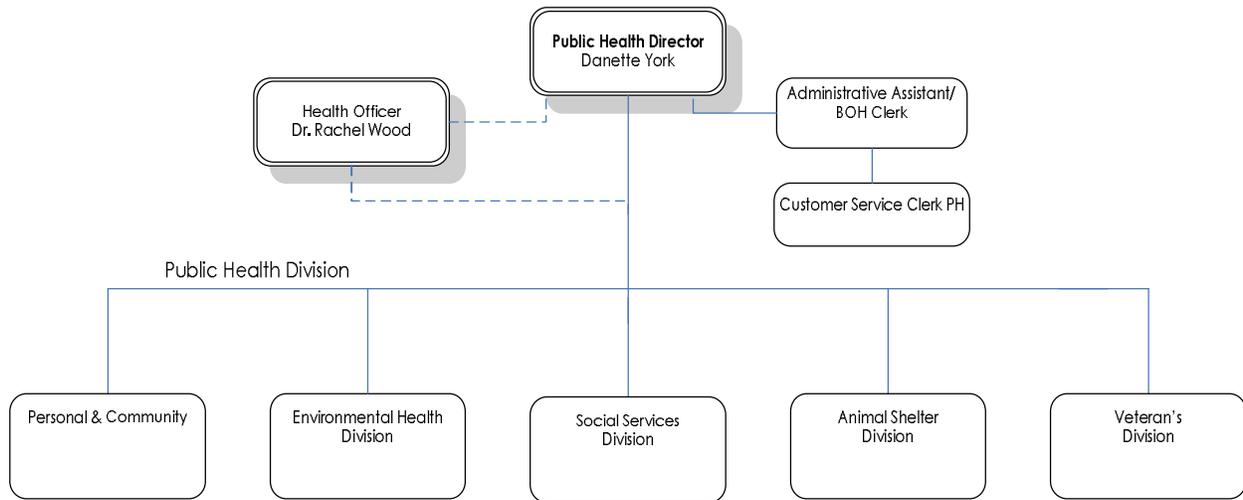


Public Health & Social Services



Animal Shelter:

The shelter is located on Centralia-Alpha Road in Centralia. Stray animals and those turned in by owner are received from all over the County. All the animals receive screening for health concerns and are provided housing. If a stray has identification, attempts are made to reunite them with their owner. Healthy stray animals are eligible for adoption following a minimum stay of 72 hours unless claimed by the owner. Adoption fees pay for immunizations, spaying/neutering and other services. The shelter is open Monday through Saturday from 10:00 am to 4:00 pm.

Other activities include public education to encourage spaying/neutering and adopt-a-thons conducted by Friends of Lewis County Animal Shelter volunteers at various locations throughout the year.

Animal Control activities such as responding to dangerous animals or potentially abused or neglected animals are the responsibility of the Lewis County Sheriff's Office. Shelter staff assists as time permits.

Code Compliance/Enforcement:

Code Enforcement is responsible for the compliance and enforcement of County codes related to solid waste disposal, hulk vehicles, conditions that may impact the health of the community and violations of development permit program codes that are under the responsibility of the Community Development Department.

Social Services:

This division is responsible for leading community mobilization and planning education/prevention for substance abuse, DUI Traffic Safety, tobacco, and violence prevention. The division develops contracts and works with community providers for community-based drug abuse treatment. This division is also responsible for developing and monitoring contracts for job training and placement of individuals with developmental disabilities. The division continues to be involved in planning and monitoring for housing issues and the delivery of services of homeless activities throughout the County. The division works with various community groups to identify issues, develop strategies to address them, and to develop and monitor contracts for local service delivery using federal and state funding as well as property tax revenue.

Veterans' Relief:

Lewis County has a Veterans' Advisory Board that meets regularly and is responsible to advise the Board of County Commissioners regarding services needed by local indigent veterans and their families.

During 2010 the department contracted with an individual to serve as the Veterans Benefits Specialist for the county. The department continues to provide staff support to assist the Benefits Specialist who reviews applications and approves individuals to receive funding from the County Veterans' Relief Fund (VRF). The Fund is set up, per RCW, and financed by money from County property taxes. Annually indigent veterans and/or their families needing financial assistance for food, utility bills, rent, medical bills, transportation or burial may receive a maximum of \$450. Proof of military service, financial eligibility and unpaid bills are required at time of application. Payments are made directly to vendors or in the case of food the recipient is given a voucher for a specific store.

Public Health:

In Lewis County, the members of the Board of County Commissioners are also the Board of Health (BOH). The BOH responsibilities are to enforce, through the local Health Officer, the public health statutes of the state, enact local rules and regulations necessary to promote and preserve public health, and prevent and control communicable diseases in the jurisdiction.

