

WEDCO BOARD OF HEALTH MEETING

Monday, September 19, 2016

**Wedco District Health Department
Conference Room**

Cynthiana, Kentucky

6:00 P.M.

**Dr. Bennett, Chairman
Judge Barnett, Vice Chairman**

Wedco District Board of Health Meeting Sign In Sheet

Date: Monday, September 19, 2016

Name	Representing	Address or Email (If new or revised)
Rachel Kendau	Wedco	
Sarah Holton	Scott Co	
Andrew Brubaker	Wedco	
Terrene Rawlins	Wedco	
Jane Bennett	Wedco	
Shawn Tobbs	Wedco	
Gene Thomas	Wedco	
Ronda Walton	Wedco	
Debbie Whitson	Wedco	
Kathie Zucker	wedco	
Rebecca Wolf	wedco	
Marty Belcher	Wedco	
Cezie Khan	wedco	
Donna Black	wedco	

Signing in does not guarantee that you will be recognized to make a full presentation to the board. This is in no way a slight to your right to be heard as a citizen, but merely allows the chair and board to assess whether they have all the pertinent information needed to fully hear your concerns. The board welcomes formal presentations during their meetings and there exists a procedure to be placed on the agenda. Any Health Department employee will be glad to review that procedure and its requirements with you and supply you with the necessary form to request such a presentation.

Wedco District Board of Health Meeting **Sign In Sheet**

Date: Monday, September 19, 2016

Name	Representing	Address or Email (If new or revised)
<i>April Thomas</i>	<i>Wedco</i>	
<i>[Signature]</i>	<i>W. A. J. S. L. D.</i>	
<i>[Signature]</i>	<i>Nicholas Co.</i>	
<i>[Signature]</i>	<i>Scott</i>	
<i>[Signature]</i>	<i>Scott</i>	
<i>[Signature]</i>	<i>Harmon</i>	
<i>Arnette Smith</i>	<i>Wedco</i>	
<i>Alex Barnett</i>	<i>HC</i>	
<i>Jim Sharpe</i>	<i>SC</i>	

Signing in does not guarantee that you will be recognized to make a full presentation to the board. This is in no way a slight to your right to be heard as a citizen, but merely allows the chair and board to assess whether they have all the pertinent information needed to fully hear your concerns. The board welcomes formal presentations during their meetings and there exists a procedure to be placed on the agenda. Any Health Department employee will be glad to review that procedure and its requirements with you and supply you with the necessary form to request such a presentation.

Wedco District Board of Health
September 19, 2016 - 6:00 p.m.
Wedco District Health Department
Administrative Office
Cynthiana, KY

Agenda

- I. Call to Order.....Dr. Bennett, Chairman
- II. Roll Call.....Rachel Kendall
- III. Review and Acceptance of Minutes of June 7, 2016 Meeting
- IV. Old Business
 - a. New District Office update.....Dr. Miller
- V. New Business
 - a. Finance (*No Action Required*).....Tina Bennett
Director of Administrative Services
 - b. Community Health Clinic (*Action Required*).....Dr. Miller
Acting Nurse Administrator
 - c. Home Health (*No Action Required*).....Lorrene Rawlins
Home Health Director of Nursing
 - d. Environmental (*No Action Required*).....Gene Thomas
Environmental Director
 - e. Community Health Education (*No Action Required*).....April Thomas
Health Education Manager
 - f. Other New Business
- VI. Director's Report (*Action Required*).....Dr. Miller
Public Health Director
- VII. Next Meeting Date (January 12th @ 6:30pm. Harrison County Health Center)
- VIII. Adjournment

MINUTES

WEDCO BOARD OF HEALTH MEETING

Tuesday, June 7, 2016

**Wedco District Health Department
Conference Room**

Cynthiana, Kentucky

6:00 P.M.

**Dr. Bennett, Chairman
Judge Barnett, Vice Chairman**

Members Present:

Harrison County

Alex Barnett, Judge Executive
Dr. Derek Clarke
Brett Hines, OD

Nicholas County

Becky Reid

Scott County

Jared Hollon, Judge Designee
Sherry Taylor, RN
Jan Sharpe
John M Bennett, M.D

Members Absent:

Harrison County

Nicholas County

Mike Pryor, Judge Executive

Scott County

Staff and Guests Present: Tina Bennett, Jenny Lynn Hatter, Rachel Kendall, Dr. Crystal Miller
Lorrene Rawlins and Dr. Shawn Sorrell.

With a roll call showing a quorum present; Judge Barnett called the meeting to order at 6:05 p.m.

MOTION #1

Motion was made by Dr. Clarke to approve the minutes from March 7, 2016. Jan Sharpe seconded the motion.

Roll Call:

Judge Barnett – Yes
Sherry Taylor – Yes
Becky Reid - Abstain
Dr. Derek Clarke - Yes

Dr. Brett Hines – Yes
Jared Hollon – Yes
Jan Sharpe – Yes

No further discussion. Motion passed without opposition.

With no Old Business to discuss, the meeting moved forward to New Business and an update on the Beautiful Minds program by guests Jenny Lynn Hatter and Dr. Shawn Sorrell. Mrs. Hatter began her update by thanking the board for their support of this program. There have been meetings with Scott County regarding their possible interest in implementing this program and Mrs. Hatter has been in contact with Nicholas County Schools. Mrs. Hatter commended Dr. Sorrell on her accessibility to the students. 86% percent of Harrison Co. adolescents were screened and 9%, of those screened, were found to be within the high risk range. Those numbers were large compared to other counties. Dr. Sorrell explained that the screening assesses many different factors such as substance abuse, depression, obesity and sexual activity among adolescents. Dr. Sorrell explained that she extrapolated questions from a couple of different surveys to make them pertinent to our area. Dr. Miller asked for an update on progress in Scott and Nicholas counties toward implementing this program. Mrs. Hatter

explained that the Scott County School system has met with Georgetown Community Hospital to look at the possibility of having interns help screen the students for this program. Nicholas County School system is much smaller and has fewer resources so Mrs. Hatter will be having both school systems meet with her and work on some training in regards to how to assess student issues. Dr. Bennett stated that Wedco is excited to support this program.

Dr. Crystal Miller presented the Clinic report and shared she still has several vacancies including a Clinic Nurse Administrator. The contract has been restructured for School Nursing. The new FY 2017 contract has the Harrison County School System employing their own nurses and Wedco will do the billing and oversee the training of the School Nurses. Currently, Wedco loses approximately \$160K from this program and will continue to show a loss, however, this program is beneficial to the schools. Dr. Miller has explained this to Scott County and is waiting for data from them before she can determine whether they could utilize the same contract structure. Clinic numbers are attached to the board packet for the board to review.

Next, Lorrene Rawlins, Director of Nursing, discussed the Home Health board report. Ms. Rawlins explained that Wedco had 227 active patients being served during this last quarter. Currently, Wedco has exceeded projected goals for Home Health and the program is showing black ink of \$302,729. The EPSDT program is just under Wedco's projected visit goals; serving 150 patients and showing black ink of \$82,659. The VA program only services 2 patients and is showing a deficit of \$2766. Wedco works closely with VA referrals to tap into other payer sources to ensure these patients are cared for. Ms. Rawlins commended our new Waiver Program Manager, Kelly Barnett. Ms. Barnett has been successful in increasing the census despite programmatic and funding changes. This program currently has black ink of \$105,350. As of April, Wedco Home Health has received 809 referrals and only 126 of those referrals were not admitted due to various reasons. Wedco continues to provide indigent services to the residents of our communities. Indigent services have totaled \$1400.00 thus far this fiscal year.

Dr. Crystal Miller presented the Environmental board packet in the absence of Mr. Gene Thomas, Environmental Director. The onsite sewage program has increased and revenue should stay the same within this program. Parts of our accreditation guidelines require certain policies. The board is asked to review and approve two policies; School Inspections (policy 4007) and Food Service Manager Certification (policy 4009).

MOTION #2

Motion was made by Dr. Clarke to approve the School Inspection Policy #4007 and Food Service Manager Certification Policy #4009. Becky Reid seconded the motion.

Roll Call:

Judge Barnett – Yes
Sherry Taylor – Yes
Becky Reid - Yes
Dr. Derek Clarke - Yes

Dr. Brett Hines – Yes
Jared Hollon – Yes
Jan Sharpe – Yes

No further discussion. Motion passed without opposition

Next, Dr. Miller asked the board for approval of an increase for the Establishment of Fee Schedule for Submission of Public Building Plans (Policy 4010). Since 1998, this fee has remained \$25.00 and with the growth in Scott Co., Wedco Environmentalists' are spending a great deal of time with these plans and an increase would be more sustainable.

MOTION #3

Motion was made by Dr. Clarke to approve the increase for Establishment of Fee Schedule for Submission of Public Building Plans #4010 from \$25.00 to \$100.00 per plan. Becky Reid seconded the motion.

Roll Call:

Judge Barnett – Yes
Sherry Taylor – Yes
Becky Reid - Yes
Dr. Derek Clarke - Yes

Dr. Brett Hines – Yes
Jared Hollon – Yes
Jan Sharpe – Yes

No further discussion. Motion passed without opposition

Dr. Miller advised the board that Wedco received Zika funding from the State and Wedco has purchased a fogger. Staff is being trained and each Environmental office will be logging complaints and fogging in the evenings. A plan is also being developed to fog throughout Wedco's entire jurisdiction.

Dr. Miller continued with the presentation of the Health Education board packet as April Thomas was not present. Currently, we have two vacancies for Health Educators. Wedco continues to work toward accreditation. There are many things going on with our various programs and the details are included in the packet for the board's review.

Next, Mrs. Tina Bennett presented her Financial Report. The first portion of the report was an update for current FY 16. Wedco's current assets equal \$11,204,446.78. Receipts over Expenditures show a surplus of \$2,196,419.04 for FY16.

Mrs. Bennett asked the board for a motion to approve the Internal Control Policy update which contained only minor revisions.

MOTION #4

Motion was made by Jan Sharpe to approve the Internal Control Policy revisions. Jared Hollon seconded the motion.

Roll Call:

Judge Barnett – Yes
Sherry Taylor – Yes
Becky Reid - Yes
Dr. Derek Clarke - Yes

Dr. Brett Hines – Yes
Jared Hollon – Yes
Jan Sharpe – Yes

Next, Mrs. Tina Bennett explained the FY 17 proposed budget. The approved audit for FY 14 and 15 rendered an adverse finding stating that Wedco had excess unrestricted carryover. Wedco submitted a plan to the Kentucky Department for Public Health for spending those funds with Electronic Medical Records, building projects, unfunded employer portions of the Kentucky Employee Retirement System and security and surveillance. These monies are still set aside but are carried over to reflect in the FY 17 budget proposal. Overall revenues were \$195K less than last fiscal year 2016. The allocations show an increase for State contributions but that is due to the increase in the KRS allocations. Our retirement contributions rose from 38.8% to 47.28% which will absorb this plus additional funds. The program carryover was used to balance EPSDT Special Services and Home and Community Based Waiver programs. Local tax appropriations and unrestricted funds were used to balance other programs. Expenditures were \$930,438 more than budgeted for FY16. The largest percent of the increase is for the FY15 submitted plan for the excess funds of \$669, 825 and the \$150,000 for the Suicide Prevention Study within the District's school systems. The salary and fringe are estimated at \$144,391 more than FY 16 budget. The budget includes a proposed 5% salary increase and it also includes a 1.5% lump sum payment to staff who achieve a performance rating at the Proficient and Commendable level and 3% lump sum payment to staff who achieve a performance rating at the Highly Commendable level. Salaries for eight current vacancies are also built into the budget. Our contracts only increased about \$24,000 due to the decline in clinic visits as a result of the Affordable Health Care Act. Dr. Miller stated that Wedco also budgeted for the Tuition Assistance Program. The proposed budget does show a surplus of \$716,000.

Further, Wedco would like to ask the board for approval to continue a contract with Pat Tschop to manage some special projects for FY2017.

MOTION #5

Motion was made by Judge Barnett to continue contracting with Pat Tschop for special projects for FY 2017. Sherry Taylor seconded the motion.

Roll Call:

Judge Barnett – Yes
Sherry Taylor – Yes
Dr. Clarke - Yes
Becky Reid – Yes

Dr. Bennett – Yes
Jared Hollon – Yes
Jan Sharpe - Yes
Dr. Hines – Yes

No further discussion. Motion passed without opposition.

MOTION #6

Motion was made by Dr. Derek Clarke to approve the FY 2017 Budget which included staff to receive a 5% annual increment. Sherry Taylor seconded the motion.

Roll Call:

Judge Barnett – Yes
Sherry Taylor – Yes
Judge Pryor - Yes

Dr. Bennett – Yes
Jared Hollon – Yes
Jan Sharpe - Yes

Becky Reid – Yes

Dr. Hines – Yes

No further discussion. Motion passed without opposition.

MOTION #7

Motion was made by Dr. Derek Clarke to approve Wedco staff in receiving an additional lump sum of 1.5% for staff achieving a performance review of Proficient and Commendable and a 3% lump sum for staff achieving a performance review of Highly Commendable. Jan Sharpe seconded the motion.

Roll Call:

Judge Barnett – Yes

Sherry Taylor – Yes

Dr. Clarke - Yes

Becky Reid – Yes

Dr. Bennett – Yes

Jared Hollon – Yes

Jan Sharpe - Yes

Dr. Hines – Yes

No further discussion. Motion passed without opposition.

Dr. Bennett continued the meeting asking what the plans were for building a new District Office. Dr. Crystal Miller stated that she was having a meeting next week with all county judges to discuss this topic. Dr. Miller explained that Judge Lusby wanted the District Office moved to Scott Co. and Jan Sharpe asked if property would be donated. Dr. Clarke explained there was property available in Harrison Co. with various properties available in a central location to Harrison, Nicholas and Scott counties. Dr. Bennett stated his perspective would be building it central to all counties. This decision will be discussed among all judges at an upcoming meeting. It was noted that Scott County contributes the majority of money to the District.

Dr. Bennett asked for a motion to move into closed session to discuss personnel.

MOTION #8

Motion was made by Becky Reid to move into closed session to discuss personnel. Jan Sharpe seconded the motion.

Roll Call:

Judge Barnett – Yes

Sherry Taylor – Yes

Dr. Clarke - Yes

Becky Reid – Yes

Dr. Bennett – Yes

Jared Hollon – Yes

Jan Sharpe - Yes

Dr. Hines – Yes

No further discussion. Motion passed without opposition.

MOTION #9

Motion was made by Judge Barnett to move into open session. Jan Sharpe seconded the motion. No action taken.

Roll Call:

Judge Barnett – Yes
Sherry Taylor – Yes
Dr. Clarke - Yes
Becky Reid – Yes

Dr. Bennett – Yes
Jared Hollon – Yes
Jan Sharpe - Yes
Dr. Hines – Yes

No further discussion. Motion passed without opposition.

Finally, Dr. Crystal Miller gave her Director's report. Dr. Miller reminded the board that the Syringe Access Exchange passed in Harrison Co. in April. There is a four day staff member training through the National Harm Reduction Coalition. Dr. Miller is wrapping up a few additional items to be able to use the rapid test for HepC. As well, Wedco has a commitment from a local mental health counselor in town to counsel patients willing to seek mental health treatment onsite. ASAP has given funding to buy syringes and provide this counseling. Dr. Miller hopes to have this program available in Harrison Co. on August 1st. Scott Co. has not approved this program; however, Dr. Miller is continuing to work with officials to educate. The NACCHO annual board of directors meeting will be held in July in Phoenix and Dr. Miller will be attending. This board seat allows her to participate in calls and have access to information quicker than most agencies. Recently, Dr. Miller was on a call with some Chiefs of Staff from the White House, Office of National Drug Control Policy and Substance Abuse and Mental Health Services and the data they have released shows we are up to 140 overdose deaths in the United States on a daily basis. The President has asked Congress to approve an emergency funding order of \$1.1 billion dollars to outline services in communities that will help with opioid crisis.

Dr. Miller has met with the CEO of HealthPoint an FQHC to discuss the needs of Harrison Co. She shared with him that our agency operates as a District and a great need presents in Nicholas Co. for their services. Dr. Miller plans to continue meeting with the Harrison Memorial CEO and both county judges to discuss opportunities. She is open to discuss what they have to offer and possibly giving up some of our clinical services because we lose money on nearly every single clinic service that we do with the way Medicaid and the State have structured it. In addition, they offer services that Wedco doesn't and if it works out, it could essentially be a one stop shop for families. Dr. Miller will update the board as more information becomes available.

Next, Dr. Miller asked the Board to review her portion of the board packet which gives a synopsis of the State funding trend from 2011- 2017. Wedco's costs continue to increase while funding continues to decrease. Wedco has essentially lost 43% of our State funding since 2011. Federal funding has decreased 25%. As well, Dr. Miller pointed out the percentage of employee's who received proficient and highly commendable ratings based upon their job performances. Wedco will be hosting an annual staff training day on August 26, 2016. Several upcoming meetings include NACCHO Annual Meeting, NALBOH and APHA. Board members are invited to attend the Wedco Staff Training day and any upcoming meetings.

