first and second check each month
- Garnishment - each check
- Retirement (employee's share) - each check
- Special taxes (ex. county occupational tax) - each check as applicable
- Flexible Spending Benefits – each check

Each time you receive a paycheck, examine the information printed on the stub for errors. If you suspect that an error has been made, report this to the Fiscal Administration Office.

Pay checks are available every other Friday. On the Fridays between, when applicable, Travel checks are available. Both checks can be accessed electronically through <https://portal.cdpehs.com/CDPPortal/Login.aspx>

Vital Information

Change of name, address, home phone number, marital status, and other pertinent information should be reported to the Human Resources Office expeditiously so that appropriate changes can be reflected in your files.

Employee Professionalism

Policy:

Employee Professionalism Courtesy and Manners: LCDHD employees shall demonstrate professionalism to the public and to one's co-workers.

Procedures:

1. Employee professionalism includes respect and courtesy toward one's employing agency and toward one's co-workers, both on and off the clock; and both on and off site.
2. Employee professionalism should also be extended to the network of agencies and employees of the agencies with whom we contract and serve.
3. Employees should be mindful of what they post (including, but not limited to, comments, photos, videos, voice recordings etc.) on public blog sites, social network sites, etcetera. Whether on or off the clock and whether at or away from the work site, the employee's behavior still reflects back upon the health department. For example, but not limited to, employees should be careful not to use these "electronic" avenues to criticize peers, the agency, or the agencies or employees of the agencies with which the health department contract and serve; make or be affiliated with posts that are insensitive to another's race, religion, gender, sexual orientation etc.; or post racy, provocative, or sexually charged materials. The final judgment on what is inappropriate or insensitive will be made by the Executive and Human Resources Directors.
4. **Employees should be mindful when posting on public blog sites, social network sites, etcetera that, though you may not be expressing your opinions as a Public Health Employee, it is sometimes difficult for the general public to distinguish your personal from your professional opinions. Make every effort to assure your posts don't run counter to the agency's public health messaging.**
5. Employees should limit the time spent on such internet sites during the work day. Employees have breaks and may text or post at lunch, for example. However, it is good to be reminded that work time is work time. Anything being done on work time other than work (except on an extremely limited basis) is unacceptable. This includes reading newspapers or books, making personal phone calls, visiting with family, texting, surfing the web etcetera.
6. Our manners and approach often say more than words. Any difference of opinion or discussion of problems among employees should be discussed in private—not in public areas.
7. Violation of this policy may result in disciplinary action.

8. In terms of social media, it is imperative that employees observe appropriate patient/client boundaries in terms of relationships with patients/clients:

a. LCDHD strongly discourages “friending” or communicating with patients or clients on social media websites unless you have a defined, assigned a role as a the PIO. Staff with patient/client care roles will not initiate or accept online friend requests except in unusual circumstances, such as the situation in which an in-person friendship predates the treatment relationship.

Paid Sick Leave Policy

POLICY:

Consistent with Families First Coronavirus Response Act (FFCRA), all Lake Cumberland District Health Department Staff have been deemed essential and will be excluded from most of the leave provisions outlined in the FFCRA. However, LCDHD will pay employees up to two weeks of sick leave if an employee is quarantined or isolated due to COVID-19.

PROCEDURE:

If quarantined or isolated due to COVID-19, employees must notify follow normal call-in procedures with their supervisor and notify HR. Employees will be required to produce a doctor's statement stating they have been quarantined or isolated due to COVID-19 testing or confirmation of COVID-19.

If paid sick leave is approved, the employee may code up to 2 weeks paid leave.

If more than 2 weeks of leave is needed, staff must utilize their own sick, annual, or comp. leave to cover the balance.

HR will advise the employee on the appropriate coding to use based on the circumstance.

This policy will expire on December 31, 2020 unless the FFCRA is extended.

Date Adopted by Executive Director: 05/04/2020

Date Ratified by BOH:

TEMPERATURE SELF-MONITORING AND SICK LEAVE DURING COVID-19 EVENT

POLICY:

All employees should adhere to good hand hygiene, respiratory hygiene, and cough etiquette such as covering mouth and nose whenever coughing or sneezing, disposing of tissues and washing hands or using hand sanitizers.

LCDHD encourages employees to stay home whenever sick to avoid the spread of communicable diseases, such as the flu. As a precautionary measure, during the COVID-19 pandemic, we are asking staff to self-monitor their temperature and leave work or stay home if they have a fever of 100 degrees or greater. Furthermore, employees with respiratory symptoms such as cough, sore throat, shortness of breath, and fever should exclude themselves from work and use the following strategies below to determine when they may return to work.

HCPs/employees in isolation with symptomatic, laboratory-confirmed COVID-19 or symptomatic, clinically suspected COVID-19 should be excluded from work and/or remain in isolation until **all** the following criteria are met:

- At least 3 days (72 hours) have passed *since recovery* defined as resolution of fever without the use of fever-reducing medications; **and**,
- Improvement in respiratory and other symptoms (e.g., cough, shortness of breath, diarrhea); **and**,
- At least 10 days have passed *since symptoms first appeared*.
- Additionally, upon returning to work, it is an expectation that a surgical face mask will be worn for universal source control in the work setting.

HCPs/employees with laboratory-confirmed COVID-19 who have not had any symptoms should be excluded from work until 10 days have passed since the date of their first positive COVID-19 diagnostic test, assuming they have not subsequently developed symptoms since their positive test. It is an expectation that a surgical face mask will be worn at work for universal source control in the work setting.

Return to Work Practices and Work Restrictions

After returning to work, until all symptoms are completely resolved or until 14 days after illness onset, whichever is longer, for source control employees should:

- In non-healthcare settings, wear a facemask or cloth face covering at all times.
- In healthcare settings, wear a surgical facemask instead of a cloth face covering

PROCEDURES:

Staff should self-monitor their temperature and remain at home if they have a fever with or without associated respiratory symptoms.

Employees should promptly notify their supervisor and HR and **utilize appropriate available sick leave options for these absences**. During this time, employees will not need to submit a doctor's

**TEMPERATURE SELF-MONITORING AND SICK LEAVE
DURING COVID-19 EVENT**

statement. However, it is imperative that you keep your supervisor and HR informed of your status.

Staff who qualify under the *Alternate Worksite Policy* may request to work from an alternate worksite.

During this difficult time, we expect our staff to continue to be professional and not take advantage of this situation. LCDHD may suspend this policy in part or in whole at any time depending on the need.

Date Revised: 04/24/20

Date Adopted by Executive Director: 03/18/2020

Date Ratified by BOH:

Workers' Compensation Loss Time Benefit Payments

From LCDHDWiki

Policy:

In accordance with Merit System rules and regulations, absence due to illness or injury for which Workers' Compensation benefits are received for lost time, leave (sick, compensatory, annual) may be utilized.

Procedures:

1. Employees may receive a percentage of their average weekly wage if unable to work for an extended period due to a job-related injury or illness.
2. Compensation is not payable for the first seven days of disability.
3. If the disability continues over two weeks, compensation is allowed from the first day of disability.
4. Employees will receive their Workers' Compensation benefits directly.
5. Employees may use available leave (sick, compensatory, or annual) in order to maintain regular full salary.
6. Both Worker's Compensation benefits and other paid leave (sick, compensatory, annual) benefits cannot be retained over the employee's regular salary.

Date Adopted: 03/27/95

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 reviewed by BOH: 9/3/2019

Date revised/adopted by the Executive Director: 4/15/2020

Date reviewed by BOH:

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