Emergency Preparedness:

In 2010, the Assessment/Evaluation and Preparedness Division received a name change to simply "Emergency Preparedness". This division plans for and responds to all types of public health emergencies. Emergencies include both natural disasters such as floods, health emergencies such as the recent H1N1 pandemic, and man-made disasters such as bioterrorism. In addition to planning, practicing through exercises, and responding to such emergencies this division is responsible for collecting, maintaining and interpreting data that relates to the health of the community such as birth and death data, current census data and other information from state and national databases. The information collected from such sources is used to help plan and respond to any public health emergency/disaster. Staff also investigates reports of communicable diseases and implements interventions to prevent the spread of these diseases.

Personal and Community Health:

The Personal and Community Health division provides Public Health nursing services related to communicable disease prevention. Some of the services provided by the division are immunizations, tuberculosis monitoring, case management, and oversight of treatment for individuals with active disease.

Maternity Support Services (MSS) are preventive health services designed to supplement medical visits for pregnant women and include assessment, education, intervention, and counseling provided by a team which includes a Public Health Nurse, Community Health worker, Nutritionist, and Psychosocial Worker. The intent of the program is to provide MSS interventions during early pregnancy in an effort to promote positive birth and parenting outcomes. These interventions are provided in home and office settings.

The special supplemental food program for Women, Infants and Children (WIC) is a nutrition education program designed to influence lifetime nutrition and health behaviors in a targeted, high-risk population. Services are provided at two rural sites, in addition to the main office in Chehalis.

Environmental Health:

The Environmental Health division works to ensure the community has safe drinking water, safe food service at public facilities (such as restaurants, schools, temporary events), and proper disposal of waste such as sewage and solid waste (garbage). To maintain a safe and healthy environment, the Environmental Health division carries out a variety of environmental public health programs, such as:

- Oversight of small public water systems and consultation to individual homeowners
- Permitting activities for onsite sewage systems and solid waste management activities
- Investigation of complaints relating to sewage disposal and solid waste management
- Animal bites and Zoonotic disease surveillance and response (Rabies, West Nile Virus etc.)
- Food Safety (Food handlers education, annual permits, inspections, investigation of food-borne illness)

Animal Shelter

General Fund, Dept. No. 304

The Animal Shelter is located on Centralia-Alpha Road in Centralia. Primary responsibilities include handling stray animals and animals that are turned in by their owner (primarily dogs and cats). The shelter promotes responsible pet ownership through adoption and community education. The shelter is also responsible for euthanizing unwanted animals.

Staffing Summary

	2010 FTE	2011 FTE	2012 FTE	2013 FTE
Public Health Director	.04	.04	.02	.02
Office Manager	.005	.005	.005	.005
Animal Shelter Manager	1	1	1	1
Administrative Assistant Senior	0	0	0	0
Animal Shelter Technician	1	1	1	1
Animal Shelter Technician Senior	1	1	1	1
Animal Shelter Assistant	.15	.15	.15	.15
Total	3.195	3.195	3.175	3.175



REVENUES

GENERAL		2010	2011	2012	2013	Chg.	%
Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change	
Intergovernmental	24,409	21,816	18,560	18,000	-560	-3.0%	
Charges for Services	62,533	66,031	60,605	73,000	12,395	20.5%	
Miscellaneous	47,580	50,858	52,185	45,000	-7,185	-13.8%	
Total	134,522	138,704	131,350	136,000	4,650	3.5%	
TOTAL REVENUES	134,522	138,704	131,350	136,000	4,650	3.5%	

EXPENDITURES

GENERAL		2010	2011	2012	2013	Chg.	%
Object Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change	
10 Salaries & Wages	188,855	190,212	183,208	168,776	-14,432	-7.9%	
11-12 Extra Help/Overtime	66	0	11,048	0	-11,048	-100.0%	
20 Payroll Benefits	53,064	55,494	50,022	49,611	-411	-0.8%	
30 Supplies	938	2,274	12,653	12,900	247	2.0%	
40 Other Services/Charges	25,834	18,417	21,298	17,072	-4,226	-19.8%	
50 Intergovernmental	40	50	50	0	-50	-100.0%	
90 Interfund Payments	39,297	48,290	61,291	60,651	-640	-1.0%	
Total	308,094	314,737	339,571	309,010	-30,561	-9.0%	
TOTAL EXPENDITURES	308,094	314,737	339,571	309,010	-30,561	-9.0%	