The next Wedco District Board meeting date was set for September 19, 2016 at 6:00 p.m.

With no further business to discuss Dr. Bennett called for a motion to adjourn.

MOTION #10

Motion was made by Jan Sharpe to adjourn. Becky Reid seconded the motion.

Roll Call:

Judge Barnett – Yes
Sherry Taylor – Yes
Dr. Clarke - Yes
Becky Reid – Yes

Dr. Bennett – Yes
Jared Hollon – Yes
Jan Sharpe - Yes
Dr. Hines – Yes

No further discussion. Motion passed without opposition.

Meeting adjourned.



Dr. John M. Bennett, Chairman

9/19/16

Date



Dr. Crystal Miller, Secretary

9/19/16

Date



District Health Department and Home Health Agency

Serving Harrison, Nicholas, Scott Counties (and Bourbon County for Home Health)

MEMORANDUM

TO: District Board of Health Members

FROM: Tina Bennett *Tina Bennett*
Director of Administrative Services

RE: FY 16 Final Financial Report–End of Year as of June 30, 2016

DATE: September 19, 2016

No Action Requested

Balance Sheet for Period Ending 6/30/16: Wedco's Total Assets equal \$11,087,284.67. The total assets are comprised of the General Operating Account, Petty Cash, Certificates of Deposit and Investment Professionals Inc. The report shows the bottom line (Receipts over Expenditures) as a surplus of \$2,090,891.96 for FY 16.

July 1, 2015 – June 30, 2016 Revenue and Expense Analysis: The report shows year-to-date expenses and revenue for each line item of the FY 16 Budget. The last column provides the percent received or expended of the budget. For FY 16, Wedco received \$10,399,284.54 or 91.76% of budgeted revenue and expended \$8,308,392.58 or 87.41% of budgeted expenditures.

As of June 30, 2016, the operational checking account currently received a rate of 0.25% on an average daily balance of \$5,001,282.54. The balance helps ensure adequate cash flow for business operations and meets the State's recommended availability of at least 3 months of operating expenses.

The table below lists each CD and the alternate investment category.

Total Certificate Amounts	# of Certificates	Institution	Date Invested	Date of Maturity	APY
\$330,637.57	1	Whitaker Bank	3/19/2012	3/19/2017	1.36%
\$383,923.16	1	Whitaker Bank	8/2/2012	8/2/2017	1.36%
\$993,200.22	1	KY Bank	10/18/2012	10/18/2017	1.77%
\$125,991.11	1	KY Bank	02/17/2011	02/17/2017	0.65%
\$344,491.48	1	KY Bank	05/27/2010	05/27/2018	0.87%
\$429,751.28	1	KY Bank	10/21/2015	10/21/2018	0.81%
\$788,130.41	1	KY Bank	07/30/2012	07/30/2018	0.62%
\$303,509.80	1	KY Bank	01/05/2011	01/05/2017	0.66%
\$338,062.38	1	KY Bank	07/01/2011	07/01/2019	0.80%
\$250,000.00	1	Traditional Bank	06/30/2016	06/30/2021	1.66%
\$750,000.00	1	Field & Main Bank	06/30/2016	06/30/2021	2.25%
\$5,037,697.41	TOTAL in Certificates of Deposit				

Total Investment Amount at 6/30/16	Investment Name	Institution	Current Market Value	Valuation Date
\$2,287,500.46	Investment Professionals Inc (IPI)	Pershing, LLC	\$2,272,176.67	6/30/2016

315 - WEDCO DISTRICT HEALTH DEPARTMENT			
BUDFORM			
BUDGET YEAR 2016			
GENERAL LEDGER ACCOUNTS		TOTAL LINE ITEM BUDGET	
EXPENDITURES			
TOTAL SALARIES		\$ 5,499,313	
571	SALARIES/LEAVE/HOLIDAY PAY	\$ 3,154,438	
572	P.S. CONTRACT & PART TIME	\$ 207,385	
573	FRINGE BENEFITS	\$ 2,137,490	
575	INDEPENDENT CONTRACTS	\$ 1,792,734	
201	PHYSICIAN NOT OB/GYN SERVICES	\$ 43,980	
202	CERTIFIED OB/GYN SERVICES	\$ 42,000	
204	OPHTHALMOL/OPTOMETRIST SERVICES	\$ -	
205	ANESTHESIOLOGIST SERVICES	\$ 3,650	
211	DENTIST SERVICES	\$ -	
215	NURSE PRACT/PA SERVICES	\$ -	
217	OTHER NURSES SERVICES	\$ 45,000	
218	SOCIAL WORKER SERVICES	\$ 500	
219	NUTRITIONIST SERVICES	\$ -	
220	PHYSICAL THERAPY SERVICES	\$ 718,910	
221	SPEECH THERAPY SERVICES	\$ 310,538	
222	OCCUP THERAPY SERVICES	\$ 559,556	
225	OTHER THERAPY SERVICES	\$ -	
227	AUDIOLOGIST SERVICES	\$ -	
229	LAB TECHNICIAN/MEDICAL ASST SERV	\$ -	
230	INPATIENT/OBSERVATION HOSP SERV	\$ -	
240	PHYSICAL THERAPY ASST. SERVICES	\$ -	
241	SPEECH THERAPY ASST. SERVICES	\$ -	
242	OCCUP THERAPY ASST. SERVICES	\$ -	
245	XRAY/OTHER TEST SERVICES	\$ 400	
250	LAB SERVICES - NO CONTRACT	\$ 5,000	
255	ENVIRONMENTAL SERVICES	\$ -	
260	OTHER PROVIDER MED SERVICES	\$ -	
265	MEDICAL SUPPORT-CLERK SERVICES	\$ -	
270	DCA/LEAD AGENCY/PROG TRAN	\$ -	
301	NOT USED	\$ -	
303	PHYSICIAN DELIVERY/RELATED SERVI	\$ 5,600	
304	MAMMOGRAM FOLLOW-UP SERVICES	\$ 8,600	
305	PAP SMEAR FOLLOW-UP SERVICES	\$ 12,000	
306	NEW BORN ASSESSMENT SERVICES	\$ 200	
308	INITIAL MAMMOGRAM SERVICES	\$ 13,000	
309	ULTRASOUND SERVICES	\$ 15,200	
310	INPATIENT HOSPITAL SERVICES	\$ -	
311	OBSERVATION HOSPITAL SERVICES	\$ 6,400	
312	STERILIZATION SERVICES	\$ 2,200	
315	PATIENT PRENATAL CLASSES	\$ -	
577	TRAVEL	\$ 177,521	

	326	IN-STATE	\$ 166,971
	327	OUT OF STATE	\$ 8,250
	328	BOARD MEMBERS	\$ 2,000
	329	ADVISORY COMMITTEE	\$ 300
	330	VOLUNTEER	\$ -
580	SPACE COSTS		\$ 181,000
	331	RENT (LEASE)	\$ 15,000
	332	UTILITIES	\$ 120,000
	333	JANITORIAL SUPPLIES	\$ 15,000
	334	PROPERTY INSURANCE	\$ -
	335	BUILD MAINT & REP	\$ 25,000
	336	JANITOR SERV (CONT)	\$ 6,000
581	OFFICE OPERATIONS		\$ 269,869
	340	PRINTING & DUPLICATING	\$ 10,307
	341	TELEPHONE	\$ 64,860
	342	POSTAGE	\$ 11,811
	343	OFFICE SUPPLIES-STOCK	\$ 27,500
	344	MEDICAL RECORD SUPPLIES	\$ 13,600
	345	COMPUTER SERVICES (CONT)	\$ 58,900
	346	OFFICE EQPT MAINTENANCE	\$ 27,100
	347	OFFICE EQPT RENTAL	\$ 12,500
	348	OFFICE EQPT/NONCAP	\$ 42,551
	349	OFFICE SUPPLIESL-NS	\$ 740
582	CENTRAL SUPPORT/TAXES		\$ 103,400
	356	PROVIDER TAX	\$ 76,400
	357	CENTRAL SERVICES (HH Admin)	\$ 27,000
583	MEDICAL SUPPLIES/EQPT		\$ 251,100
	358	PRISCPT DRUGS/PHARM	\$ 900
	359	CONS SUPL MULT COST	\$ 9,000
	360	OXYGEN FOR RESALE	\$ -
	361	BIOLOGICALS & DRUGS	\$ 70,550
	362	CONTRACEPTIVES	\$ 20,000
	363	CONS SUPL SINGL COST	\$ 17,050
	364	ANCIL.MED.SUPL.OR RESALE	\$ 116,500
	365	DURABLE MED EQPT RES	\$ -
	366	LABORATORY SUPPLIES	\$ 6,000
	367	DME/OXYGEN FOR RENTAL	\$ -
	368	MED EQPT MAINT & REP	\$ 2,000
	369	MED EQPT/NONCAPITAL	\$ 9,100
584	AUTOMOTIVE		\$ 2,753
	370	LEASING OF VEHICLES	\$ -
	371	GAS & OIL	\$ 753
	372	AUTOMOBILE INSURANCE	\$ -
	373	AUTO MAINT & REP	\$ 2,000
	374	MOTOR POOL	\$ -

585	OTHER OPERATING	\$ 357,565
	380	ADM OTHR HLTH (CONT) \$ -
	381	DUES & SUBSCRIPTIONS \$ 2,500
	382	REGISTRATION FEES \$ 12,999
	383	TUITION ASSISTANCE \$ 25,000
	384	INSURANCE \$ 73,144
	385	EDUCATIONAL SUPPLIES \$ 17,301
	387	LAUNDRY \$ -
	388	LEGAL (CONT) \$ 2,200
	389	OTHER (Includes Medicaid Match) \$ 117,835
	390	ADVERT & RECRUIT \$ 31,300
	391	AUDITS (CONT) \$ 8,400
	392	HOME MODIFICATIONS \$ 470
	393	PROGRAM SUPPLIES \$ 66,416
601	CAPITAL	\$ 869,409
	670	FURN/EQUP EX DATA PRO \$ 869,409
	671	DATA PROCESSING EQPT \$ -
	672	LAND & BUILDINGS \$ -
	673	PURCHASE OF VEHICLES \$ -
680	INDIRECT ALLOCATIONS	\$ -
	955	HOME HEALTH - CC 903 Spread to CC's \$ -
	956	OTHER INDIRECT - CC 902 Spread to CC \$ -
	957	DEPARTMENTAL I/D - CC 898 Spread to \$ -
	958	ENVIRONMENTAL I/D - CC 901 Spread to \$ -
	972	CLINIC I/D - CC 899 Spread to CC's 700 - \$ -
	959	OTHER MEDICAL I/D - CC 900 Spread to \$ -
	960	SPACE I/D - CC 897 Spread to CC's 500-6 \$ -
690	ALLOC VISIT/PROC & LAB/RAD	\$ -
	975	ALLOC VISITS/PROCEDURES - CC 700 to \$ -
	979	LABORATORY/RADIOLOGY - CC 718 to \$ -
	TOTAL EXPENDITURES	\$ 9,504,664
REVENUE		
STATE		\$913,822
422	STATE RESTRICTED	\$345,596
423	STATE RESTRICTED CARRY-OVER	\$ -
424	STATE ENVIRONMENTAL	\$36,964
426	RETIREMENT	\$ 481,747
427	DEI	\$ 6,494
428	PUBLIC HEALTH BLOCK GRANT	\$ 43,021
FEDERAL		\$ 651,329
431	TITLE V MCH BLOCK GRANT	\$ 101,139
432	TITLE X FAMILY PLANNING	\$ 70,660

435		PREVENTIVE SERVICES BLOCK GRANT	\$28,000
438		FEDERAL GRANTS DPH	\$ 451,530
439		FEDERAL GRANTS - DIRECT	\$ -
440		FEDERAL RESTRICTED CARRY-OVER	\$ -
LOCAL			\$ 2,273,553
456		DONATIONS	\$ -
451		TAX APPROPRIATIONS	\$ 2,273,553
SERVICE FEES			\$ 7,494,746
459		SCHOOL BOARD CONTRACTS	\$ 80,000
460		PROGRAM ADMINISTRATION CONTR	\$ -
461		FEDERAL	\$ -
462		TITLE XVIII - MEDICARE	
	001	CLINIC	\$ 1,200
	002	HOME HEALTH	\$ 4,411,376
463		TITLE XIX - MEDICAID	\$ -
	000	KEIS / EPSDT Outreach	\$ 11,100
	007	HANDS	\$ 357,000
	001	MEDICAID PREVENTIVE	\$ 360,442
	002	MCO - Passport	\$ 13,984
	003	HOME HEALTH	\$ 743,184
	004	MCO - Passport Home Health	\$ -
	603	MCO - Coventry Home Health	\$ 358,535
	503	MCO - Anthem Home Health	\$ -
	703	MCO - KY Spirit Home Health	
	803	MCO - Wellcare Home Health	\$ 220,710
	903	MCO - Humana Caresource Home Health	\$ 12,492
464		PROGRAM INCOME CARRY-OVER	\$ 382,464
465		SELF-PAY CO-IN & DEDUCT	\$ -
466		SELF-PAY OTHER	\$ 75,223
467		INSURANCE	\$ 385,036
468		OTHER HEALTH DEPARTMENTS	
469		OTHER	\$ 2,000
480		INTEREST RECEIVED	\$80,000
Approved budget by State CC836			\$0
TOTAL BUDGETED REVENUE			\$11,333,450
TOTAL BUDGETED EXPENDITURES			\$ 9,504,664
EXCESS REVENUE OVER EXPENDITURES			\$ 1,828,786

**FY 16 Revenue and Expenses to Date
as of June 30, 2016**

2016 BUDGET	Expense / Revenue as of June. 30, 2016	TOTAL LINE ITEM BUDGET	% Bud Exp
SALARIES/LEAVE/HOLIDAY PAY	\$ 3,023,735.28	\$ 3,154,438	95.86%
P.S. CONTRACT & PART TIME	\$ 109,071.01	\$ 207,385	52.59%
FRINGE BENEFITS	\$ 2,016,598.77	\$ 2,137,490	94.34%
INDEPENDENT CONTRACTS			
PHYSICIAN NOT OB/GYN SERVICES	\$ 8,471.57	\$ 43,980	19.26%
CERTIFIED OB/GYN SERVICES	\$ 31,827.75	\$ 42,000	75.78%
OPHTHALMOL/OPTOMETRIST SERVICES	\$ -	\$ -	
ANESTHESIOLOGIST SERVICES	\$ 106.40	\$ 3,650	2.92%
DENTIST SERVICES	\$ -	\$ -	
NURSE PRACT/PA SERVICES	\$ -	\$ -	
OTHER NURSES SERVICES	\$ 35,399.48	\$ 45,000	78.67%
SOCIAL WORKER SERVICES	\$ -	\$ 500	0.00%
NUTRITIONIST SERVICES	\$ 1,112.34	\$ -	#DIV/0!
PHYSICAL THERAPY SERVICES	\$ 452,030.00	\$ 718,910	62.88%
SPEECH THERAPY SERVICES	\$ 332,592.00	\$ 310,538	107.10%
OCCUP THERAPY SERVICES	\$ 619,227.00	\$ 559,556	110.66%
OTHER THERAPY SERVICES	\$ -	\$ -	
AUDIOLOGIST SERVICES	\$ -	\$ -	
PRENATAL HOSPITAL SERVICES	\$ -	\$ -	
LAB TECHNICIAN/MEDICAL ASST SERVICES	\$ -	\$ -	
INPATIENT/OBSERVATION HOSP SERVICES	\$ -	\$ -	
PHYSICAL THERAPY ASST. SERVICES	\$ 387,240.00	\$ -	#DIV/0!
OCCUP THERAPY ASST. SERVICES	\$ -	\$ -	
XRAY/OTHER TEST SERVICES	\$ 1,066.80	\$ 400	266.70%
LAB SERVICES - NO CONTRACT	\$ 7,972.50	\$ 5,000	159.45%
ENVIRONMENTAL SERVICES	\$ 500.00	\$ -	
OTHER PROVIDER MED SERVICES	\$ 1,600.00	\$ -	#DIV/0!
MEDICAL SUPPORT-CLERK SERVICES	\$ -	\$ -	
DCA/LEAD AGENCY/PROG TRAN	\$ -	\$ -	
PHYSICIAN DELIVERY/RELATED SERVICES	\$ 13,500.00	\$ 5,600	241.07%
MAMMOGRAM FOLLOW-UP SERVICES	\$ 5,711.03	\$ 8,600	66.41%
PAP SMEAR FOLLOW-UP SERVICES	\$ 5,536.48	\$ 12,000	46.14%
NEW BORN ASSESSMENT SERVICES	\$ -	\$ 200	0.00%
INITIAL MAMMOGRAM SERVICES	\$ 6,293.90	\$ 13,000	48.41%
ULTRASOUND SERVICES	\$ 9,260.45	\$ 15,200	60.92%
INPATIENT HOSPITAL SERVICES	\$ -	\$ -	
OBSERVATION HOSPITAL SERVICES	\$ 1,600.00	\$ 6,400	25.00%
STERILIZATION SERVICES	\$ 1,099.20	\$ 2,200	49.96%
PATIENT PRENATAL CLASSES	\$ -	\$ -	
TRAVEL			
IN-STATE	\$ 120,323.16	\$ 166,971	72.06%
OUT OF STATE	\$ 12,714.53	\$ 8,250	154.12%
BOARD MEMBERS	\$ 1,463.78	\$ 2,000	73.19%
ADVISORY COMMITTEE	\$ 230.50	\$ 300	76.83%
VOLUNTEER	\$ -	\$ -	
ACE COSTS			

