

# FY 2018 EXPENSE WORKSHEET

Fund	Budget Unit	Budget Unit Title	Account	Account Title	FY 16		FY 17		FY 18		Increase (Decrease)
					Final Budget	Current Actual	Current Budget	Requested Amount			
100	5170	Health Centers & Clinics	52.2224	R & M Health Department	\$7,760	\$3,930	\$7,760	\$7,760	\$0		
100	5170	Health Centers & Clinics	53.1140	Building Materials	\$2,400	\$11	\$2,400	\$2,400	\$0		
100	5170	Health Centers & Clinics	57.2030	WC Health Department	\$406,400	\$203,200	\$406,400	\$406,400	\$0		
100	5170	Health Centers & Clinics	57.2100	Advantage Behavioral	\$92,197	\$23,049	\$92,197	\$92,197	\$0		
					<b>\$508,757</b>	<b>\$230,190</b>	<b>\$508,757</b>	<b>\$508,757</b>	<b>\$0</b>		

# Walton County Health Department

1404 South Madison Ave.

Monroe, GA 30655

(770) 207-4125

Fax: (770) 207-4129

February 28, 2017

Linda Hanna, Finance Director  
Walton County Board of Commissioners  
303 South Hammond Drive  
Suite 333  
Monroe, Ga 30655

Dear Ms Hanna,

I am submitting our request for funding for FY2018, beginning July 1, 2017 an ending June 30, 2018 in the amount of \$406,400. Our supporting documentation is included.

If you have any questions, please contact me at 770-207-4134.

Sincerely,



Sue Henson  
Financial Operations Supervisor, Walton County Health Department

---

*Other Locations*

Adolescent Center for  
Education And Services  
1404 South Madison Ave.  
Monroe, GA 30655  
(770) 207-4151  
Fax: (770) 207-4153

Vital Records  
1404 South Madison Ave.  
Monroe, GA 30655  
(770) 207-4069  
Fax: (770) 207-4072

West Walton Clinic  
605 Tom Brewer Rd., Ste 200  
Loganville, GA 30052  
(770) 466-1789  
Fax: (770) 466-1321

## Walton County Board of Health – FY2018 Budget Request

The mission of the Walton County Health Department is to provide services that promote and protect the health of our citizens. The Health Department collaborates with individuals, families, schools, hospitals, service agencies, and businesses to improve community health and enhance quality of life for all residents.

Our goals are to:

- Increase contraceptive use to prevent unplanned pregnancies
- Reduce the teen birth rate which is higher in Walton County than in Georgia and the US
- Reduce obesity and tobacco use
- Reduce low birth weight
- Detect and treat high blood pressure for free to minimize the high cost of strokes, heart attack, and kidney failure
- Reduce the spread of tuberculosis and sexually transmitted diseases, such as Chlamydia, gonorrhea, and HIV/AIDS
- Plan for possible epidemics
- Immunize the population to prevent hospitalization and death
- Inspect and provide technical assistance to restaurants and other food vendors to help maintain safe food
- Inspect and provide technical assistance to homeowners and businesses to maintain septic systems
- Discover and analyze health disparities and disseminate information to the community about its health status

Regardless of income, all services are available and accessible to the entire population of Walton County. During calendar year 2016, **5,871** people (7 % of the population) made **15,991** visits for nursing and health education services. In the last five years, an unduplicated **21,625** people (26% of the population) used the Health Department. **150** restaurants (including school food service locations) were inspected at least two times each. The descriptions of services and programs are grouped as follows:

### **BIRTH CONTROL**

Reduce the incidence of unplanned pregnancies among all women:

- Provide family planning/contraceptive services and counseling
  - Reduce teen pregnancy rates and resulting poverty:
- Work with the Walton County Board of Education to increase education in the schools to assist teens in postponing sexual involvement and pregnancy until they are educationally, socially and economically able to be responsible parents
- Provide contraceptives and life skills education to assist sexually active teens in preventing pregnancies until after completion of high school
- Operate ACES clinic to increase teens' access to health education and effective birth control

### **OBESITY AND OVERWEIGHT PREVENTION**

- Educate the population about the cost of the epidemic, portion control, calorie reduction, and avoidance of sweet drinks, candies and cakes, fast food, and salty snacks
- Provide education and healthy supplemental food for pregnant women, infants, and children at nutritional risk

### **EXERCISE**

- Collaborate with schools and community to create conditions which encourage exercise and fitness

### **HIGH BLOOD PRESSURE**

Reduce high blood pressure and diabetes:

- Free blood pressure treatment, includes all medications, lab, and nursing

## **INFECTIOUS DISEASE**

Reduce the incidence of infectious and sexually transmitted diseases by:

- Immunization to prevent infectious diseases
- County-wide readiness programs to respond to health emergencies and epidemics
- Mass-vaccination clinics in response to epidemics
- Testing and treatment of tuberculosis, Chlamydia, gonorrhea, syphilis, HPV, and other sexually transmitted diseases
- HIV/AIDS testing and treatment

## **ENVIRONMENTAL HEALTH**

Maintain a healthy and safe environment by:

- Conducting food service/restaurant inspections and posting ratings for public education
- Inspecting and approving plans for installation of septic tanks
- Testing well water and public swimming pools to detect signs of contamination
- Investigating reports of suspected cases of rabies in animals
- Establishing regulations under state law to begin inspections of tattoo and piercing businesses

## **HEALTH EDUCATION AND HEALTH PLANNING**

Keep the community informed about its health status by:

- Conducting health assessments and distributing statistical information on relevant health disparities
- Providing community-based health education
- Maintaining a website ([www.publichealthathens.com](http://www.publichealthathens.com)) as a resource for the community in the areas of health information and data, health services, and restaurant inspection scores

County -> Walton  
 Current Fy -> 2017  
 Next Fy -> 2018  
 Date -> 2/7/2017

<b>Walton</b>						
	2017	2018	% of Budget	\$ Difference	%	Difference
<b>Revenue</b>						
Prior Year Fees	\$796,507	\$857,646	42%	\$61,139	8%	
Grant in Aid	\$558,245	\$558,245	27%	\$0	0%	
County	\$406,400	\$406,400	20%	\$0	0%	
WIC	\$87,000	\$140,000	7%	\$53,000	61%	
Inter Agency (salary increase from State)	\$82,685	\$82,685	4%	\$0	0%	
Contracts	\$21,000	\$21,000	1%	\$0	0%	
<hr/>						
Total	\$1,951,837	\$2,065,976	100%	\$114,139	6%	
<b>Expenditures</b>						
Personnel	\$866,054	\$949,526	46%	\$83,472	10%	
Fringe: Health Insurance	\$263,748	\$289,169	14%	\$25,421	10%	
Fringe: Retirement	\$202,285	\$220,219	11%	\$17,934	9%	
Fringe: FICA	\$53,695	\$58,871	3%	\$5,176	10%	
Fringe: Medicare	\$12,558	\$13,768	1%	\$1,210	10%	
Workplace Wellness	\$22,097	\$22,097	1%	\$0	0%	
Other Operating	\$320,509	\$314,861	15%	-\$5,648	-2%	
Pharmaceuticals	\$116,364	\$110,000	5%	-\$6,364	-5%	
Utilities	\$37,392	\$37,000	2%	-\$392	-1%	
Telecommunications	\$23,000	\$23,000	1%	\$0	0%	
Travel	\$10,500	\$10,500	1%	\$0	0%	
Equipment	\$9,355	\$9,365	0%	\$10	0%	
Contracts	\$14,280	\$7,600	0%	-\$6,680	-47%	
<hr/>						
Total	\$1,951,837	\$2,065,976	100%	\$114,139	6%	

02/07/17

Variance                    \$0                    \$0

**WALTON COUNTY  
BOARD OF HEALTH MEMBERSHIP**

End of Current Appointment

- |           |   |  |
|-----------|---|--|
| <b>1.</b> | <b>CHIEF EXECUTIVE OFFICER OF COUNTY'S GOVERNING<br/>AUTHORITY (OR DESIGNEE)</b>                                      | <b>WITH OFFICE</b>   |
|           | Kevin Little*<br>Walton Co Board of Commissioners<br>303 South Hammond Dr<br>Monroe, GA 30655                         | email: <a href="mailto:klittle@co.walton.ga.us">klittle@co.walton.ga.us</a><br><br>770 207-7558 H<br>770 267-1301  |
| <b>2.</b> | <b>COUNTY SUPERINTENDENT OF SCHOOLS</b>   | <b>WITH OFFICE</b>   |
|           | Dr. Nathan Franklin, Superintendent<br>200 Double Springs Church Rd<br>Monroe, GA 30656                               | email: <a href="mailto:nathan.franklin@walton.k12.ga.us">nathan.franklin@walton.k12.ga.us</a><br><br>770 266-4417  |
| <b>3.</b> | <b>CHIEF EXECUTIVE OFFICER OF THE GOVERNING AUTHORITY<br/>OF THE LARGEST MUNICIPALITY OF THE COUNTY (OR DESIGNEE)</b> | <b>WITH OFFICE</b>   |
|           | Greg Thompson, Mayor **<br>215 N Broad St<br>Monroe, GA 30656   | email: <a href="mailto:gthompson@monroega.gov">gthompson@monroega.gov</a><br><br>770 267-7536, ext 5120            |
| <b>4.</b> | <b>LICENSED PHYSICIAN</b>   | <b>12/31/17</b>  |
|           | Dr. Joe Gaskins<br>Women's Health Assoc of Walton, PC<br>513 Great Oaks Dr, Ste A<br>Monroe, GA 30655                 | email: <a href="mailto:lfh1267@yahoo.com">lfh1267@yahoo.com</a><br><br>678 639-0300    770 267-8368(h)             |
| <b>5.</b> | <b>ADVOCATE FOR CONSUMERS OF HEALTH SERVICES</b>  | <b>12/31/17</b>  |
|           | Nancy Burgess<br>810 Walton Rd<br>Monroe, GA 30655  | email: <a href="mailto:burgessmonroe@aol.com">burgessmonroe@aol.com</a><br><br>770 267-8292(h)    678 639-0300 (w) |
| <b>6.</b> | <b>ADVOCATE REPRESENTING THE NEEDY, UNDERPRIVILEGED,<br/>OR ELDERLY</b>   | <b>12/31/17</b>  |
|           | Mary Britton ***<br>0819 Jim Daws Rd<br>Monroe, GA 30655  | email: <a href="mailto:marybellbritton@yahoo.com">marybellbritton@yahoo.com</a><br><br>770 267-2797                |
| <b>7.</b> | <b>CONSUMER OR LICENSED NURSE</b>   | <b>12/31/17</b>  |
|           | Edith Weaver<br>500 Clearview Drive<br>Monroe, GA 30655   | email: <a href="mailto:eweave3560@aol.com">eweave3560@aol.com</a><br><br>770-267-3560                              |

\*Chairperson  
\*\*Vice Chairperson  
\*\*\*Secretary

Walton Co Health Dept contact person: Sue Henson, 770-207-4134

Revised: 07/01/16