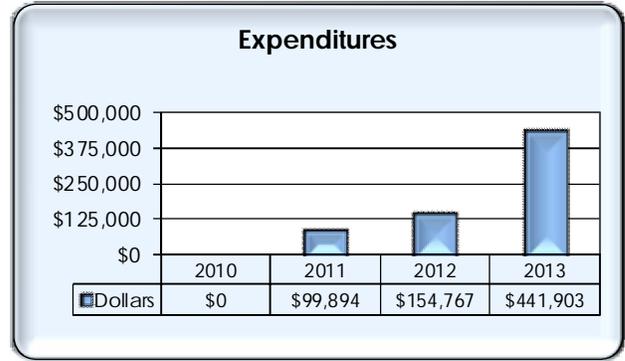
Senior Services

Special Revenue Fund, No. 199

Senior Services Fund No. 199 was re-established in July of 2012 as the County has returned to managing the Senior Enrichment program. The Senior Services division is responsible for the operation of County-owned senior centers in Chehalis, Morton, Packwood, Toledo, and Winlock. This division coordinates activities, meals, social events and special programs for seniors and ensures that the centers are safe and inviting. The division works with the nonprofit Lewis County Seniors group to ensure that programming at the centers meets the needs of the senior population in the County.

Staffing Summary

	2010 FTE	2011 FTE	2012 FTE	2013 FTE
Director of Health	0	0	0	.01
Community Services Manager	0	0	0	.08
Office Manager	0	0	0	.01
Site Leader - Morton	0	0	0	.75
Site Leader - Olequa	0	0	0	.75
Site Leader - Packwood	0	0	0	.75
Site Leader - Toledo	0	0	0	.81
Site Leader - Twin Cities	0	0	0	.80
TOTAL	0	0	0	3.96



REVENUES

GENERAL Description	2010 Actual	2011 Actual	2012 Est. Actual	2013 Adopted	Chg. 12 to 13	% Change
Beginning Fund Balance	99,664	99,858	0	323,367	323,367	100%
Charges for Services	0	0	22,487	41,163	18,676	83.0%
Miscellaneous	194	36	82,903	147,600	64,697	78.0%
Other Financing Sources	0	0	217,977	253,140	35,163	16.1%
Total	194	36	323,367	441,903	118,536	36.7%
TOTAL REVENUES & BEGINNING FUND BALANCE	99,858	99,894	323,367	765,270	441,903	136.7%

EXPENDITURES

GENERAL Object Description	2010 Actual	2011 Actual	2012 Est. Actual	2013 Adopted	Chg. 12 to 13	% Change
Ending Fund Balance	99,858	0	168,600	323,367	154,767	91.8%
ADMINISTRATION Object Description	Actual	Actual	Est. Actual	Adopted	Chg. 12 to 13	% Change
10 Salaries & Wages	0	0	3,106	6,118	3,012	97.0%
20 Payroll Benefits	0	0	839	2,025	1,186	141.2%
90 Interfund Payments	0	0	99	1,223	1,124	1129.5%
Total	0	0	4,045	9,366	5,321	131.5%

EXPENDITURES

SENIOR ENRICHMENT		2010	2011	2012	2013	Chg.	%
Object	Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
10	Salaries & Wages	0	0	69,075	141,399	72,324	104.7%
11-12	Extra Help/Overtime	0	0	154	0	-154	-100.0%
20	Payroll Benefits	0	0	23,839	63,548	39,709	166.6%
30	Supplies	0	0	10,505	16,244	5,739	54.6%
40	Other Services & Charges	0	0	12,162	37,500	25,338	208.3%
50	Intergovernmental	0	0	50	0	-50	-100.0%
90	Interfund Payments	0	0	34,936	173,846	138,910	397.6%
Total		0	0	150,722	432,537	281,815	187.0%

HOMEBOUND NUTRITION		2010	2011	2012	2013	Chg.	%
Object	Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
40	Other Services & Charges	0	99,894	0	0	0	0.0%
Total		0	99,894	0	0	0	0.0%

TOTAL EXPENDITURES		0	99,894	154,767	441,903	287,136	185.5%
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TOTAL EXPENDITURES & ENDING FUND BALANCE		99,858	199,788	474,089	1,197,807	723,718	152.7%
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SUMMARY OF EXPENDITURES