**FY 16 Revenue and Expenses to Date
as of June 30, 2016**

2016 BUDGET	Expense / Revenue as of June. 30, 2016	TOTAL LINE ITEM BUDGET	% Bud Exp
RENT (LEASE)	\$ 14,250.00	\$ 15,000	95.00%
UTILITIES	\$ 128,363.52	\$ 120,000	106.97%
JANITORIAL SUPPLIES	\$ 11,237.72	\$ 15,000	74.92%
PROPERTY INSURANCE	\$ -	\$ -	
BUILD MAINT & REP	\$ 9,511.16	\$ 25,000	38.04%
JANITOR SERV (CONT)	\$ -	\$ 6,000	0.00%
OFFICE OPERATIONS			
PRINTING & DUPLICATING	\$ 5,202.17	\$ 10,307	50.47%
TELEPHONE	\$ 66,078.05	\$ 64,860	101.88%
POSTAGE	\$ 10,762.27	\$ 11,811	91.12%
OFFICE SUPPLIES-STOCK	\$ 27,835.37	\$ 27,500	101.22%
MEDICAL RECORD SUPPLIES	\$ 6,765.31	\$ 13,600	49.74%
COMPUTER SERVICES (CONT)	\$ 54,634.90	\$ 58,900	92.76%
OFFICE EQPT MAINTENANCE	\$ 23,379.87	\$ 27,100	86.27%
OFFICE EQPT RENTAL	\$ 8,556.00	\$ 12,500	68.45%
OFFICE EQPT/NONCAP	\$ 25,829.78	\$ 42,551	60.70%
OFFICE SUPPLIESL-NS	\$ 2,825.89	\$ 740	381.88%
CENTRAL SUPPORT/TAXES			
PROVIDER TAX	\$ 79,466.76	\$ 76,400	104.01%
CENTRAL SERVICES (HH Admin Chg)	\$ 25,809.00	\$ 27,000	95.59%
MEDICAL SUPPLIES/EQPT			
PRESCRIPTION DRUGS/PHARM	\$ 199.52	\$ 900	22.17%
CONS SUPL MULT COST	\$ 9,139.12	\$ 9,000	101.55%
OXYGEN FOR RESALE	\$ -	\$ -	
BIOLOGICALS & DRUGS	\$ 55,523.41	\$ 70,550	78.70%
CONTRACEPTIVES	\$ 23,285.41	\$ 20,000	116.43%
CONS SUPL SINGL COST	\$ 22,955.41	\$ 17,050	134.64%
ANCIL.MED.SUPL.OR RESALE	\$ 132,517.74	\$ 116,500	113.75%
DURABLE MED EQPT RES	\$ -	\$ -	
LABORATORY SUPPLIES	\$ 5,651.79	\$ 6,000	94.20%
DME/OXYGEN FOR RENTAL	\$ -	\$ -	
MED EQPT MAINT & REP	\$ -	\$ 2,000	0.00%
MED EQPT/NONCAPITAL	\$ 2,876.97	\$ 9,100	31.62%
584 AUTOMOTIVE			
LEASING OF VEHICLES	\$ -	\$ -	
GAS & OIL	\$ 231.26	\$ 753	30.71%
AUTOMOBILE INSURANCE	\$ -	\$ -	
AUTO MAINT & REP	\$ 164.48	\$ 2,000	8.22%
OTHER OPERATING			
ADM OTHR HLTH (CONT)	\$ -	\$ -	
DUES & SUBSCRIPTIONS	\$ 9,733.97	\$ 2,500	389.36%
REGISTRATION FEES	\$ 9,022.94	\$ 12,999	69.41%
TUITION ASSISTANCE	\$ 5,702.00	\$ 25,000	22.81%
INSURANCE	\$ 75,258.34	\$ 73,144	102.89%
EDUCATIONAL SUPPLIES	\$ 7,394.23	\$ 17,301	42.74%
LAUNDRY	\$ -	\$ -	

**FY 16 Revenue and Expenses to Date
as of June 30, 2016**

2016 BUDGET	Expense / Revenue as of June. 30, 2016	TOTAL LINE ITEM BUDGET	% Bud Exp
LEGAL (CONT)	\$ -	\$ 2,200	0.00%
OTHER	\$ 163,964.80	\$ 117,835	139.15%
ADVERT & RECRUIT	\$ 19,602.87	\$ 31,300	62.63%
AUDITS (CONT)	\$ 8,489.32	\$ 8,400	101.06%
HOME MODIFICATIONS	\$ -	\$ 470	0.00%
PROGRAM SUPPLIES	\$ 49,887.30	\$ 66,416	75.11%
CAPITAL			
FURN/EQUP EX DATA PRO	\$ -	\$ 869,409	0.00%
DATA PROCESSING EQPT	\$ -	\$ -	
LAND & BUILDINGS	\$ -	\$ -	
PURCHASE OF VEHICLES	\$ -	\$ -	
TOTAL EXPENDITURES	\$8,308,392.58	\$9,504,664	87.41%
FY 16 RECEIPTS			
State			
STATE PREVENTIVE HEALTH	\$ -	\$ -	
STATE RESTRICTED	\$ 315,788.08	\$ 345,596	91.37%
STATE RESTRICTED CARRY-OVER	\$ -	\$ -	
STATE ENVIRONMENTAL	\$ 48,463.51	\$ 36,964	131.11%
RESTRICTED LHD HEALTH INSURANCE	\$ 6,494.00	\$ 6,494	100.00%
RESTRICTED LHD HEALTH INSURANCE BASE FUND	\$ -	\$ -	
RESTRICTED LHD KERS	\$ 450,331.22	\$ 481,747	93.48%
STATE CORE PUBLIC HEALTH BLOCK GRANT	\$ 43,021.04	\$ 43,021	100.00%
Total State Revenue	\$ 864,097.85	\$ 913,822	94.56%
Federal			
TITLE V MCH BLOCK GRANT (431)	\$ 30,523.60	\$ 101,139.00	30.18%
TITLE X FAMILY PLANNING	\$ 44,358.73	\$ 70,660	62.78%
PREVENTIVE SERVICES BLOCK GRANT	\$ 45,956.76	\$ 28,000	164.13%
FEDERAL GRANTS DEPT HEALTH SER	\$ 525,554.09	\$ 451,530	116.39%
FEDERAL RESTRICTED CARRYOVER	\$ -	\$ -	
Total Federal Revenue	\$ 646,393.18	\$ 651,329	99.24%
Local			
TAX APPROPRIATIONS	\$ 2,511,686.87	\$ 2,273,553	110.47%
DONATIONS	\$ 7,210.00	\$ -	#DIV/0!
Total Local	\$2,518,896.87	\$ 2,273,553	110.79%
Service Fees			
SCHOOL BOARD CONTRACTS	\$ 80,000.00	\$ 80,000	100.00%
TITLE XVIII - MEDICARE			
CLINIC	\$ 10,738.72	\$ 1,200.00	894.89%
HOME HEALTH	\$ 2,496,760.59	\$ 4,411,376	56.60%
TITLE XIX - MEDICAID			
HANDS/EPSTD (883)	\$ 220,762.53	\$ 368,100	59.97%
PREVENTIVE MEDICAID	\$ 3,364.95	\$ 360,442	0.93%
MANAGED CARE-CLINIC (MCO'S)	\$ 325,339.27	\$ 13,984	2326.51%
HOME HEALTH (861, 865 & 868)	\$ 598,181.48	\$ 743,184	80.49%
MCO - Passport	\$ 21,973.07	\$ -	#DIV/0!

**FY 16 Revenue and Expenses to Date
as of June 30, 2016**

	Expense / Revenue		TOTAL LINE ITEM BUDGET	% Bud Exp
2016 BUDGET	as of June. 30, 2016			
MCO - Caresource	\$ 21,255.18		\$ 12,492	170.15%
MCO - Coventry Home Health (861 & 865)	\$ 350,581.03		\$ 358,535	97.78%
MCO - Anthem (861 & 865)	\$ 5,882.37		\$ -	#DIV/0!
MCO - Ky Spirit (861 & 865)	\$ -		\$ -	
MCO - Wellcare Home Health (861 & 865)	\$ 249,254.65		\$ 220,710	112.93%
PROGRAM INCOME CARRY-OVER	\$ 2,768.74		\$ 382,464	0.72%
COST REPORT SETTLEMENT-HH	\$ 205,395.57		\$ -	#DIV/0!
COST REPORT SETTLEMENT-WAIVER	\$ 395,970.31		\$ -	#DIV/0!
SELF-PAY OTHER	\$ 124,941.27		\$ 75,223	166.09%
INSURANCE	\$ 329,306.70		\$ 385,036	85.53%
MEDICARE ADVANTAGE	\$ 784,764.27		\$ -	#DIV/0!
OTHER HEALTH DEPARTMENTS	\$ 1,320.00		\$ -	
OTHER	\$ 52,653.00		\$ 2,000	2632.65%
INTEREST RECEIVED (interest & clinic interest)	\$ 88,682.94		\$ 80,000	110.85%
UNRESTRICTED CARRYOVER	\$ -		\$ -	
Total Service Fees	\$ 6,369,896.64		\$ 7,494,746	84.99%
TOTAL RECEIPTS	\$ 10,399,284.54		\$ 11,333,450	91.76%
RECEIPTS LESS EXPENDITURES	\$ 2,090,891.96		\$ 1,828,786	114.33%

FY 16 vs FY 15 - 12 Month Comparison

	FY 16 Expense / Revenue as of June. 30	FY 15 Expense / Revenue as of June. 30	Dollar Variance
2016 BUDGET			
SALARIES/LEAVE/HOLIDAY PAY	\$ 3,023,735.28	\$ 3,048,049.56	\$ (24,314.28)
P.S. CONTRACT & PART TIME	\$ 109,071.01	\$ 118,440.49	\$ (9,369.48)
FRINGE BENEFITS	\$ 2,016,598.77	\$ 2,072,083.64	\$ (55,484.87)
INDEPENDENT CONTRACTS			\$ -
PHYSICIAN NOT OB/GYN SERVICES	\$ 8,471.57	\$ 12,412.00	\$ (3,940.43)
CERTIFIED OB/GYN SERVICES	\$ 31,827.75	\$ 26,622.44	\$ 5,205.31
OPHTHALMOL/OPTOMETRIST SERVICES	\$ -	\$ -	\$ -
ANESTHESIOLOGIST SERVICES	\$ 106.40	\$ 301.20	\$ (194.80)
DENTIST SERVICES	\$ -	\$ -	\$ -
NURSE PRACT/PA SERVICES	\$ -	\$ -	\$ -
OTHER NURSES SERVICES	\$ 35,399.48	\$ 33,849.17	\$ 1,550.31
SOCIAL WORKER SERVICES	\$ -	\$ -	\$ -
NUTRITIONIST SERVICES	\$ 1,112.34	\$ 542.79	\$ 569.55
PHYSICAL THERAPY SERVICES	\$ 839,270.00	\$ 820,221.00	\$ 19,049.00
SPEECH THERAPY SERVICES	\$ 332,592.00	\$ 317,029.00	\$ 15,563.00
OCCUP THERAPY SERVICES	\$ 619,227.00	\$ 576,637.00	\$ 42,590.00
OTHER THERAPY SERVICES	\$ -	\$ -	\$ -
AUDIOLOGIST SERVICES	\$ -	\$ -	\$ -
PRENATAL HOSPITAL SERVICES	\$ -	\$ -	\$ -
LAB TECHNICIAN/MEDICAL ASST SERVICES	\$ -	\$ -	\$ -
INPATIENT/OBSERVATION HOSP SERVICES	\$ -	\$ -	\$ -
PHYSICAL THERAPY ASST. SERVICES	\$ -	\$ -	\$ -
SPEECH THERAPY ASST. SERVICES	\$ -	\$ -	\$ -
OCCUP THERAPY ASST. SERVICES	\$ -	\$ -	\$ -
XRAY/OTHER TEST SERVICES	\$ 1,066.80	\$ -	\$ 1,066.80
LAB SERVICES - NO CONTRACT	\$ 7,972.50	\$ 7,141.14	\$ 831.36
ENVIRONMENTAL SERVICES	\$ 500.00	\$ -	\$ 500.00
OTHER PROVIDER MED SERVICES	\$ 1,600.00	\$ 3,200.00	\$ (1,600.00)
MEDICAL SUPPORT-CLERK SERVICES	\$ -	\$ -	\$ -
DCA/LEAD AGENCY/PROG TRAN	\$ -	\$ -	\$ -
PHYSICIAN DELIVERY/RELATED SERVICES	\$ 13,500.00	\$ 7,200.00	\$ 6,300.00
MAMMOGRAM FOLLOW-UP SERVICES	\$ 5,711.03	\$ 4,914.88	\$ 796.15
PAP SMEAR FOLLOW-UP SERVICES	\$ 5,536.48	\$ 4,408.00	\$ 1,128.48
NEW BORN ASSESSMENT SERVICES	\$ -	\$ -	\$ -
INITIAL MAMMOGRAM SERVICES	\$ 6,293.90	\$ 8,223.00	\$ (1,929.10)
ULTRASOUND SERVICES	\$ 9,260.45	\$ 8,872.38	\$ 388.07
INPATIENT HOSPITAL SERVICES	\$ -	\$ -	\$ -
OBSERVATION HOSPITAL SERVICES	\$ 1,600.00	\$ -	\$ 1,600.00
STERILIZATION SERVICES	\$ 1,099.20	\$ 1,088.00	\$ 11.20
PATIENT PRENATAL CLASSES	\$ -	\$ -	\$ -
TRAVEL			\$ -
IN-STATE	\$ 120,323.16	\$ 134,742.62	\$ (14,419.46)
OUT OF STATE	\$ 12,714.53	\$ 4,248.89	\$ 8,465.64
BOARD MEMBERS	\$ 1,463.78	\$ 1,124.42	\$ 339.36
ADVISORY COMMITTEE	\$ 230.50	\$ 244.50	\$ (14.00)
VOLUNTEER	\$ -	\$ 0.00	\$ -
SPACE COSTS			\$ -
RENT (LEASE)	\$ 14,250.00	\$ 14,250.00	\$ -
UTILITIES	\$ 128,363.52	\$ 125,389.61	\$ 2,973.91