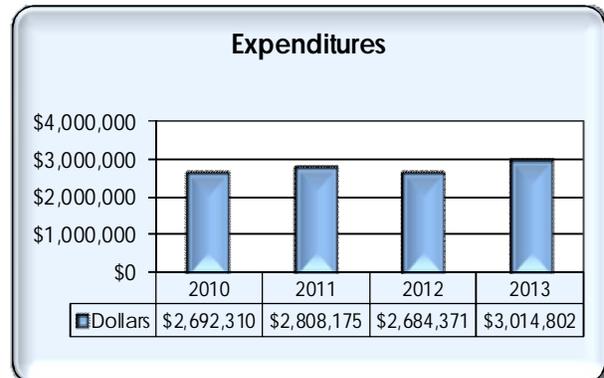
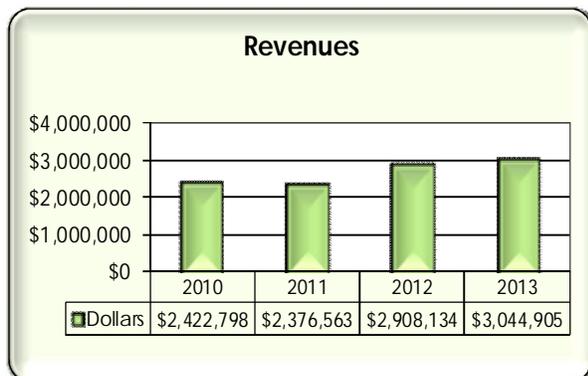
	2010	2011	2012	2013	Chg.	%
	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
Salaries & Wages	0	0	72,181	147,517	75,336	104.4%
Extra Help/Overtime	0	0	154	0	-154	-100.0%
Payroll Benefits	0	0	24,679	65,573	40,894	165.7%
Supplies	0	0	10,505	16,244	5,739	54.6%
Other Services/Charges	0	99,894	12,162	37,500	25,338	208.3%
Intergovernmental	0	0	50	0	-50	-100.0%
Interfund Payments	0	0	35,036	175,069	140,033	399.7%
TOTAL	0	99,894	154,767	441,903	287,136	185.5%

Social Services Special Revenue Fund, No. 104

This fund is used to account for state and federal grant money received by the County and county tax dollars that provide for services to the community involving mental health, drug and alcohol abuse and Developmental Disabilities Programs.

Staffing Summary

	2010 FTE	2011 FTE	2012 FTE	2013 FTE
Director of Health	.25	.25	.15	.15
Social Services Manager	1	1	1	1
Administrative Assistant Sr.	.20	.20	.10	.10
Mental Health Liaison	.50	.75	.75	.75
Community/Health Services & Contracts	1	1	1	1
Housing Program Coordinator	1	1	1	1
Community Outreach Worker	1	0	0	0
Community Outreach Worker Sr.	2.10	2	1.35	1.75
Chemical Dependency Program Manager	1	0	0	0
TOTAL	8.05	6.20	5.35	5.75



REVENUES

GENERAL Description	2010 Actual	2011 Actual	2012 Est. Actual	2013 Adopted	Chg. 12 to 13	% Change
Beginning Fund Balance	1,008,652	739,141	307,530	531,293	223,763	72.8%
Taxes	195,194	208,749	202,189	190,811	-11,378	-5.6%
Intergovernmental	1,839,422	1,771,117	2,111,454	2,425,924	314,470	14.9%
Charges for Services	351,119	342,303	369,689	340,000	-29,689	-8.0%
Miscellaneous	5,506	6,484	4,978	1,018	-3,960	-79.5%
Other Financing Sources	31,557	47,909	219,824	87,152	-132,672	-60.4%
Total	2,422,798	2,376,563	2,908,134	3,044,905	136,771	4.7%
TOTAL REVENUES & BEGINNING FUND BALANCE	3,431,451	3,115,704	3,215,663	3,576,198	360,534	11.2%

Social Services

EXPENDITURES

GENERAL		2010	2011	2012	2013	Chg.	%
Object	Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
Ending Fund Balance		739,141	307,530	531,293	561,396	30,103	5.7%

ADMINISTRATION		2010	2011	2012	2013	Chg.	%
Object	Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
10	Salaries & Wages	39,804	19,045	11,274	26,563	15,289	135.6%
11-12	Extra Help/Overtime	3,269	0	0	0	0	0.0%
20	Payroll Benefits	14,146	5,420	3,350	7,901	4,551	135.8%
30	Supplies	13,661	86	166	100	-66	-39.9%
40	Other Services & Charges	5,750	5,828	1,267	525	-742	-58.6%
50	Intergovernmental	0	0	1,708	0	-1,708	-100.0%
60	Capital	5,976	0	0	0	0	0.0%
90	Interfund Payments	2,227	16,858	336	7,004	6,668	1981.6%
00	Non Classified	3	1	0	0	0	0.0%
Total		84,836	47,238	18,102	42,093	23,991	132.5%

MENTAL HEALTH		2010	2011	2012	2013	Chg.	%
Object	Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
10	Salaries & Wages	43,017	47,065	52,576	49,798	-2,778	-5.3%
20	Payroll Benefits	12,498	14,233	9,993	9,703	-290	-2.9%
30	Supplies	227	589	1,626	500	-1,126	-69.2%
40	Other Services & Charges	18,458	225,039	2,134	1,370	-764	-35.8%
50	Intergovernmental	275	161	151	0	-151	-100.0%
90	Interfund Payments	6,815	6,874	9,015	9,662	647	7.2%
00	Non Classified	34,000	34,000	34,000	34,000	0	0.0%
Total		115,291	327,961	109,495	105,033	-4,462	-4.1%

DEV DISABILITIES		2010	2011	2012	2013	Chg.	%
Object	Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
10	Salaries & Wages	54,985	62,989	59,419	55,919	-3,500	-5.9%
20	Payroll Benefits	10,384	13,050	20,818	20,466	-352	-1.7%
30	Supplies	24,217	2,655	3,682	1,500	-2,182	-59.3%
40	Other Services & Charges	695,244	736,799	77,388	10,900	-66,488	-85.9%
50	Intergovernmental	0	0	624,301	643,227	18,926	3.0%
90	Interfund Payments	28,624	15,767	33,528	25,806	-7,722	-23.0%
Total		813,454	831,260	819,134	757,818	-61,316	-7.5%

SUBSTANCE ABUSE		2010	2011	2012	2013	Chg.	%
Object	Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
10	Salaries & Wages	43,682	45,923	48,950	58,641	9,691	19.8%
20	Payroll Benefits	12,143	13,274	15,400	19,846	4,446	28.9%
30	Supplies	2,967	29	1,101	0	-1,101	-100.0%
40	Other Services & Charges	489,913	523,245	27,771	17,500	-10,271	-37.0%
50	Intergovernmental	0	0	593,157	552,603	-40,554	-6.8%
90	Interfund Payments	27,817	29,973	10,983	21,994	11,011	100.3%
Total		576,522	612,445	697,361	670,584	-26,777	-3.8%

EXPENDITURES

COMMUNITY MOBILIZATION		2010	2011	2012	2013	Chg.	%
Object	Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
10	Salaries & Wages	75,248	47,510	13,000	18,817	5,817	44.7%
20	Payroll Benefits	25,782	17,049	4,817	7,206	2,390	49.6%
30	Supplies	15,185	2,004	1,635	750	-885	-54.1%
40	Other Services & Charges	183,872	78,282	52,182	23,792	-28,390	-54.4%
50	Intergovernmental	0	2,608	38,223	38,000	-223	-0.6%
90	Interfund Payments	14,256	7,261	5,253	7,180	1,927	36.7%
Total		314,343	154,714	115,110	95,745	-19,365	-16.8%
DUI/TASK FORCE		2010	2011	2012	2013	Chg.	%
Object	Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
10	Salaries & Wages	35,182	38,132	36,601	36,157	-444	-1.2%
20	Payroll Benefits	13,368	14,637	14,214	14,398	184	1.3%
30	Supplies	6,891	5,419	1,681	750	-931	-55.4%
40	Other Services & Charges	4,779	3,878	5,555	900	-4,655	-83.8%
90	Interfund Payments	3,441	3,374	5,282	3,677	-1,605	-30.4%
Total		63,661	65,440	63,332	55,882	-7,450	-11.8%
LOW INCOME HOUSING		2010	2011	2012	2013	Chg.	%
Object	Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
10	Salaries	59,486	57,074	66,913	66,908	-5	0.0%
20	Payroll Benefits	20,093	11,408	14,424	14,935	511	3.5%
30	Supplies	8,091	3,161	2,676	1,000	-1,676	-62.6%
40	Other Services & Charges	609,962	621,394	64,083	65,301	1,218	1.9%
50	Intergovernmental	0	61,765	685,564	1,117,591	432,027	63.0%
90	Interfund Payments	26,571	14,315	28,176	21,912	-6,264	-22.2%
Total		724,203	769,117	861,835	1,287,647	425,812	49.4%
TOTAL EXPENDITURES		2,692,310	2,808,175	2,684,371	3,014,802	330,431	12.3%
TOTAL EXPENDITURES & ENDING FUND BALANCE:		3,431,451	3,115,704	3,215,663	3,576,198	360,534	11.2%