FY 16 vs FY 15 - 12 Month Comparison

	FY 16 Expense / Revenue as of June. 30	FY 15 Expense / Revenue as of June. 30	Dollar Variance
2016 BUDGET			
JANITORIAL SUPPLIES	\$ 11,237.72	\$ 14,098.45	\$ (2,860.73)
PROPERTY INSURANCE	\$ -	\$ -	\$ -
BUILD MAINT & REP	\$ 9,511.16	\$ 20,183.45	\$ (10,672.29)
JANITOR SERV (CONT)	\$ -	\$ -	\$ -
OFFICE OPERATIONS			\$ -
PRINTING & DUPLICATING	\$ 5,202.17	\$ 4,502.65	\$ 699.52
TELEPHONE	\$ 66,078.05	\$ 68,697.47	\$ (2,619.42)
POSTAGE	\$ 10,762.27	\$ 11,777.57	\$ (1,015.30)
OFFICE SUPPLIES-STOCK	\$ 27,835.37	\$ 28,991.97	\$ (1,156.60)
MEDICAL RECORD SUPPLIES	\$ 6,765.31	\$ 14,595.08	\$ (7,829.77)
COMPUTER SERVICES (CONT)	\$ 54,634.90	\$ 83,771.30	\$ (29,136.40)
OFFICE EQPT MAINTENANCE	\$ 23,379.87	\$ 40,314.27	\$ (16,934.40)
OFFICE EQPT RENTAL	\$ 8,556.00	\$ 13,643.36	\$ (5,087.36)
OFFICE EQPT/NONCAP	\$ 25,829.78	\$ 44,216.29	\$ (18,386.51)
OFFICE SUPPLIES-LS	\$ 2,825.89	\$ 3,315.12	\$ (489.23)
CENTRAL SUPPORT/TAXES			\$ -
PROVIDER TAX	\$ 79,466.76	\$ 75,367.06	\$ 4,099.70
HOME HEALTH ADMIN	\$ 25,809.00	\$ 31,896.00	\$ (6,087.00)
MEDICAL SUPPLIES/EQPT			\$ -
PRESCRIPTION DRUGS/PHARM	\$ 199.52	\$ 430.22	\$ (230.70)
CONS SUPL MULT COST	\$ 9,139.12	\$ 8,122.94	\$ 1,016.18
OXYGEN FOR RESALE	\$ -	\$ -	\$ -
BIOLOGICALS & DRUGS	\$ 55,523.41	\$ 44,705.56	\$ 10,817.85
CONTRACEPTIVES	\$ 23,285.41	\$ 20,582.68	\$ 2,702.73
CONS SUPL SINGL COST	\$ 22,955.41	\$ 16,522.55	\$ 6,432.86
ANCIL.MED.SUPL.OR RESALE	\$ 132,517.74	\$ 114,556.03	\$ 17,961.71
DURABLE MED EQPT RES	\$ -	\$ -	\$ -
LABORATORY SUPPLIES	\$ 5,651.79	\$ 5,696.86	\$ (45.07)
DME/OXYGEN FOR RENTAL	\$ -	\$ -	\$ -
MED EQPT MAINT & REP	\$ -	\$ 1,369.77	\$ (1,369.77)
MED EQPT/NONCAPITAL	\$ 2,876.97	\$ 10,680.84	\$ (7,803.87)
584 AUTOMOTIVE			\$ -
LEASING OF VEHICLES	\$ -	\$ -	\$ -
GAS & OIL	\$ 231.26	\$ 349.38	\$ (118.12)
AUTOMOBILE INSURANCE	\$ -	\$ -	\$ -
AUTO MAINT & REP	\$ 164.48	\$ 2,443.36	\$ (2,278.88)
MOTOR POOL	\$ -	\$ -	\$ -
OTHER OPERATING			\$ -
ADM OTHR HLTH (CONT)	\$ -	\$ -	\$ -
DUES & SUBSCRIPTIONS	\$ 9,733.97	\$ 7,938.58	\$ 1,795.39
REGISTRATION FEES	\$ 9,022.94	\$ 11,896.34	\$ (2,873.40)
TUITION ASSISTANCE	\$ 5,702.00	\$ 1,451.15	\$ 4,250.85
INSURANCE	\$ 75,258.34	\$ 74,373.00	\$ 885.34
EDUCATIONAL SUPPLIES	\$ 7,394.23	\$ 5,128.49	\$ 2,265.74
LAUNDRY	\$ -	\$ -	\$ -
LEGAL (CONT)	\$ -	\$ 191.84	\$ (191.84)
OTHER	\$ 163,964.80	\$ 112,499.56	\$ 51,465.24
ADVERT & RECRUIT	\$ 19,602.87	\$ 40,089.20	\$ (20,486.33)
AUDITS (CONT)	\$ 8,489.32	\$ 8,200.00	\$ 289.32

FY 16 vs FY 15 - 12 Month Comparison

	FY 16 Expense / Revenue as of June. 30	FY 15 Expense / Revenue as of June. 30	Dollar Variance
2016 BUDGET			
HOME MODIFICATIONS	\$ -	\$ -	\$ -
PROGRAM SUPPLIES	\$ 49,887.30	\$ 40,678.36	\$ 9,208.94
CAPITAL			\$ -
FURN/EQUP EX DATA PRO	\$ -	\$ -	\$ -
DATA PROCESSING EQPT	\$ -	\$ -	\$ -
LAND & BUILDINGS	\$ -	\$ -	\$ -
PURCHASE OF VEHICLES	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 8,308,392.58	\$ 8,334,512.48	\$ (26,119.90)
			\$ -
REVENUE			\$ -
State			
STATE PREVENTIVE HEALTH	\$ -	\$ -	\$ -
STATE RESTRICTED	\$ 315,788.08	\$ 281,578.10	\$ 34,209.98
STATE RESTRICTED CARRY-OVER	\$ -	\$ -	\$ -
STATE ENVIRONMENTAL	\$ 48,463.51	\$ 37,190.00	\$ 11,273.51
STATE CAP CONSTRUCTION FUND	\$ -	\$ -	\$ -
RESTRICTED LHD HEALTH INSURANCE	\$ 6,494.00	\$ 6,658.20	\$ (164.20)
RESTRICTED LHD HEALTH INSURANCE BASE FU	\$ -	\$ -	\$ -
RESTRICTED LHD KERS	\$ 450,331.22	\$ 440,855.92	\$ 9,475.30
STATE CORE PUBLIC HEALTH GRANT	\$ 43,021.04	\$ 184,095.59	\$ (141,074.55)
Total State Revenue	\$ 864,097.85	\$ 950,377.81	\$ (86,279.96)
Federal			\$ -
TITLE V BLOCK GRANT	\$ 30,523.60	\$ 48,642.93	\$ (18,119.33)
TITLE X FAMILY PLANNING	\$ 44,358.73	\$ 76,678.17	\$ (32,319.44)
PREVENTIVE BLOCK GRANT	\$ 45,956.76	\$ 3,108.19	\$ 42,848.57
FEDERAL GRANTS DEPT HEALTH SER	\$ 525,554.09	\$ 522,944.30	\$ 2,609.79
FEDERAL RESTRICTED CARRYOVER	\$ -	\$ -	\$ -
Total Federal Revenue	\$ 646,393.18	\$ 651,373.59	\$ (4,980.41)
Local			\$ -
TAX APPROPRIATIONS	\$ 2,511,686.87	\$ 1,968,266.19	\$ 543,420.68
DONATIONS	\$ 7,210.00	\$ 203.44	\$ 7,006.56
Total Local	\$ 2,518,896.87	\$ 1,968,469.63	\$ 550,427.24
Service Fees			\$ -
SCHOOL BOARD CONTRACTS	\$ 80,000.00	\$ 80,000.00	\$ -
TITLE XVIII - MEDICARE			\$ -
CLINIC	\$ 10,738.72	\$ 1,199.97	\$ 9,538.75
HOME HEALTH	\$ 2,496,760.59	\$ 2,205,948.68	\$ 290,811.91
TITLE XIX - MEDICAID			\$ -
HANDS/EPSTD (883)	\$ 220,762.53	\$ 267,557.85	\$ (46,795.32)
PREVENTIVE MEDICAID	\$ 3,364.95	\$ 4,974.31	\$ (1,609.36)
MANAGED CARE-CLINIC (MCO'S)	\$ 325,339.27	\$ 381,513.55	\$ (56,174.28)
HOME HEALTH (861, 865 & 868)	\$ 598,181.48	\$ 593,623.51	\$ 4,557.97
MCO - Passport	\$ 21,973.07	\$ 3,664.63	\$ 18,308.44
MCO - Caresource	\$ 21,255.18	\$ 6,738.66	\$ 14,516.52
MCO - Coventry Home Health (861 & 865)	\$ 350,581.03	\$ 351,316.59	\$ (735.56)
MCO - Anthem (861 & 865)	\$ 5,882.37	\$ 78.44	\$ 5,803.93
MCO - Wellcare Home Health (861 & 865)	\$ 249,254.65	\$ 252,929.76	\$ (3,675.11)
MCO - Ky Spirit	\$ -	\$ -	\$ -
PROGRAM INCOME CARRY-OVER	\$ 2,768.74	\$ 25,871.91	\$ (23,103.17)

FY 16 vs FY 15 - 12 Month Comparison

	FY 16 Expense / Revenue as of June. 30	FY 15 Expense / Revenue as of June. 30	Dollar Variance
2016 BUDGET			
COST REPORT SETTLEMENT-HH	\$ 601,365.88	\$ 482,790.78	\$ 118,575.10
COST REPORT SETTLEMENT-WAIVER	\$ -	\$ -	\$ -
SELF-PAY OTHER	\$ 124,941.27	\$ 109,238.76	\$ 15,702.51
INSURANCE	\$ 329,306.70	\$ 363,255.92	\$ (33,949.22)
MEDICARE ADVANTAGE	\$ 784,764.27	\$ 787,479.53	\$ (2,715.26)
OTHER HEALTH DEPARTMENTS	\$ 1,320.00	\$ 49,500.00	\$ (48,180.00)
OTHER	\$ 52,653.00	\$ 15,066.48	\$ 37,586.52
INTEREST RECEIVED (interest & clinic interest)	\$ 88,682.94	\$ 94,095.95	\$ (5,413.01)
UNRESTRICTED CARRYOVER	\$ -	\$ -	\$ -
Total Service Fees	\$ 6,369,896.64	\$ 6,076,845.28	\$ 293,051.36
TOTAL RECEIPTS	\$ 10,399,284.54	\$ 9,647,066.31	\$ 752,218.23
			\$ -
RECEIPTS LESS EXPENDITURES	\$ 2,090,891.96	\$ 1,312,553.83	\$ 778,338.13

Balance Sheet for Period Ending 06/30/2016

ASSETS	AMOUNT
Checking Account	\$ 3,734,039.22
Febco Account	\$ 27,697.58
Petty Cash & Cash on Hand at all Worksites	\$ 350.00
Churchill Fund Investment	\$ 2,287,500.46
Time Certificates of Deposit	\$ 5,037,697.41
Total Assets	\$ 11,087,284.67
LIABILITIES	AMOUNT
Passport DPH Admin	\$ 327.95
Anthem DPH Admin	\$ 644.90
KY Spirit DPH Admin	\$ 384.43
WellCare DPH Admin	\$ 1,214.35
Humana DPH Fee	\$ 1,714.76
State Income Tax Withheld	\$ 4,889.22
Commonwealth Credit Union	\$ (405.00)
Legal Shield	\$ (709.04)
Colonial Pre-Tax	\$ 91.52
Colonial After Tax	\$ 1,683.81
Monumental Life Insurance	\$ (961.79)
Delta Dental Insurance	\$ (2,276.37)
AFLAC Pre-Tax Ins.	\$ (4,980.84)
AFLAC After Tax Ins.	\$ (4,865.80)
Group Life Insurance	\$ (1,087.06)
Ky Employees Health Insurance Plan	\$ 10,553.06
Medical Spending Account	\$ 1,102.53
Cynthiana Local Tax	\$ 6,704.11
Paris Local Tax	\$ 740.71
Nicholas Local Tax	\$ 1,044.81
Georgetown Local Tax	\$ 674.27
Scott Local Tax	\$ 33.86
Harrison Local Tax	\$ 6,704.11
Bourbon Local Tax	\$ 370.35
Carlisle Local Tax	\$ 1,044.81
Scott Local (Non-Res) Tax	\$ 767.47
Retirement	\$ (103.83)
Deferred Comp Loan Repayment	\$ (51.27)
401K Withheld	\$ 1,232.50
Retirement Purchase	\$ 12.50
Roth 401K	\$ (1,247.50)
Miscellaneous Deductions	\$ (29.98)
Total Liabilities	\$ 25,217.55
Fund Balances	Amount
Unrestricted Fund Balance	\$ 3,069,834.79
Capital Expenditures (Restricted)	\$ 1,289,234.00
Restricted Funds - Diabetes	\$ 22,068.51
Restricted Funds - HIV Counseling	\$ 2,148.23
Restricted Funds - Arthritis	\$ 856.53
Healthy Communities Fund	\$ 72.03
Restricted Funds - MCH Coord	\$ 8,160.33
Restricted Funds - PHEP	\$ 2.86
Cancer Coalition Fund (Federal)	\$ 63.99
Cancer Coalition Fund (Fees)	\$ 25.00
Scott County ASAP	\$ 2,651.26
Restricted - Humana Vitality	\$ 2,040.04
Restricted Funds - Leave	\$ 250,000.00
Home Health Restricted Fund Balance	\$ 3,812,476.76
EPSDT Restricted Fund Balance	\$ 468,314.90
VA Restricted Fund Balance	\$ 43,225.93
Other Health Departments Restricted Fund Balance	\$ -
Total Unrestricted and Restricted Fund Balances	\$ 8,971,175.16
Total Liabilities and Fund Balances	\$ 8,996,392.71
Receipts over Expenditures	\$ 2,090,891.96

**Statement of Cash Revenues and Expenditures
Wedco District Health Department
Period Ending**

June 30, 2016

CASH REVENUES	
State	\$ 864,097.85
Federal	\$ 646,393.18
Local	\$ 2,518,896.87
Services Fees, Interest and Other	\$ 6,369,896.64
	\$ 10,399,284.54
CASH EXPENDITURES	
Salaries and leave	\$ 3,132,806.29
Fringe benefits	\$ 2,016,598.77
Contracts	\$ 1,922,146.90
Travel	\$ 134,731.97
Space Occupancy	\$ 163,362.40
Office and administrative expense	\$ 231,869.61
Administrative Charges	\$ 105,275.76
Medical Supplies	\$ 252,149.37
Automotive	\$ 395.74
Other operating expenses	\$ 349,055.77
Capital items	\$ -
	\$ 8,308,392.58
Excess of Revenues over Expenditures	
	\$ 2,090,891.96

Supplementary Schedule of Revenues and Expenditures by Cost Center
Wedco District Health Department
Period Ending
JUNE 30, 2016