SUMMARY OF EXPENDITURES

	2010 Actual	2011 Actual	2012 Est. Actual	2013 Adopted	Chg. 12 to 13	% Change
Salaries & Wages	351,403	317,738	288,733	312,803	24,070	8.3%
Extra Help/Overtime	3,269	0	0	0	0	0.0%
Payroll Benefits	108,414	89,072	83,015	94,455	11,440	13.8%
Supplies	71,239	13,943	12,565	4,600	-7,965	-63.4%
Other Services/Charges	2,007,978	2,194,466	230,380	120,288	-110,092	-47.8%
Intergovernmental	275	64,534	1,943,103	2,351,421	408,318	21.0%
Capital	5,976	0	0	0	0	0.0%
Interfund Payments	109,751	94,422	92,574	97,235	4,661	5.0%
Non Classified	34,003	34,001	34,000	34,000	0	0.0%
TOTAL	2,692,310	2,808,175	2,684,371	3,014,802	330,431	12.3%

Veterans' Relief

Special Revenue Fund, No. 103

This fund is used to provide emergency financial assistance to veterans and their surviving families. These funds are collected by the County Treasurer and disbursed by the Auditor upon authorization of the Veterans Service Officer.



REVENUES

GENERAL Description	2010 Actual	2011 Actual	2012 Est. Actual	2013 Adopted	Chg. 12 to 13	% Change
Beginning Fund Balance	151,311	214,838	272,041	270,467	-1,574	-0.6%
Taxes	155,383	166,740	161,561	154,751	-6,810	-4.2%
Intergovernmental	183	27	221	150	-71	-32.2%
Miscellaneous	342	193	235	100	-135	-57.5%
Other Financing Sources	11,649	24,793	8,300	12,850	4,550	54.8%
Total	167,557	191,753	170,318	167,851	-2,467	-1.4%
TOTAL REVENUES & BEGINNING FUND BALANCE	318,868	406,592	442,359	438,318	-4,041	-0.9%

EXPENDITURES

GENERAL Object Description	2010 Actual	2011 Actual	2012 Est. Actual	2013 Adopted	Chg. 12 to 13	% Change
Ending Fund Balance	214,838	272,041	270,467	239,232	-31,235	-11.5%
00 Non Classified	2	1	0	0	0	-100.0%
30 Supplies	43	53	63	200	137	219.6%
40 Other Services & Charges	96,224	128,109	167,652	190,400	22,748	13.6%
90 Interfund Payments	7,760	6,388	4,178	8,486	4,308	103.1%
Total	104,030	134,551	171,892	199,086	27,194	15.8%
TOTAL EXPENDITURES & ENDING FUND BALANCE	318,868	406,592	442,359	438,318	-4,041	-0.9%

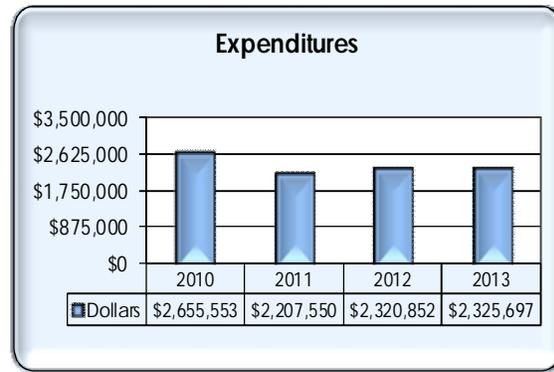
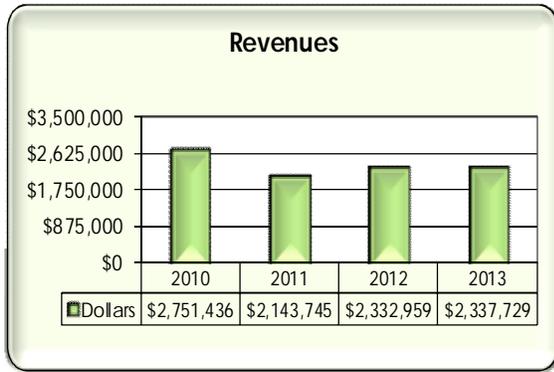
Public Health

Special Revenue Fund, No. 190

This fund accounts for the activities of the Lewis County Public Health and Environmental Services.

Staffing Summary

	2010 FTE	2011 FTE	2012 FTE	2013 FTE
Director of Health	.71	.71	.83	.82
Office Manager	.80	.80	.90	.89
Public Health Services Manager	1	0	0	0
Office Assistant Sr.	.50	0	0	0
Community Services Manager	0	0	0	.72
Customer Service Representative	3.40	2.80	3.80	3.80
Epidemiologist II	1	1	.80	0
Health Educator	1	1	1	1
Public Health Nurse II	3.20	1.80	1.80	1.80
Public Health Planning Manager	.25	0	0	0
Dietician	1	1	1	1
Community Outreach Worker	0	0	0	0
Social Worker	1	0	0	0
Health Services Worker	3.80	3.91	3.80	3.80
WIC Program Manager	1	1	1	1
Deputy Health Officer-Environmental Health	.75	0	0	0
Lab Technician	.80	.80	.80	.80
Environmental Health Specialist II	1	1	1	1
Environmental Health Specialist Sr.	4	3	3	3
Code Compliance Specialist	1	1	1	1
Code Compliance Supervisor	1	1	1	1
Humane Officer	.50	0	0	.50
Emergency Preparedness Coord.	0	0	0	.60
TOTAL	27.71	20.82	21.73	22.73



REVENUES

GENERAL Description	2010 Actual	2011 Actual	2012 Est. Actual	2013 Adopted	Chg. 12 to 13	% Change
Beginning Fund Balance	281,454	377,337	313,532	325,639	12,107	3.9%
Licenses & Permits	293,246	270,327	254,188	260,000	5,812	2.3%
Intergovernmental	1,447,957	1,320,372	1,377,896	1,354,954	-22,942	-1.7%
Charges for Services	194,478	211,647	243,725	209,350	-34,375	-14.1%
Miscellaneous	149,987	127,998	121,455	121,618	163	0.1%
Other Financing Sources	665,768	213,400	335,695	391,807	56,112	16.7%
Total	2,751,436	2,143,745	2,332,959	2,337,729	4,770	0.2%
TOTAL REVENUES & BEGINNING FUND BALANCE	3,032,890	2,521,082	2,646,491	2,663,368	16,877	0.6%

EXPENDITURES

GENERAL Object Description	2010 Actual	2011 Actual	2012 Est. Actual	2013 Adopted	Chg. 12 to 13	% Change
Ending Fund Balance	377,337	313,532	325,639	337,671	12,032	3.7%
GENERAL Object Description	2008 Actual	2009 Actual	2010 Est. Actual	2011 Adopted	Chg. 10 to 11	% Change
10 Salaries & Wages	95,279	78,875	64,204	60,471	-3,733	-5.8%
11-12 Extra Help/Overtime	20,848	0	0	0	0	0.0%
20 Payroll Benefits	24,171	14,634	12,827	17,605	4,778	37.3%
30 Supplies	2,630	786	1,281	900	-381	-29.8%
40 Other Services & Charges	6,900	8,899	8,786	4,477	-4,309	-49.0%
50 Intergovernmental	1,151	15	10	0	-10	-100.0%
90 Interfund Payments	37,922	64,122	30,575	28,707	-1,868	-6.1%
Total	188,901	167,331	117,684	112,160	-5,524	-4.7%

EXPENDITURES

MICA HEALTH CARE		2010	2011	2012	2013	Chg.	%
Object	Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
10	Salaries & Wages	61,628	47,821	76,128	80,868	4,740	6.2%
11-12	Extra Help/Overtime	15,507	0	0	0	0	0.0%
20	Payroll Benefits	17,514	14,207	24,429	25,924	1,495	6.1%
30	Supplies	0	595	1,279	2,900	1,621	126.7%
40	Other Services & Charges	5,087	1,895	2,352	3,350	998	42.4%
50	Intergovernmental	0	757	1,207	800	-407	-33.7%
90	Interfund Payments	41,198	31,829	27,642	23,343	-4,299	-15.6%
Total		140,934	97,104	133,037	137,185	4,148	3.1%

ORAL HEALTH		2010	2011	2012	2013	Chg.	%
Object	Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
10	Salaries & Wages	0	7,257	3,629	7,144	3,515	96.8%
20	Payroll Benefits	0	2,437	1,138	2,436	1,298	114.0%
30	Supplies	0	10,873	42	1,000	958	2307.9%
40	Other Services & Charges	13,500	10,356	3,051	8,000	4,949	162.2%
90	Interfund Payments	10,482	503	3,529	1,393	-2,136	-60.5%
Total		23,982	31,426	11,389	19,973	8,584	75.4%

CHILDREN SP NEEDS		2010	2011	2012	2013	Chg.	%
Object	Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
10	Salaries & Wages	15,250	16,548	18,973	14,151	-4,822	-25.4%
20	Payroll Benefits	3,842	2,961	4,422	2,162	-2,260	-51.1%
30	Supplies	0	178	0	0	0	0.0%
40	Other Services & Charges	25	1,968	198	334	136	68.7%
90	Interfund Payments	6,852	6,122	7,022	4,810	-2,212	-31.5%
Total		25,969	27,777	30,615	21,457	-9,158	-29.9%