REVENUES

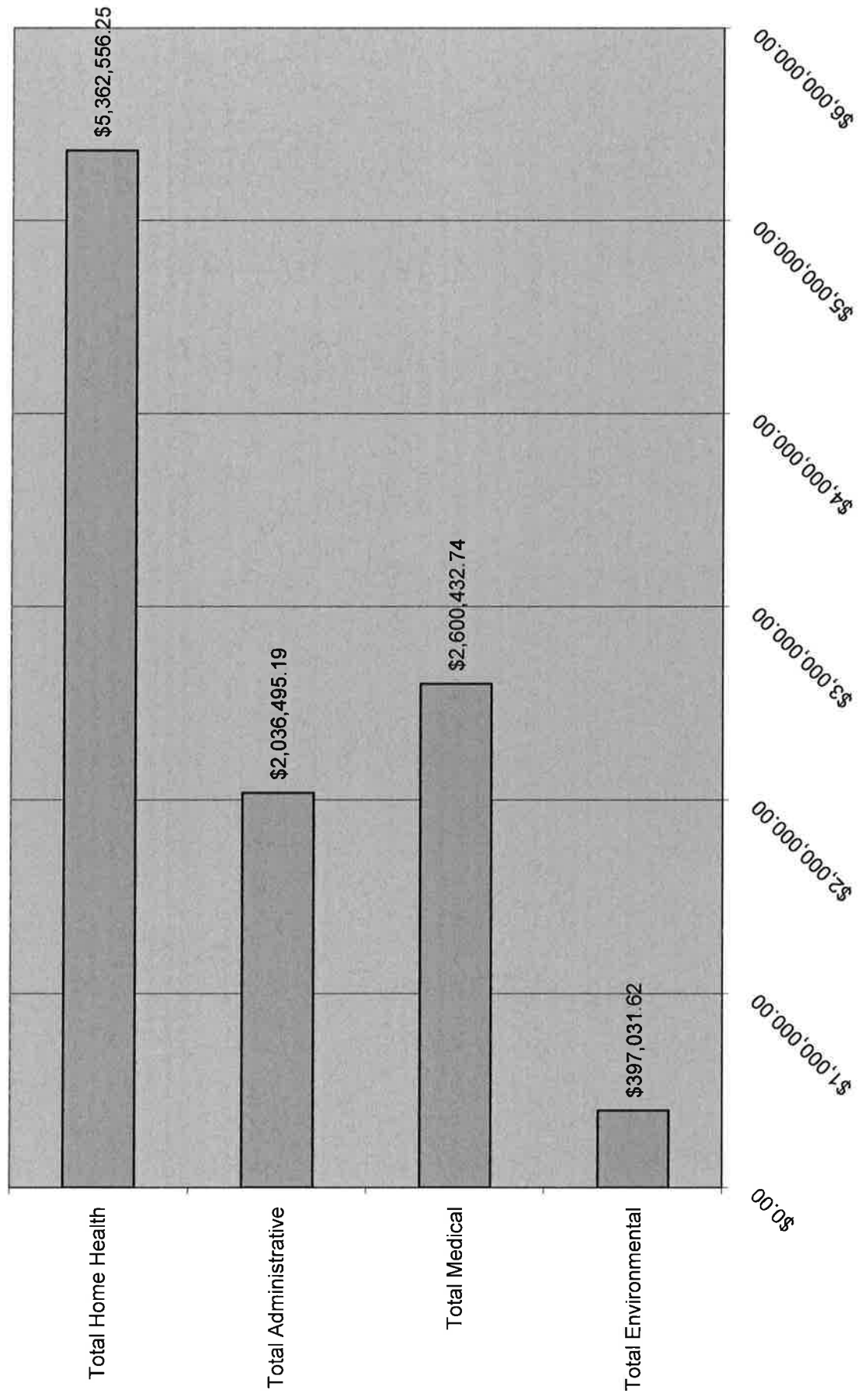
Program	State	Federal	Local	Donations	Service Fees	Interest	Total Revenue	Total Expenses	Revenue Carryovers	Excess Revenues (Expenditures)
500 - Food	\$97,978.55	\$0.00	\$0.00	\$0.00	\$3,588.04	\$44,159.24	\$145,705.83	\$145,705.83	\$0.00	\$0.00
520 - Public Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$1,050.00	\$40,430.35	\$41,480.35	\$41,480.35	\$0.00	\$0.00
540 - General Sanitation	\$0.00	\$0.00	\$56,879.31	\$0.00	\$0.00	\$3,378.85	\$60,288.16	\$60,288.16	\$0.00	\$0.00
560 - Onsite Sewage	\$0.00	\$0.00	\$58,262.28	\$0.00	\$91,295.00	\$0.00	\$149,557.28	\$149,557.28	\$0.00	\$0.00
Total Environmental	\$97,978.55	\$0.00	\$115,141.59	\$0.00	\$95,943.04	\$87,968.44	\$397,031.62	\$397,031.62	\$0.00	\$0.00
712 - Dental	\$500.00	\$0.00	\$4,409.51	\$0.00	\$3,238.09	\$0.00	\$8,147.60	\$8,147.60	\$0.00	\$0.00
723 - Osteoporosis Education	\$0.00	\$1,513.42	\$810.23	\$0.00	\$0.00	\$0.00	\$2,323.65	\$2,323.65	\$0.00	\$0.00
725 - KWSCP Pink County	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$8,777.69	\$0.00	\$21,222.31
727 - Needle Exchange	\$0.00	\$0.00	\$0.00	\$5,960.00	\$0.00	\$0.00	\$5,960.00	\$2,005.09	\$0.00	\$3,954.91
731 - Ebola Coordination	\$0.00	\$0.00	\$588.48	\$0.00	\$0.00	\$0.00	\$588.48	\$588.48	\$0.00	\$0.00
736 - Healthy Communities (C	\$0.00	\$17,617.13	\$1,056.96	\$0.00	\$0.00	\$0.00	\$18,674.09	\$18,674.09	\$0.00	\$0.00
737 - PHEP Ebola Preparedne	\$0.00	\$15,327.00	\$551.20	\$0.00	\$0.00	\$0.00	\$15,878.20	\$15,878.20	\$0.00	\$0.00
738 - KCCSP Outreach/Educat	\$5,609.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,609.12	\$5,609.12	\$0.00	\$0.00
746 - Environmental Strike Te	\$0.00	\$3,000.00	\$141.94	\$0.00	\$0.00	\$0.00	\$3,141.94	\$3,141.94	\$0.00	\$0.00
750 - Accreditation	\$0.00	\$26,826.21	\$9,681.61	\$0.00	\$0.00	\$0.00	\$36,507.82	\$36,507.82	\$0.00	\$0.00
752 - HANDS GF Services	\$62,580.00	\$0.00	\$21,072.69	\$0.00	\$0.00	\$0.00	\$83,652.69	\$83,652.69	\$0.00	\$0.00
764 - HANDS GF Start Up	\$4,063.42	\$0.00	\$1,089.00	\$0.00	\$0.00	\$0.00	\$5,152.42	\$5,152.42	\$0.00	\$0.00
758 - Humana Vitality	\$0.00	\$0.00	\$0.00	\$0.00	\$28,985.00	\$0.00	\$28,985.00	\$20,662.53	\$0.00	\$8,322.47
762 - Smiling Schools	\$3,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,360.00	\$1,752.58	\$0.00	\$1,607.42
766 - MCH Coordinator	\$0.00	\$21,669.99	\$0.00	\$0.00	\$0.00	\$0.00	\$21,669.99	\$12,935.14	\$0.00	\$8,734.85
767 - HANDS Competitive Hor	\$0.00	\$24,780.00	\$20,145.58	\$0.00	\$0.00	\$0.00	\$44,925.58	\$44,925.58	\$0.00	\$0.00
768 - COMP HV Start Up Adm	\$0.00	\$1,133.71	\$4,494.64	\$0.00	\$0.00	\$0.00	\$5,628.35	\$5,628.35	\$0.00	\$0.00
770 - Ky Colon Cancer Scrn P	\$11,504.00	\$0.00	\$538.39	\$0.00	\$0.00	\$0.00	\$12,042.39	\$12,042.39	\$0.00	\$0.00
771 - PHEP Special Projects	\$0.00	\$0.00	\$122.99	\$0.00	\$0.00	\$0.00	\$122.99	\$122.99	\$0.00	\$0.00
774 - Child Fatality Prev	\$0.00	\$2,149.75	\$634.99	\$0.00	\$0.00	\$0.00	\$2,784.74	\$2,784.74	\$0.00	\$0.00
800 - Pediatric/Adolescent	\$0.00	\$5,274.00	\$183,520.20	\$0.00	\$99,713.26	\$0.00	\$278,507.46	\$278,507.46	\$0.00	\$0.00
802 - Family Planning	\$1,026.00	\$41,732.47	\$55,158.22	\$0.00	\$40,367.11	\$0.00	\$138,283.80	\$138,283.80	\$0.00	\$0.00
803 - Maternity	\$0.00	\$0.00	\$71,097.06	\$0.00	\$752.79	\$0.00	\$71,849.85	\$71,849.85	\$0.00	\$0.00
804 - WIC	\$0.00	\$271,180.00	\$88,156.14	\$0.00	\$0.00	\$0.00	\$359,336.14	\$359,336.14	\$0.00	\$0.00
805 - MCH Nutrition	\$0.00	\$5,893.32	\$738.36	\$0.00	\$0.00	\$0.00	\$6,631.68	\$6,631.68	\$0.00	\$0.00
806 - Tuberculosis	\$0.00	\$2,890.00	\$6,998.86	\$0.00	\$6,458.99	\$0.00	\$16,347.84	\$16,347.84	\$0.00	\$0.00
807 - Sexually Transmitted Di	\$0.00	\$0.00	\$36,375.23	\$0.00	\$16,949.80	\$0.00	\$53,325.03	\$53,325.03	\$0.00	\$0.00
809 - Diabetes	\$46,517.20	\$0.00	\$0.00	\$0.00	\$203.31	\$0.00	\$46,720.51	\$43,888.88	\$0.00	\$2,831.63
810 - Adult Visits	\$0.00	\$0.00	\$68,745.44	\$0.00	\$34,859.78	\$0.00	\$103,605.22	\$103,605.22	\$0.00	\$0.00
811 - Lead Poisoning	\$0.00	\$1,539.60	\$0.00	\$0.00	\$552.22	\$0.00	\$2,091.82	\$1,514.58	\$0.00	\$577.24
813 - Breast and Cervical Can	\$0.00	\$33,410.00	\$73,295.31	\$0.00	\$23,103.90	\$0.00	\$129,809.21	\$129,809.21	\$0.00	\$0.00
817 - Healthy Community	\$0.00	\$146.16	\$855.09	\$0.00	\$0.00	\$0.00	\$1,001.25	\$1,001.25	\$0.00	\$0.00
818 - Community Based Servic	\$0.00	\$0.00	\$70,972.95	\$350.00	\$0.00	\$0.00	\$71,322.95	\$71,322.95	\$0.00	\$0.00
821 - Bioterrorism: (Focus A)	\$0.00	\$41,913.00	\$3,885.79	\$0.00	\$0.00	\$0.00	\$45,798.79	\$45,798.79	\$0.00	\$0.00
829 - KY ASAP-Scott County	\$0.00	\$0.00	\$0.00	\$0.00	\$5,745.00	\$0.00	\$5,745.00	\$3,695.49	\$0.00	\$2,049.51
836 - Tobacco	\$28,659.06	\$0.00	\$0.00	\$400.00	\$3,500.00	\$0.00	\$32,559.06	\$29,791.67	\$0.00	\$2,767.39
837 - Abstinence	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
840 - Peer Breastfeeding	\$0.00	\$27,798.41	\$1,156.53	\$0.00	\$0.00	\$0.00	\$28,954.94	\$28,954.94	\$0.00	\$0.00
842 - HIV Counseling	\$1,131.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,131.78	\$228.85	\$0.00	\$902.93
848 - Healthy Start	\$51,000.00	\$0.00	\$33,277.20	\$0.00	\$0.00	\$0.00	\$84,277.20	\$84,277.20	\$0.00	\$0.00
853 - HANDS	\$95,532.00	\$0.00	\$78,931.54	\$0.00	\$269,136.38	\$0.00	\$443,599.92	\$443,599.92	\$0.00	\$0.00
858 - School Health	\$0.00	\$0.00	\$97,975.32	\$0.00	\$243,143.39	\$0.00	\$341,118.71	\$341,118.71	\$0.00	\$0.00
890 - Vital Stats (Core Public	\$0.00	\$0.00	\$3,259.63	\$0.00	\$0.00	\$0.00	\$3,259.63	\$3,259.63	\$0.00	\$0.00
Total Medical	\$311,482.58	\$575,794.17	\$939,736.97	\$6,710.00	\$766,709.02	\$0.00	\$2,600,432.74	\$2,547,462.08	\$0.00	\$52,970.66

Supplementary Schedule of Revenues and Expenditures by Cost Center
Wedco District Health Department
Period Ending
JUNE 30, 2016

REVENUES

Program	State	Federal	Local	Donations	Service Fees	Interest	Total Revenue	Total Expenses	Revenue Carryovers	Excess Revenues (Expenditures)
883 - EPSDT-Notification	\$0.00	\$0.00	\$2,468.73	\$0.00	\$9,232.00	\$0.00	\$11,700.73	\$11,700.73	\$0.00	\$0.00
891 - Medicaid Match	\$0.00	\$0.00	\$90,290.21	\$0.00	\$0.00	\$0.00	\$90,290.21	\$90,290.21	\$0.00	\$0.00
892 - Health Welfare & Morale	\$0.00	\$0.00	\$12,051.11	\$0.00	\$42,500.00	\$0.00	\$54,551.11	\$54,551.11	\$0.00	\$0.00
893 - Other Health Department	\$0.00	\$0.00	\$233.27	\$0.00	\$1,320.00	\$0.00	\$1,553.27	\$1,553.27	\$0.00	\$0.00
894 - Capital	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
895 - Allocable Direct	\$454,636.72	\$70,599.01	\$1,351,764.99	\$0.00	\$1,399.15	\$0.00	\$1,878,399.87	\$450,331.00	\$0.00	\$1,428,068.87
898 - Dept Admin							\$0.00		\$0.00	\$0.00
Total Administrative	\$454,636.72	\$70,599.01	\$1,456,808.31	\$0.00	\$54,451.15	\$0.00	\$2,036,495.19	\$608,426.32	\$0.00	\$1,428,068.87
861 - Home Health	\$0.00	\$0.00	\$0.00	\$500.00	\$4,062,516.71	\$0.00	\$4,063,016.71	\$3,628,012.97	\$0.00	\$435,003.74
865 - EPSDT	\$0.00	\$0.00	\$0.00	\$0.00	\$644,446.36	\$0.00	\$644,446.36	\$538,677.07	\$0.00	\$105,769.29
866 - VA Related Patients	\$0.00	\$0.00	\$0.00	\$0.00	\$7,092.87	\$0.00	\$7,092.87	\$9,861.61	\$2,768.74	\$0.00
868 - Medicaid Waiver	\$0.00	\$0.00	\$0.00	\$0.00	\$648,000.31	\$0.00	\$648,000.31	\$578,920.91	\$0.00	\$69,079.40
Total Home Health	\$0.00	\$0.00	\$0.00	\$500.00	\$5,362,056.25	\$0.00	\$5,362,556.25	\$4,755,472.56	\$2,768.74	\$609,852.43
Totals	\$864,097.85	\$646,393.18	\$2,511,686.87	\$7,210.00	\$6,279,159.46	\$87,968.44	\$10,396,515.80	\$8,308,392.58	\$2,768.74	\$2,090,891.96
Carryover Allocation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$864,097.85	\$646,393.18	\$2,511,686.87	\$7,210.00	\$6,279,159.46	\$87,968.44	\$10,396,515.80	\$8,308,392.58	\$2,768.74	\$2,090,891.96

Revenue - FY 16 through June 30, 2016



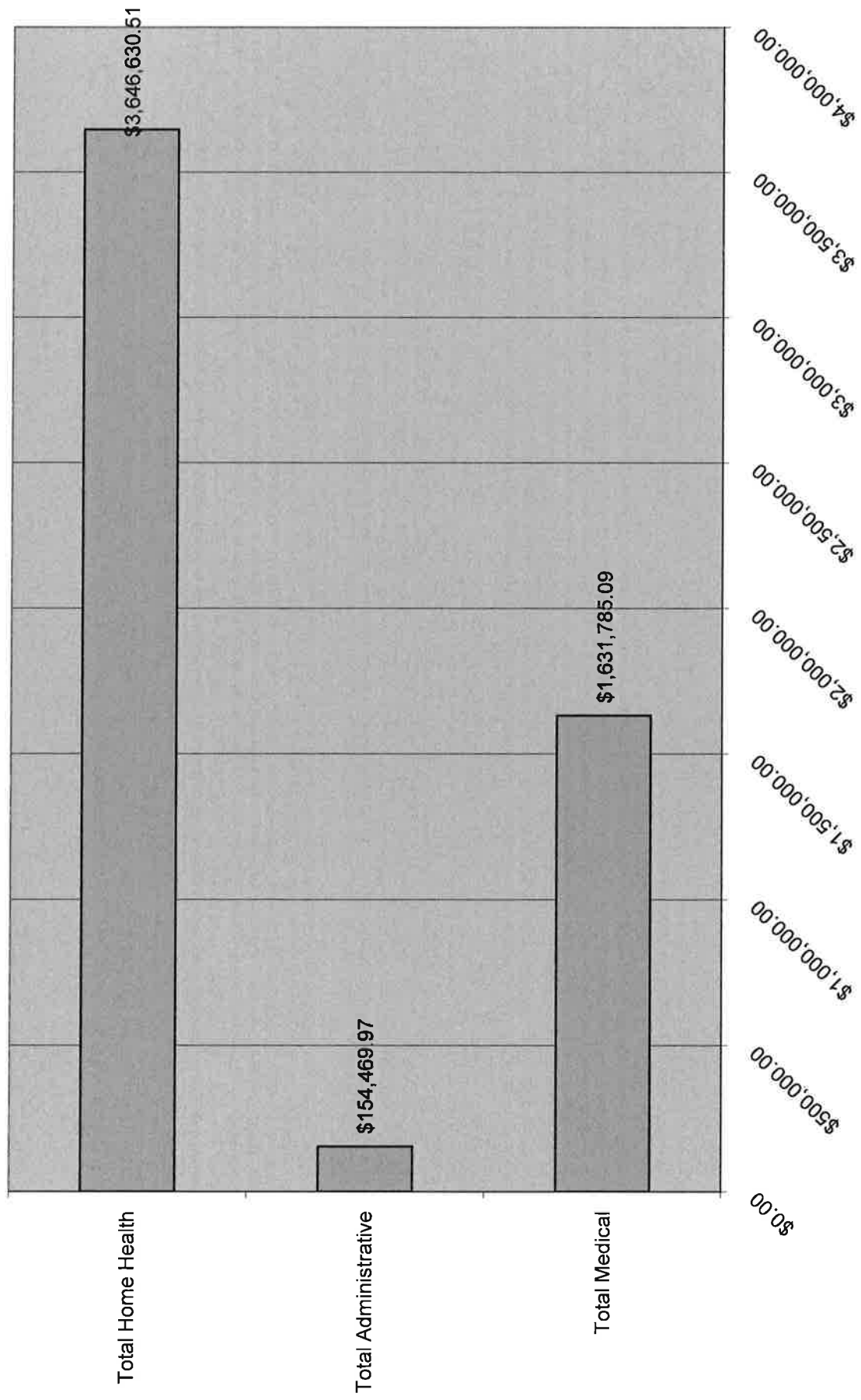
Supplementary Schedule of Revenues and Expenditures by Cost Center
Wedco District Health Department
Period Ending - June 30, 2016
DIRECT EXPENDITURES

Program	Salaries	Fringes	Contracts	Travel	Office Admin.	Admin. Charges	Medical Charges	Other	Capital	Total Direct Costs
500 - Food	\$44,515.00	\$18,204.74	\$0.00	\$1,416.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$64,136.55
520 - Public Facilities	\$12,854.92	\$5,256.29	\$0.00	\$488.28	\$0.00	\$0.00	\$0.00	\$64.00	\$0.00	\$18,663.49
540 - General Sanitation	\$17,893.78	\$7,322.04	\$0.00	\$1,526.51	\$0.00	\$0.00	\$0.00	\$896.00	\$0.00	\$27,637.33
560 - Onsite Sewage	\$44,797.38	\$18,327.14	\$0.00	\$5,016.20	\$0.00	\$0.00	\$0.00	\$159.76	\$0.00	\$68,300.48
Total Environmental	\$120,061.08	\$49,110.21	\$0.00	\$8,447.80	\$0.00	\$0.00	\$0.00	\$1,118.76	\$0.00	\$178,737.85
700 - Preventive	\$227,543.12	\$96,406.78	\$9,275.00	\$1,159.36	\$0.00	\$0.00	\$11,661.96	\$876.43	\$0.00	\$346,922.65
712 - Dental	\$1,039.94	\$498.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,538.24
718 - Laboratory	\$6,839.68	\$3,169.64	\$7,804.50	\$0.00	\$850.64	\$0.00	\$5,651.79	\$407.90	\$0.00	\$24,724.15
723 - Osteoporosis Education &	\$869.59	\$451.31	\$0.00	\$53.50	\$3.34	\$0.00	\$0.00	\$0.00	\$0.00	\$1,377.74
725 - KWSCP Pink County Outre	\$5,412.34	\$636.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67.86	\$0.00	\$6,116.82
727 - Needle Exchange Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,005.09	\$0.00	\$0.00	\$2,005.09
731 - Ebola Coordination	\$304.65	\$156.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$461.26
736 - Healthy Communities (CH/	\$7,229.78	\$3,777.03	\$0.00	\$696.14	\$0.03	\$0.00	\$0.00	\$2,192.96	\$0.00	\$13,895.94
737 - PHEP Ebola Preparedness	\$636.09	\$326.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,646.00	\$0.00	\$15,608.09
738 - KCCSP Outreach/Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$5,609.07	\$0.00	\$5,609.12
746 - Environmental Strike Team	\$1,250.29	\$652.02	\$0.00	\$678.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,580.43
750 - Accreditation	\$18,041.77	\$9,419.10	\$0.00	\$834.85	\$96.90	\$0.00	\$0.00	\$450.00	\$0.00	\$28,842.62
752 - HANDS GF Services	\$38,890.59	\$18,883.25	\$0.00	\$2,912.67	\$2,585.91	\$0.00	\$0.00	\$905.35	\$0.00	\$62,202.65
754 - HANDS GF Start-Up	\$0.00	\$0.00	\$0.00	\$0.00	\$2,585.91	\$0.00	\$0.00	\$2,566.51	\$0.00	\$5,152.42
758 - Humana Vitality	\$5,842.43	\$2,985.76	\$0.00	\$139.68	\$45.99	\$0.00	\$7,743.50	\$1,167.75	\$0.00	\$17,925.11
762 - Smiling Schools	\$893.76	\$464.07	\$0.00	\$1.29	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,379.12
766 - MCH Coordinator	\$3,767.74	\$1,971.76	\$0.00	\$1,349.74	(\$23.65)	\$0.00	\$0.00	\$819.53	\$0.00	\$7,885.12
767 - HANDS Competitive Home	\$20,551.70	\$10,726.07	\$0.00	\$1,447.89	\$0.00	\$0.00	\$0.00	\$659.00	\$0.00	\$33,384.66
768 - COMP HV Start-Up Adm.	\$279.01	\$140.95	\$0.00	\$0.00	\$1,370.03	\$0.00	\$0.00	\$3,719.21	\$0.00	\$5,509.20
770 - Ky Colon Cancer Scrn Prg	\$2,802.58	\$1,460.68	\$1,000.00	\$75.82	\$0.20	\$0.00	\$4,035.38	\$39.98	\$0.00	\$9,414.64
771 - PHEP Special Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
774 - Child Fatality Prev	\$73.04	\$31.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,464.10	\$0.00	\$2,568.45
800 - Pediatric/Adolescent	\$1,146.49	\$605.03	\$218.65	\$3.90	\$0.00	\$0.00	\$14,280.74	\$0.00	\$0.00	\$16,254.81
802 - Family Planning	\$557.05	\$73.63	\$6,437.21	\$0.00	\$0.35	\$0.00	\$23,681.33	\$0.00	\$0.00	\$30,749.57
803 - Maternity	\$0.00	\$0.00	\$37,506.16	\$0.00	\$0.00	\$0.00	\$40.20	\$0.00	\$0.00	\$37,546.36
804 - WIC	\$20,679.73	\$10,727.80	\$0.00	\$2,786.65	\$806.66	\$0.00	\$0.00	\$1,309.26	\$0.00	\$36,310.10
805 - MCH Nutrition	\$2,170.93	\$1,134.67	\$0.00	\$40.17	\$2.77	\$0.00	\$0.00	\$1,353.33	\$0.00	\$4,701.87
806 - Tuberculosis	\$1,605.84	\$839.98	\$66.80	\$62.40	\$0.00	\$0.00	\$1,759.83	\$0.00	\$0.00	\$4,334.85
807 - Sexually Transmitted Disee	\$795.56	\$282.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$157.24	\$0.00	\$1,225.28
809 - Diabetes	\$14,965.44	\$7,817.44	\$1,112.34	\$575.04	\$100.42	\$0.00	\$0.00	\$7,957.24	\$0.00	\$32,527.92
810 - Adult Visits	\$1,290.81	\$670.59	\$6,408.00	\$0.00	\$0.00	\$0.00	\$39,416.77	\$0.00	\$0.00	\$47,786.17
811 - Lead Poisoning Prev.	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
813 - Breast and Cervical Cance	\$1,847.99	\$965.28	\$25,329.76	\$8.80	\$181.07	\$0.00	\$0.00	\$895.08	\$0.00	\$29,227.98
817 - Healthy Community	\$62.05	\$31.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$884.00	\$0.00	\$977.36
818 - Community Based Service	\$30,612.44	\$15,979.47	\$0.00	\$956.65	\$61.46	\$0.00	\$0.00	\$9,211.81	\$0.00	\$56,821.83
821 - Bioterrorism: (Focus A)	\$16,482.66	\$8,597.68	\$0.00	\$4,687.93	\$3,453.74	\$395.74	\$0.00	\$2,890.58	\$0.00	\$36,508.33
829 - KY ASAP-Scott County	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,695.49	\$0.00	\$3,695.49
836 - Tobacco	\$10,796.94	\$5,642.06	\$0.00	\$824.56	\$209.38	\$0.00	\$0.00	\$5,138.13	\$0.00	\$22,611.07
837 - Abstinence	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
840 - Peer Breast Feeding	\$14,277.02	\$3,777.06	\$0.00	\$552.20	\$1,071.67	\$0.00	\$0.00	\$57.62	\$0.00	\$19,845.57

Supplementary Schedule of Revenues and Expenditures by Cost Center
 Wedco District Health Department
 Period Ending - June 30, 2016
DIRECT EXPENDITURES

Program	Salaries	Fringes	Contracts	Travel	Office Admin.	Admin. Charges	Medical Charges	Other	Capital	Total Direct Costs
842 - HIV Counseling	\$118.43	\$62.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$181.07
848 - Healthy Start	\$39,339.49	\$20,533.85	\$0.00	\$1,920.66	\$215.24	\$0.00	\$0.00	\$338.96	\$0.00	\$62,348.20
853 - HANDS	\$206,137.02	\$101,552.85	\$0.00	\$16,435.59	\$3,525.98	\$0.00	\$0.00	\$4,067.21	\$0.00	\$331,718.65
858 - School Health	\$144,124.45	\$75,236.28	\$35,399.48	\$259.52	\$133.98	\$0.00	\$2,780.12	\$384.00	\$0.00	\$258,317.83
890 - Vital Stats (Core Public He	\$1,540.57	\$808.65	\$0.00	\$0.00	\$142.04	\$0.00	\$0.00	\$0.00	\$0.00	\$2,491.26
Total Medical	\$850,799.01	\$407,496.01	\$131,057.90	\$38,563.13	\$15,474.99	\$395.74	\$113,056.71	\$74,941.60	\$0.00	\$1,631,785.09
883 - EPSDT-Verbal Notification	\$5,615.58	\$2,937.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,552.62
891 - Medicaid Match	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,290.21	\$0.00	\$90,290.21
892 - Health Welfare and Morale	\$0.00	\$0.00	\$0.00	\$1,137.30	\$0.00	\$0.00	\$0.00	\$53,413.81	\$0.00	\$54,551.11
893 - Other Health Departments	\$971.68	\$104.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,076.03
894 - Capital	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Administrative	\$6,587.26	\$3,041.39	\$0.00	\$1,137.30	\$0.00	\$0.00	\$0.00	\$143,704.02	\$0.00	\$154,469.97
861 - Home Health	\$791,850.52	\$362,498.05	\$1,323,890.00	\$45,084.55	\$19,188.89	\$105,275.76	\$138,739.66	\$2,717.49	\$0.00	\$2,789,244.92
865 - EPSDT	\$29,224.35	\$13,478.07	\$467,199.00	\$17.16	\$1,523.09	\$0.00	\$0.00	\$0.00	\$0.00	\$511,441.67
866 - VA Related Patients	\$3,689.66	\$1,708.39	\$0.00	\$236.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,634.38
868 - Medicaid Waiver	\$219,497.63	\$101,271.24	\$0.00	\$16,967.13	\$1,820.54	\$0.00	\$353.00	\$400.00	\$0.00	\$340,309.54
Total Home Health	\$1,044,262.16	\$478,955.75	\$1,791,089.00	\$62,305.17	\$22,532.52	\$105,275.76	\$139,092.66	\$3,117.49	\$0.00	\$3,646,630.61
Totals	\$2,021,709.51	\$938,603.36	\$1,922,146.90	\$110,453.40	\$38,007.51	\$105,671.50	\$252,149.37	\$222,881.87	\$0.00	\$5,611,623.42

Direct Costs - FY 16 through June 30, 2016



Supplementary Schedule of Revenues and Expenditures by Cost Center
Wedco District Health Department
Period Ending
June 30, 2016

INDIRECT EXPENDITURES

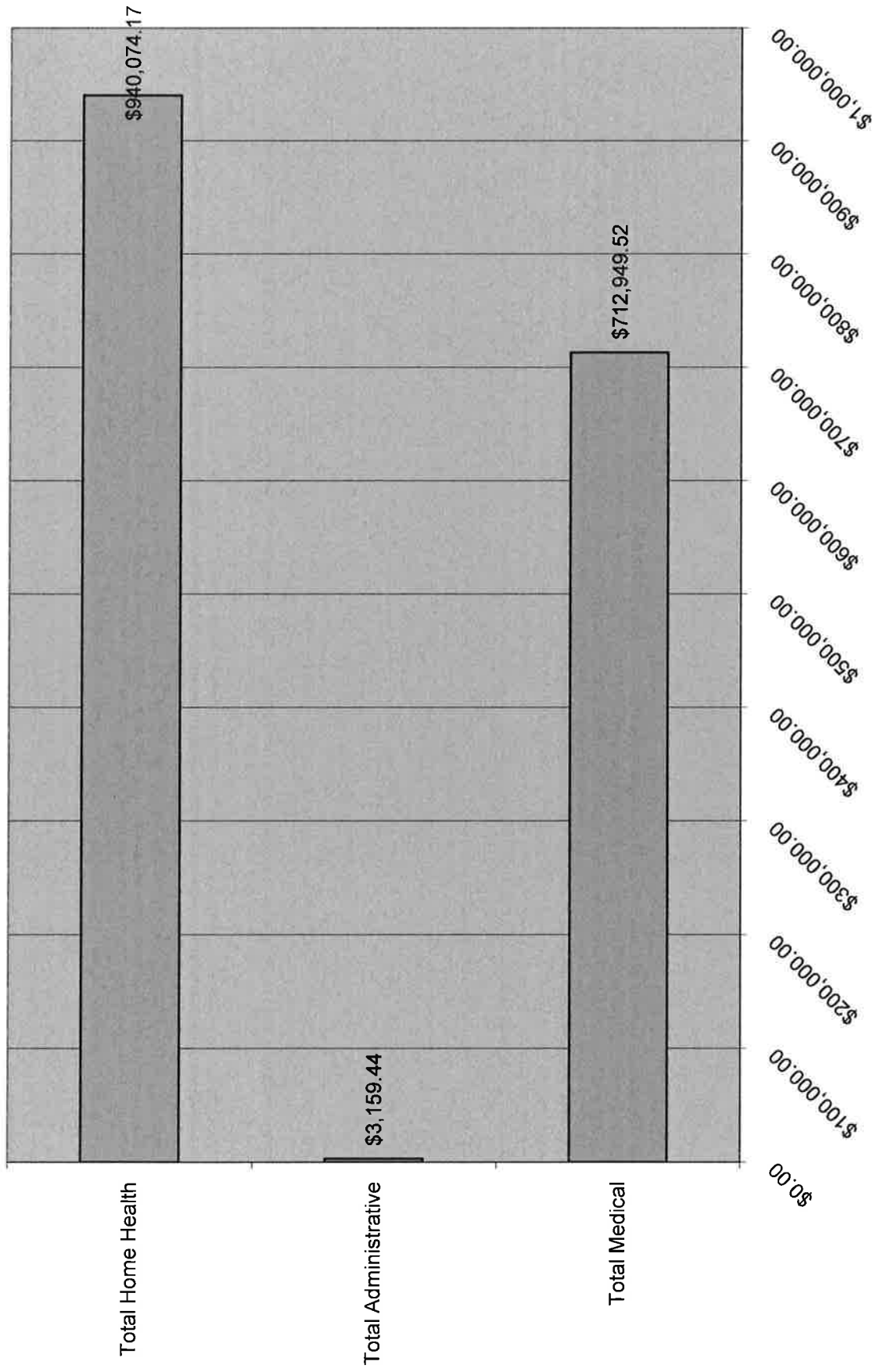
Program	Home Hlth. Admin.	Dept. Admin.	Environ. Admin.	Medical Admin.	Space Occupancy	Clinic	Resource Allocation	Total Indirect Costs
500 - Food	\$0.00	\$12,105.18	\$55,103.33	\$0.00	\$4,766.02	\$0.00	\$0.00	\$71,974.53
520 - Public Facilities	\$0.00	\$2,884.31	\$13,132.97	\$0.00	\$761.02	\$0.00	\$0.00	\$16,778.30
540 - General Sanitation	\$0.00	\$4,760.39	\$21,673.04	\$0.00	\$1,799.42	\$0.00	\$0.00	\$28,232.85
560 - Onsite Sewage	\$0.00	\$11,632.97	\$52,949.04	\$0.00	\$4,107.02	\$0.00	\$0.00	\$68,689.03
Total Environmental	\$0.00	\$31,382.85	\$142,858.38	\$0.00	\$11,433.48	\$0.00	\$0.00	\$185,674.71
700 - Prev/Presenting Problems	\$0.00	\$6,866.13	\$0.00	\$3,616.17	\$29,022.39	\$368,934.81	(\$784,898.96)	(\$376,459.46)
712 - Dental	\$0.00	\$325.44	\$0.00	\$15.25	\$457.03	\$0.00	\$4,422.12	\$5,219.84
718 - Lab Testing Radiology	\$0.00	\$2,188.76	\$0.00	\$102.22	\$379.37	\$10,432.61	(\$35,061.78)	(\$21,958.82)
723 - Osteoporosis Ed & Prev.	\$0.00	\$248.86	\$0.00	\$11.67	\$481.43	\$0.00	\$0.00	\$741.96
731 - Ebola Coordination	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
736 - Healthy Communities (CHAT	\$0.00	\$2,641.82	\$0.00	\$123.52	\$1,420.01	\$0.00	\$0.00	\$4,185.35
737 - PHEP Ebola Preparedness	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
746 - Environmental Strike Team	\$0.00	\$504.11	\$0.00	\$23.49	\$24.34	\$0.00	\$0.00	\$551.94
750 - Accreditation	\$0.00	\$6,789.62	\$0.00	\$317.67	\$0.00	\$0.00	\$0.00	\$7,107.29
752 - HANDS GF Services	\$0.00	\$12,086.04	\$0.00	\$565.27	\$3,902.88	\$0.00	\$0.00	\$16,554.19
758 - Humana Vitality	\$0.00	\$2,029.23	\$0.00	\$94.94	\$201.86	\$0.00	\$0.00	\$2,326.03
762 - Smiling Schools	\$0.00	\$319.06	\$0.00	\$14.97	\$0.00	\$0.00	\$0.00	\$334.03
766 - MCH Coordinator	\$0.00	\$1,442.15	\$0.00	\$67.60	\$2,864.49	\$0.00	\$0.00	\$4,374.24
767 - HANDS Competit Home Visit	\$0.00	\$8,282.83	\$0.00	\$387.33	\$2,331.97	\$0.00	\$0.00	\$11,002.13
768 - COMP HV Start-Up Adm	\$0.00	\$114.86	\$0.00	\$5.22	\$0.00	\$0.00	\$0.00	\$120.08
770 - Ky Colon Cancer Scrm Prg	\$0.00	\$1,072.04	\$0.00	\$50.01	\$1,191.48	\$0.00	\$0.00	\$2,313.53
771 - PHEP Special Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$102.02	\$0.00	\$0.00	\$102.02
774 - Child Fatality Prevention	\$0.00	\$31.90	\$0.00	\$1.37	\$153.05	\$0.00	\$0.00	\$186.32
800 - Pediatric/Adolescent	\$0.00	\$459.44	\$0.00	\$21.57	\$0.00	\$0.00	\$228,745.29	\$229,226.30
802 - Family Planning	\$0.00	\$248.86	\$0.00	\$11.67	\$0.00	\$0.00	\$91,376.84	\$91,637.17
803 - Maternity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,127.27	\$29,127.27
804 - WIC	\$0.00	\$7,778.71	\$0.00	\$363.70	\$3,294.93	\$0.00	\$269,106.06	\$280,543.40
805 - MCH Nutrition	\$0.00	\$708.31	\$0.00	\$32.97	\$836.46	\$0.00	\$0.00	\$1,577.74
806 - Tuberculosis	\$0.00	\$497.73	\$0.00	\$23.22	\$0.00	\$0.00	\$9,279.10	\$9,800.05
807 - Sexually Transmitted Diseases	\$0.00	\$191.43	\$0.00	\$8.93	\$0.00	\$0.00	\$46,027.06	\$46,227.42
809 - Diabetes	\$0.00	\$4,390.28	\$0.00	\$205.41	\$2,660.35	\$0.00	\$1,709.10	\$8,965.14
810 - Adult Visits	\$0.00	\$344.58	\$0.00	\$16.21	\$0.00	\$0.00	\$52,490.49	\$52,851.28
811 - Lead Poisoning	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,039.60	\$1,039.60
813 - Breast and Cervical Cancer	\$0.00	\$765.74	\$0.00	\$35.86	\$812.05	\$0.00	\$86,638.01	\$88,251.66
818 - Community Based Services	\$0.00	\$11,103.33	\$0.00	\$519.24	\$1,242.50	\$0.00	\$0.00	\$12,865.07
821 - Bioterrorism: (Focus A)	\$0.00	\$6,311.03	\$0.00	\$295.00	\$1,907.48	\$0.00	\$0.00	\$8,507.51
836 - Tobacco	\$0.00	\$3,637.30	\$0.00	\$170.24	\$2,154.45	\$0.00	\$0.00	\$5,961.99
837 - Abstinence	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
840 - Peer Breastfeeding	\$0.00	\$5,506.99	\$0.00	\$257.49	\$2,027.97	\$0.00	\$0.00	\$7,792.45
842 - HIV Counseling	\$0.00	\$44.66	\$0.00	\$2.19	\$0.00	\$0.00	\$0.00	\$46.85
848 - Healthy Start	\$0.00	\$13,470.77	\$0.00	\$629.85	\$4,333.35	\$0.00	\$0.00	\$18,433.97
853 - HANDS	\$0.00	\$69,906.35	\$0.00	\$3,269.36	\$19,370.43	\$0.00	\$0.00	\$92,546.14
858 - School Health	\$0.00	\$49,952.25	\$0.00	\$2,336.12	\$17,914.88	\$0.00	\$0.00	\$70,203.25
890 - Vital Stats (Core Public Health	\$0.00	\$523.26	\$0.00	\$24.32	\$97.01	\$0.00	\$0.00	\$644.59
Total Medical	\$0.00	\$220,783.87	\$0.00	\$13,620.05	\$99,178.18	\$379,367.42	\$0.00	\$712,949.52

Supplementary Schedule of Revenues and Expenditures by Cost Center
Wedco District Health Department
Period Ending
June 30, 2016

INDIRECT EXPENDITURES

Program	Home Hlth. Admin.	Dept. Admin.	Environ. Admin.	Medical Admin.	Space Occupancy	Clinic	Resource Allocation	Total Indirect Costs
883 - EPSDT-Notification	\$0.00	\$1,946.27	\$0.00	\$90.96	\$634.53	\$0.00	\$0.00	\$2,671.76
893 - Other Health Departments	\$0.00	\$466.07	\$0.00	\$21.61	\$0.00	\$0.00	\$0.00	\$487.68
Total Administrative	\$0.00	\$2,412.34	\$0.00	\$112.57	\$634.53	\$0.00	\$0.00	\$3,159.44
861 - Home Health	\$390,933.31	\$236,832.90	\$0.00	\$0.00	\$81,717.65	\$0.00	\$0.00	\$709,483.86
865 - EPSDT	\$13,868.56	\$8,397.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,266.25
866 - VA Related Patients	\$2,097.07	\$1,269.86	\$0.00	\$0.00	\$658.95	\$0.00	\$0.00	\$4,025.88
868 - Medicaid Waiver	\$109,621.04	\$66,415.82	\$0.00	\$0.00	\$28,261.32	\$0.00	\$0.00	\$204,298.18
Total Home Health	\$516,519.98	\$312,916.27	\$0.00	\$0.00	\$110,637.92	\$0.00	\$0.00	\$940,074.17
Total Indirect Costs	\$516,519.98	\$567,495.33	\$142,858.38	\$13,732.62	\$221,884.11	\$379,367.42	\$0.00	\$1,841,857.84

Indirect Costs - FY 16 through June 30, 2016





District Health Department and Home Health Agency
Serving Harrison, Nicholas, Scott Counties (and Bourbon County for Home Health)

MEMORANDUM

To: Wedco District Board of Health Members

From: Crystal Miller, DrPH *Crystal Miller*

Re: Clinic Board Report

Date: September 19, 2016

Action Required

I am happy to report that we have hired Sherrie Tibbs to be our Nurse Administrator over the clinics. She moved to Scott County from Eastern, Ky, and has health department experience. She began with us August 15th with us and hit the ground running as she is filling a vacant clinic nurse position over in Nicholas County. The plan for her is to continue working in the clinics for a while to get acclimated with staff and programs and then we will transition her into more administrative duties.

We have also hired Karvel Stull as a WIC/Peer Breast Feeding Program Nurse. She is an LPN and going to school to obtain her RN which will allow her to develop and grow with Wedco. She is from Nicholas County.

I am still looking for another clinic nurse so please continue to advertise throughout the communities.

I have two policies that need approval. These are policy 5017 and 5018 related to our school health program offered in Harrison County Schools. The changes reflected are in line with the change in contract with Wedco serving as the billing agent and nursing oversight and the school nurses are employees of the school board. All other information remained the same. I am requesting approval on both of these policies.

Service Numbers

Attached are the following:

- 1) **The clinic numbers by cost center for FY 16 (July – April);**
- 2) **Service Numbers per site for FY16 (July – April).**

If you have any questions regarding this board packet, please feel free to contact me at the @ (859) 234-8750.



District Health Department and Home Health Agency

Serving Harrison, Nicholas, Scott Counties (and Bourbon County for Home Health)

FUNCTIONAL AREA:

Community Health

POLICY NUMBER:

5017

EFFECTIVE DATE:

August 29, 2006

Revised July 23, 2007

Revised September 19, 2016

SUBJECT:

Administration of Over-The-Counter
(OTC) Medication by Public Health
Nurses in the School Setting

DRAFTED BY:

Barbara Turner, R.N.

Community Health Nursing Administrator

REVIEWED BY:**Revised by:**

Crystal Miller, DrPH

Public Health Director

John M. Bennett, M.D., Chairman
Wedco District Health Department

Background/Purpose: To provide nurses employed by the Board of Education working with health clinics with standard guidelines to ensure prudent, competent, and safe administration of non-prescription medication to clients for specific minor health complaints or conditions.

Policy: OTC medications will be administered by licensed nurses according to recommendations in the Public Health Practice Reference, the current Clinical Guidelines for School Nurses, Manual of Ambulatory Pediatrics, and local health department protocols which will be annually reviewed and signed by the consulting physician. Before giving medications, the nurse will verify that the patient record includes a signed consent for services. In the school setting, this consent (WDHD HCSHC 2) will be obtained upon the child's admission to school and will be valid until the end of the school year of the year in which the consent for services was signed by a parent or legal guardian. Medication will be given in accordance with the protocols based on the manufacturer's recommendations related to dosage and indications.

302 Oddville Avenue, Cynthiana, Kentucky 41031

Mail to: P.O. Box 218, Cynthiana 41031

859-234-8750

Toll Free: 866-75WEDCO

859-234-0054 fax

www.wedcohealth.org

Procedure:

1. Before administering medications in the school setting, properly complete, sign, and place the "Consent for School Health Services" form in the client's medical record.
2. Complete the nursing assessment by reviewing the history and chief complaint to include the following: Onset, location, severity, quality, context, modifying factors, and associated signs and symptoms.
3. As appropriate, assess vital signs and conduct an objective examination.
4. Use current approved guidelines and references for nursing diagnosis and management of common health problems in school and health clinic settings.
5. Assess the need to administer medication using above-mentioned references and recommendations.
6. Administer medications according to current Wedco District Health Department protocol.
7. Document intervention including name of, dosage and time of administration of medication.
8. Maintain original documentation of encounter in the client's medical record. Give the child a copy of documentation of medication administration to take home to the parent or guardian.
9. Maintain current inventory of medication with attention to expiration and proper storage.
10. Keep all medications out of reach of children and locked when not in use.

Continuation of Policy - Administration of Over-The-Counter (OTC) Medication by Public Health Nurses in the School Setting

**PROTOCOL FOR ADMINISTRATION OF OVER-THE-COUNTER
MEDICATION BY A PUBLIC HEALTH NURSE IN THE SCHOOL HEALTH
SETTING**

The purpose of this protocol is to identify those over-the-counter medications, which are stocked and administered by school nursing staff working in the Harrison County schools.

The following references provide guidance in the nursing assessment and management of the patient, and should be used in conjunction with this protocol:

- Manual of Ambulatory Pediatrics, Lippincott, Fourth Edition or most current edition.
- Clinical Guidelines for School Nurses, School Health Alert, current edition.
- Department for Public Health Ky Public Health Practice Reference, current edition.
- Physicians Desk Reference for Nonprescription Drugs and Dietary Supplements, current edition.
- Please use medications in accordance with the manufacturer's recommendations for dosage indications.

Medication	Indication	References
Acetaminophen	<ul style="list-style-type: none"> • Discomfort associated with: <ul style="list-style-type: none"> ➢ Cervical Adenitis ➢ Fifth's Disease ➢ External Otitis ➢ Otitis Media (Acute) ➢ Common Cold ➢ Headache ➢ Other discomfort based on nurse's assessment • Prior to DTaP administration 	<ul style="list-style-type: none"> • Manual of Ambulatory Pediatrics • Clinical Guidelines for School Nurses • PHPR (treatment prior to all immunizations with no family history of CNS disorder and at nurse's discretion).
Aloe Vera Lotion	<ul style="list-style-type: none"> • Mild Sunburn 	
Antacid (chewable)	<ul style="list-style-type: none"> • Indigestion 	<ul style="list-style-type: none"> • Physician's Desk reference for Non-Prescription Drugs and Dietary Supplements
Antibiotic Ointment (cont)	<ul style="list-style-type: none"> • Discomfort associated with: <ul style="list-style-type: none"> ➢ Abrasions ➢ Animal and Human Bites ➢ Boils and Blisters ➢ Eczema ➢ Impetigo ➢ Lacerations 	<ul style="list-style-type: none"> • Clinical Guidelines for Schools Nurses
Benedryl Oral Each teaspoonful (5ml) contains	<ul style="list-style-type: none"> • Discomfort associated with: <ul style="list-style-type: none"> ➢ Allergic Response to Insect Sting ➢ (Hymenoptera) 	<ul style="list-style-type: none"> • Manual of Ambulatory Pediatrics • Clinical Guidelines

Medication	Indication	References
Diphenhydramine Hydrochloride 12.5 mg	<ul style="list-style-type: none"> ➤ Contact Dermatitis ➤ Eczema ➤ Chicken Pox ➤ Hives 	for School Nurses
Calamine Lotion	<ul style="list-style-type: none"> • Discomfort associate with: <ul style="list-style-type: none"> ➤ Allergic Response to Insect Sting ➤ Contact Dermatitis ➤ Eczema ➤ Chicken pox 	<ul style="list-style-type: none"> • Manual of Ambulatory Pediatrics • Clinical Guidelines for School Nurses
Hydrocortisone Topical Cream (1/2%)	<ul style="list-style-type: none"> • Contact Dermatitis 	<ul style="list-style-type: none"> • Physician's Desk Reference for Nonprescription Drugs and Dietary Supplements
Ibuprofen	<ul style="list-style-type: none"> • Discomfort associate with: <ul style="list-style-type: none"> ➤ Cervical Adenitis ➤ Dysmenorrhea ➤ Headache ➤ Fifth's Disease ➤ Other discomfort based on nurse's assessment • Prior to DTaP administration 	<ul style="list-style-type: none"> • Manual of Ambulatory Pediatrics • Clinical Guidelines for School Nurses • PHPR (treatment prior to all immunizations with no family history of CNS disorder and at the nurse's discretion)
Lotrimin Topical cream	<ul style="list-style-type: none"> • Ringworm 	<ul style="list-style-type: none"> • Clinical Guidelines for School Nurses
Sore Throat Lozenges	<ul style="list-style-type: none"> • Discomfort associate with: <ul style="list-style-type: none"> ➤ Sore Throat (Minor, Afebrile) <p>Do NOT administer to children under 6 years of age unless directed by physician or dentists.</p>	<ul style="list-style-type: none"> • Clinical Guidelines for School Nurses
Robitussin (Plain) Each teaspoonful (5ml) contains Guaifenesin 100mg	<ul style="list-style-type: none"> • Discomfort associated with: <ul style="list-style-type: none"> ➤ Common Cold 	<ul style="list-style-type: none"> • Clinical Guidelines for School Nurses



District Health Department and Home Health Agency

Serving Harrison, Nicholas, Scott Counties (and Bourbon County for Home Health)

FUNCTIONAL AREA:

Community Health

POLICY NUMBER:

5018

EFFECTIVE DATE:

August 29, 2006

Revised July 23, 2007

Revised September 19, 2016

SUBJECT:

Provision of School Health Services

DRAFTED BY:

Barbara Turner, R.N.

Community Health Nursing Administrator

REVIEWED BY:**Revised by:**

Crystal Miller, DrPH

Public Health Director

John M. Bennett, M.D., Chairman

Wedco District Board of Health

Background: In order to provide preventive health services such as immunizations, well child screenings, school physicals, and health education, the Wedco District Health Department has been preparing to embark on a new program with their local schools. By providing these and other acute services needed at the school such as first aid, prescription and over-the-counter medication provision, and health screenings we can keep children in school. By keeping children in school we can enhance their learning by minimizing absences and discomforts, and benefit the school as well by increasing funding that an otherwise absence would cause.

Policy: Wedco District Health Department nurses will provide school health services to students at the Harrison County Schools through a contractual agreement. Nursing care will be provided in accordance with policies pursuant to the following: Wedco District Health Department Policy and Procedure Manual, The Kentucky Department of Public Health - Public Health Practice Reference, the current Clinical Guidelines for School Health, the current Manual of Ambulatory Pediatrics, and the Kentucky Department of Education School Health Services Manual.

302 Oddville Avenue, Cynthiana, Kentucky 41031

Mail to: P.O. Box 218, Cynthiana 41031

859-234-8750

Toll Free: 866-75WEDCO

859-234-0054 fax

www.wedcohealth.org

Purpose: The purpose of this policy is to define the duties and identify the parameters and the duties within which the school nurses will be working in the schools.

Procedure:

1. A contractual agreement between the health department and the Harrison County Board of Education will be prepared, reviewed, updated, renegotiated, and/or renewed on an annual basis. Contracts are prepared for periods coinciding with the fiscal year (July 1 – June 30) rather than the school year.
2. Student health records will be established and maintained in the school health clinics. The Wedco District Health Department (WDHD) will serve as the billing agent.
3. Nurses working in the clinics will be employees of the school system. Wedco District Health Department will provide clinical oversight to maintain that all appropriate training for nurses is obtained as well as follow the state Clinical Core Services Guidelines. Nurses will provide all the services typically provided by health department employees. The nurses will maintain the records and all protected health information contained therein in a manner that complies with the rules and regulations concerning confidentiality as mandated by the Health Insurance Portability and Accountability Act (42 USC 1320d) and set forth in federal regulations at 45 CFR Parts 160 and 164. The Board of Education will acknowledge that:
 - The student medical records and all protected medical information is confidential
 - They will not seek access to the record of information
 - They acknowledge a responsibility to help maintain security over the student health clinic at times when the student health clinic is not staffed
 - That certain health information is required to be filed in the student educational record (e.g., immunizations, hearing, vision, and scoliosis data) and is not covered by the provisions of HIPAA, but is covered by FERPA, the Family Educational Rights and Privacy Act (20 USC 1232g)
4. Nursing care will be provided within the scope of practice as outlined in the Kentucky Nurse Practice Act.
5. Nurses will provide the following range of services:
 - a. First Aid / Emergency Care Referral when appropriate
 - b. Assessment and referral of children who present ill
 - c. Immunizations (administration of vaccines), immunization surveys, outreach and follow-up
 - d. School physicals; well child screenings
 - e. Lice Head re-checks for re-admission back to school

- f. Prescription medication administration, monitoring, documentation and oversight – RN will train school personnel in the event that the nurse is absent.
 - g. Over the Counter medication administration, monitoring, documentation and oversight – RN will train school personnel in the event that the nurse is absent.
 - h. Will assist with data collection for the Department of Education mandated reports related to immunizations, vision, hearing, and scoliosis screening.
 - i. Will have oversight and coordination of care with health care providers of children with special health care needs through the activation of an Emergency Action Plan for children with Diabetes, Seizures, Asthma, and Allergies, as well as other special needs identified and evaluated by the school health nurse.
 - j. Health education for both the student and their parents in conjunction/coordination with the Wedco Health Education Team.
 - k. Training for school staff regarding special health related conditions
 - l. Assist with or arrange for school staff to have CPR/First Aid training, OSHA annual training, and other educational sessions as determined and agreed upon by both parties.
6. All nursing services will be provided in a confidential manner and release of that information will be consistent with health department policies and procedures. Health department policies are written to comply with the Health Insurance Portability and Accountability Act (HIPAA) requirements.
7. The above-mentioned references contain protocols, guidelines, definitions and actions to guide nurses providing school health services that are unique to the Harrison County School System and the Wedco District Health Department. In addition, nurses may act on the basis of signed orders of physicians and nurse practitioners related to students' emergency action plans. (See the School Health Services Reference for further information related to emergency action plans for students with diabetes, seizures, asthma, and allergies).

Clinic Services by Cost Center
Comparison of FY12 YTD vs. FY 16 YTD
Period Ending April 30

PROGRAM	YTD @ 16	YTD @ 15	YTD @ 14	YTD @ 13	YTD @ 12
Dental Varnish	236	155	148	94	468
Pediatric/Adolescent	12137	9559	9811	13510	19100
Family Planning	5646	9695	13405	16052	16547
Maternity	262	249	374	318	303
WIC	15357	14853	14963	18304	18959
Nutrition			82	135	
Tuberculosis	241	237	138	148	433
Sexually Transmitted Diseases	3425	3187	2649	2869	2749
Diabetes	30	27	153	313	650
Adult	3858	3000	5318	7248	6520
Lead	32				
Breast and Cervical Cancer	3150	648	993	1915	1943
School Health* (Total was included in Pediatric)	10389	8277	7983	7997	
TOTAL	54763	49887	56017	68903	67672

SERVICE NUMBERS PER SITE FOR FISCAL YTD APRIL 2016

COST CENTER	HARRISON	NORTH SIDE	SOUTH SIDE	WEST SIDE	MIDDLE SCHOOL	HIGH SCHOOL	NICHOLAS	SCOTT	TOTAL
712 DENTAL	68						140	28	236
800 PEDS	4533						4047	3557	12137
802 F.P.	1514						1105	3027	5646
803 PRENATAL	11						43	208	262
804 WIC	4175						2333	8849	15357
805 NUTRITION									
806 TB	65						45	131	241
807 STDs	689						167	2569	3425
809 DIABETES	3						27		30
810 ADULT	1471						601	1786	3858
811 LEAD	24							8	32
813 CANCER	844						535	1771	3150
858 SCHOOL		1811	1337	1526	2898	2817			10389
TOTAL	13397	1811	1337	1526	2898	2817	9043	21934	54763



District Health Department and Home Health Agency

Serving Harrison, Nicholas, Scott Counties (and Bourbon County for Home Health)

MEMORANDUM

To: District Board of Health Members

From: Lorrene Rawlins, RN, BSN
Home Health Director of Nursing

Re: Home Health Board Packet

Date: September 19, 2016

No Action Required

Within this packet you will find your Home Health Program Report that gives you an overview of the program for all of FY16. I will be glad to address any questions you may have regarding this information prior or during the meeting.

For your convenience the following is noted:

- Page 1 (Home Health Billable Visits): You will notice that we have exceeded our overall total projected goals for Home Health for this fiscal year. This program ended the year showing black ink of over \$434,000.
- Page 2 (EPSDT Billable Visits): As you will recall this program serves Medicaid recipients, ages birth to 21 that have a need for physical therapy, speech therapy, and or occupational therapy. We ended the year just under our projected goals. This program is showing black ink of over \$105,000.
- Page 3 (VA Care): This program serves veterans in need of homemaker services. Skilled services are reflected in the home health program. We currently serve 2 patients in this program and we ended the year showing a deficit of \$2,768.

- Page 4 (Waiver Units): This program fell just under overall projected visit goals for FY16 but ended the year showing black ink of \$69,079. We are currently in the process of re-organizing this program to meet new Medicaid guidelines that went into effect September 15, 2016.
- Page 5 (Referral Source): As of the end of June, we had received a total of 963 referrals being made to Wedco, 151 of which were not admitted due to the various reasons listed. Referrals increased by 22 as compared to the same period last year.
- Page 6 (Indigent Care): With the boards consent, it remains our goal to continue to provide indigent services to the residents of our communities. Our indigent services totaled \$2,400 this fiscal year with the majority of that care being provided in Harrison County. That is a slight decrease as compared to the same period last year.

The above information should serve as a brief highlight of your home health packet. Thank you for your time, effort and concern. Please feel free to call me with any questions you may have.

WEDCO DISTRICT						
HOME HEALTH						
BILLABLE VISITS JULY 1, 2015 - JUNE 30, 2016						
	ANNUAL	YTD	YTD	YTD %		
DISCIPLINE	GOAL	GOAL	VISITS	ACHIEVED		
SKILLED NURSING	7,845	# 7,845	6,771	86.31%		
HOME HEALTH AIDE	4,975	4,975	5,130	103.12%		
PHYSICAL THERAPY	11,210	11,210	11,934	106.46%		
SPEECH THERAPY	955	955	1,027	107.54%		
OCCUPATIONAL THERAPY	6,325	6,325	6,798	107.48%		
MEDICAL SOCIAL WORKER	0	0	0	#DIV/0!		
TOTAL	31,310	31,310	31,660	101.12%		

CURRENT MONTH

12

001

WEDCO DISTRICT
HOME HEALTH EPSDT
BILLABLE VISITS JULY 1, 2015 THRU JUNE 30, 2016

DISCIPLINE	ANNUAL GOAL	YTD GOAL	YTD VISITS	YTD % ACHIEVED	
PHYSICAL THERAPY	535	535	447	83.55%	
SPEECH THERAPY	3,710	3,710	3,696	99.62%	
OCCUPATIONAL THERAPY	2,010	2,010	1,884	93.73%	
TOTAL	6,255	6,255	6,027	96.35%	

CURRENT MONTH

WEDCO DISTRICT
VA VISITS
BILLABLE VISITS JULY 1, 2015 THRU JUNE 30, 2016

DISCIPLINE	ANNUAL GOAL	YTD GOAL	YTD VISITS	YTD % ACHEIVED	
AIDE VISITS	150	150	215	143.33%	
RN-SUPERVISORY VISITS		0	0	#DIV/0!	
Respite	50	50	34	68.00%	
TOTAL	200	200	249	124.50%	

CURRENT MONTH

12 003

WEDCO DISTRICT							
WAIVER VISITS							
BILLABLE VISITS JULY 1, 2015 THRU JUNE 30, 2016							
	ANNUAL	YTD	YTD	YTD %			
DISCIPLINE	GOAL	GOAL	VISITS	ACHIEVED			
Assessment/Reassessment	0	N	0	66	#DIV/0!		
Case Management	200	O	200	998	499.00%		
Homemaker	0	P	0	5,006	#DIV/0!		
Personal Care	14,500	Q	14,500	6,953	47.95%		
Respite Care	450	R	450	384	85.33%		
Minor Home Repairs	0		0		#DIV/0!		
TOTAL	15,150	15,150	13,407	88.50%			

CURRENT MONTH

**WEDCO HOME HEALTH
REFERRAL SOURCE
JULY 1, 2015 THRU JUNE 30, 2016**

	LOCAL MD	NON- LOCAL MD	LOCAL HOSPITAL	NON- LOCAL HOSPITAL	OTHER	COUNTY TOTAL
BOURBON	64	34	54	84	32	268
HARRISON	72	21	56	77	90	316
NICHOLAS	23	35	0	63	37	158
SCOTT	55	12	39	84	31	221
DISTRICT	214	102	149	308	190	963

500

**REFERRALS NOT ADMITTED
JULY 1, 2015 THRU JUNE 30, 2016**

	NO SKILL NEED	PATIENT REFUSES	NOT HOME BOUND	ADMITTED SKILLED FACILITY	OUT OF AREA/ NOT PREF PROVIDER	OTHER/ OTHER HHA/ HOSPICE	PATIENT EXPIRED	UNABLE TO MEET NEED	COUNTY TOTAL
BOURBON	5	16	1	4	7	4	0	0	37
HARRISON	6	9	4	7	6	5	0	1	38
NICHOLAS	1	9	0	6	3	1	0	0	20
SCOTT	9	23	4	6	3	9	1	1	56
DISTRICT	21	57	9	23	19	19	1	2	151

WEDCO HOME HEALTH
INDIGENT CARE
JULY 1, 2015 THRU JUNE 30, 2016

	SN VISITS	PT VISITS	OT VISITS	ST VISITS	AIDE VISITS	COUNTY TOTAL VISITS	SUPPLIES	COUNTY TOTAL AMOUNT
BOURBON	2	0	0	0	1	3	\$0.00	\$250.00
HARRISON	0	0	0	0	43	43	\$0.00	\$2,150.00
NICHOLAS	0	0	0	0	0	0	\$0.00	\$0.00
SCOTT	1	0		0	0	1	\$0.00	\$0.00
DISTRICT TOTAL	3	0	0	0	44	47	0	\$2,400.00

** Indigent Care = Does include sliding fee scale patients who pay a portion
All patients who pay nothing

SN = SKILLED NURSING
PT = PHYSICAL THERAPY
OT = OCCUPATIONAL THERAPY
ST = SPEECH THERAPY



District Health Department and Home Health Agency

Serving Harrison, Nicholas, Scott Counties (and Bourbon County for Home Health)

To: Wedco District Board of Health Members

From: Gene Thomas 
Environmental Director
Preparedness Coordinator

Re: Environmental/Preparedness Programs

Date: September 19, 2016

No Action Required

Environmental Program

During the past couple of months the environmental staff has been quite busy in all of our programs. We have seen a great increase in the onsite sewage program with all the new building taking place. When I do my budget I like to be somewhat conservative to make sure that we stay on track with our services regarding revenue and expense. I budgeted \$55,000 in revenue for the onsite sewage program. During the first two months of this Fiscal Year we have taken in roughly \$27, 000 in this program, almost half of our budget for revenue in this program.

During this summer we had several food inspections at our County Fairs as well as other events such as "The Walking Dead Event" held in Cynthiana where there were over 20, 000 participants. Just recently the State increased the temporary food permit fees. The old fees were \$25 for a 1-3 day event and \$30 for a 4-14 day event. Currently the fees are \$50 for a 1-3 day event, \$75 for a 4-8 day event and \$100 for a 9-14 day event. Also this summer we were requested to do inspections on summer feeding programs in our Counties.

We have had several cases of elevated blood lead levels in children recently. The protocol has changed for doing lead assessments on residences with children with elevated blood lead levels. In the past a blood lead level of 10 initiated a home assessment by an environmentalist and a nurse. Just recently the State has informed us that any blood lead level of 5 or greater now

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initiates a home assessment by a nurse and an environmentalist. Brit Combess is our Lead risk assessor and inspector for Wedco. He has worked closely with our nurses to assist these families.

Preparedness Program

During the past couple of months I have been working on our deliverables to meet the requirements for the Preparedness Program. This year's list of deliverables includes:

- 1) Exercises
- 2) Meetings
- 3) Inventory/Maintenance
- 4) Training
- 5) Strategic National Stockpile
- 6) SNS Plans
- 7) POD Books
- 8) RDS Plans
- 9) Functional Access Needs (FAN)
- 10) Active Shooter/Armed Aggressor
- 11) Build Local Preparedness for Infectious Diseases: Zika

On August 9, 2016 I attended all day training on "Active Shooter". The training consisted of over 150 people from fire, EMS, Public Health and so forth. My intention is to have an active shooter plan for Wedco and look into installing a facility identification system into each of our facilities. This system will allow us to respond to incidents quicker as well as allow other responding agencies to be more efficient and effective regarding our facilities.

Our Preparedness funding has remained about the same as last year. In addition, we have received approximately \$5,000 for Zika preparedness. During our employee appreciation day I was able to educate our staff regarding local plans as well as our COOP Plan. We were able to code some of the employees time/training to our preparedness cost center as well as meet one of our deliverables for the Preparedness Program. During the last couple of months we have done some mosquito trapping and some mosquito fogging. I have been documenting all of our mosquito complaints and information pertaining to mosquitoes and Zika. Hopefully mosquito season will be ending soon.

If you have any questions or concerns regarding the Environmental or Preparedness Programs you may reach me at 502-863-3978 or by email at williame.thomas@ky.gov



District Health Department and Home Health Agency

Serving Harrison, Nicholas, Scott Counties (and Bourbon County for Home Health)

To: Wedco District Board of Health Members

From: April Thomas, MPH
Public Health Services Manager

Re: Community Health Promotion Program Report

Date: September 19, 2016

No Action Required

Health Education is currently working on several initiatives throughout Wedco District. Below is a list of programs/services that fall under the Community Health Promotion department and a brief status report under each item.

Accreditation

- The Accreditation Team continues to meet in order to prepare documentation as required for the 12 Domains.
- Amber Broaddus has come on board as our new Accreditation Coordinator

Health Education

- Student Interns – Currently have 2 students for the fall semester (1-HANDS, 1-Clinic)
- Social Media/Marketing – Be sure to check us out on Facebook, Twitter and Instagram
- Humana Vitality – will start back up at start of new calendar year
- Health Ed Programs
 - Tobacco
 - Freedom From Smoking classes are on in all 3 counties
 - New health educator will get training at the end of this month
 - Diabetes, Osteoporosis, Physical Activity & Nutrition
 - Continuing with diabetes support groups at Senior Center in SC, looking to get groups up and running in HC and NC.
 - Healthy You monthly presentations at SC Senior Center, Cedar Ridge, Hometown Manor, and SC Adult Day.
 - Community & School
 - Community Baby Shower for Nicholas County 6/10 – 20 participants
 - Longest Day of Play 6/20 – 220 participants

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- Back to School
 - Nicholas County Readifest – 1529 participants
 - Harrison County Kids' Fest – 226 participants
 - Scott County Events – ~100 participants
 - Looking forward to getting back into the schools for safety, hygiene/puberty, handwashing, etc
- Coming Up – Scott County Second Sunday, Scott County NAACP Health Fair, Saturday in Carlisle, Taste of Harrison County, Carlisle Chamber Senior Day, Toyota Employee Health and Safety Fair

Child Care Health Consultation Program

- Starting influenza vaccine efforts – encouraging child care providers to get vaccinated to protect the children they care for; providing handouts, information, and referrals to local health departments
- Proper hand washing and the correct diapering procedure continue to be the most needed and requested services; vital to reduce the spread of communicable disease.
- With the new blood lead levels safety guidelines (decrease from 10 micrograms to 5 micrograms), looking to provide a training to child care providers to update them on this information
- Technical assistance provided regarding policy review for sick child exclusion, medication storage and administration, and preparing for staff changes during cold/flu season

HANDS

- HANDS is growing and participating in several outreach activities, including having information tables at the Nicholas County Readifest and Harrison County Kids' Fest events.

If you have any questions regarding this report, please email me at april.thomas@ky.gov.



District Health Department and Home Health Agency

Serving Harrison, Nicholas, Scott Counties (and Bourbon County for Home Health)

MEMORANDUM

To: Wedco District Board of Health Members

From: Crystal Miller, DrPH
Public Health Director

Date: September 19, 2016

Subject: Director's Report

Action Requested

Syringe Exchange Program

We began this program September 1, 2016. Amber Broaddus is the coordinator for this program and has done a phenomenal job reaching out to community partners and educating. This program operates every Thursday from noon- 4:30pm. We have two participants in the program at this time. We are also reaching out to the Harrison County jailer in an attempt to do HIV and HepC testing in the jail so there is more to come on that. We are required by the state to have an approved HepC rapid test policy. I am requesting approval on this policy from the board.

Amber and I went to Louisville prior to implementing our NEP and worked the Louisville exchange. It was an eye opening experience and one I would encourage anyone interested to do. I have arranged for two of our other staff to go work the Louisville exchange and they are excited.

PC and HC Rating Revision

At the June budget meeting I requested that the board approve a 2.5% and 5% for a lump sum payment over and above the effective evaluation rating. By regulation, we can only have a maximum of 3% so I am requesting a revised motion and approval for 1.5% for a PC rating and 3% for an HC rating.

Beautiful Minds Project (Suicide Prevention)

As you know, the board approved \$150,000 for the suicide prevention project across the schools in our district. I have been working with Dr. Omar and his staff on getting this project off the ground in both Scott and Nicholas. Scott County Schools has decided that they only want the middle school students participating in this program. I have asked Dr. Omar's office to find out how many students

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this will potentially serve and we will compare that to Harrison County and determine the funds needed. We originally allocated \$80,000 for Scott County, \$50,000 for Harrison and \$20,000 for Nicholas County.

Annual Staff Training

We hosted our annual staff training on August 26th at the Prizing House here in Cynthiana. It was a day filled with lots of information, some fun and great food. The staff really enjoyed this day and I have received lots of positive feedback. Judge Barnett and Jim McClanahan joined us for lunch.

Meetings you may be interested in attending:

****APHA is October 29- November 2, in Denver, CO.**

This concludes my Director's Report. I will answer any questions that you may have.