WIC NUTRITION		2010	2011	2012	2013	Chg.	%
Object	Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
10	Salaries & Wages	264,359	290,994	308,115	315,081	6,966	2.3%
20	Payroll Benefits	91,890	105,953	114,343	117,158	2,815	2.5%
30	Supplies	19,979	2,219	2,014	4,671	2,657	131.9%
40	Other Services & Charges	23,118	10,936	7,337	7,839	502	6.8%
50	Intergovernmental	355	470	366	0	-366	-100.0%
60	Capital	5,718	0	0	0	0	0.0%
90	Interfund Payments	51,885	38,845	73,669	74,066	398	0.5%
Total		457,304	449,417	505,843	518,815	12,972	2.6%

EXPENDITURES

IMMUNIZATION		2010	2011	2012	2013	Chg.	%
Object	Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
10	Salaries & Wages	60,652	73,294	62,360	57,625	-4,735	-7.6%
20	Payroll Benefits	18,093	22,341	19,441	19,458	17	0.1%
30	Supplies	20,781	14,696	17,383	12,600	-4,783	-27.5%
40	Other Services & Charges	886	1,178	1,953	6,138	4,185	214.3%
50	Intergovernmental	0	0	15	50	35	233.3%
90	Interfund Payments	22,981	16,381	12,922	21,000	8,078	62.5%
Total		123,393	127,890	114,074	116,871	2,797	2.5%

STD		2010	2011	2012	2013	Chg.	%
Object	Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
30	Supplies	104	0	0	0	0	0.0%
Total		104	0	0	0	0	0.0%

TUBERCULOSIS		2010	2011	2012	2013	Chg.	%
Object	Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
10	Salaries & Wages	12,036	7,305	7,685	6,381	-1,304	-17.0%
20	Payroll Benefits	2,947	1,752	1,928	1,914	-14	-0.7%
30	Supplies	1,158	1,542	767	1,050	283	36.8%
40	Other Services & Charges	1,609	509	382	1,100	718	188.0%
90	Interfund Payments	2,675	1,879	4,351	4,416	65	1.5%
Total		20,425	12,987	15,113	14,861	-252	-1.7%

CARE		2010	2011	2012	2013	Chg.	%
Object	Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
10	Salaries & Wages	29,369	3,723	0	0	0	0.0%
20	Payroll Benefits	8,848	1,186	0	0	0	0.0%
30	Supplies	3,248	259	0	0	0	0.0%
40	Other Services & Charges	5,537	1,721	29	0	-29	-100.0%
90	Interfund Payments	13,239	786	0	0	0	0.0%
Total		60,241	7,675	29	0	-29	-100.0%

OTHER COMM. DISEASES		2010	2011	2012	2013	Chg.	%
Object	Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
10	Salaries & Wages	60,873	54,479	48,556	49,202	646	1.3%
20	Payroll Benefits	16,425	15,945	14,617	15,279	662	4.5%
30	Supplies	452	67	0	100	100	100.0%
40	Other Services & Charges	74	73	49	900	851	1749.6%
50	Intergovernmental	0	10	0	0	0	0.0%
90	Interfund Payments	12,170	10,539	13,263	10,116	-3,147	-23.7%
Total		89,994	81,112	76,485	75,597	-888	-1.2%

EXPENDITURES

OBESITY		2010	2011	2012	2013	Chg.	%
Object	Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
10	Salaries & Wages	19,398	4,782	0	0	0	0.0%
20	Payroll Benefits	6,233	1,584	0	0	0	0.0%
30	Supplies	0	8	0	0	0	0.0%
40	Other Services & Charges	293	1,128	0	0	0	0.0%
90	Interfund Payments	4,843	939	11	0	-11	-100.0%
Total		30,767	8,441	11	0	-11	-100.0%

TOBACCO PREVENTION		2010	2011	2012	2013	Chg.	%
Object	Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
10	Salaries & Wages	809	4,849	12,891	6,905	-5,986	-46.4%
20	Payroll Benefits	262	1,471	4,583	2,332	-2,251	-49.1%
30	Supplies	0	1,674	672	250	-422	-62.8%
40	Other Services & Charges	0	1,156	374	300	-74	-19.9%
90	Interfund Payments	6	4,945	3,930	1,134	-2,796	-71.1%
Total		1,077	14,095	22,450	10,921	-11,529	-51.4%

NON-COMMUNICABLE DISEASE		2010	2011	2012	2013	Chg.	%
Object	Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
10	Salaries & Wages	0	20,452	52,089	35,148	-16,941	-32.5%
11-12	Extra Help/Overtime	0	4,585	0	0	0	0.0%
20	Payroll Benefits	0	6,687	17,046	11,756	-5,290	-31.0%
30	Supplies	0	1,752	10,161	1,250	-8,911	-87.7%
40	Other Services & Charges	0	6,301	17,283	7,900	-9,383	-54.3%
90	Interfund Payments	0	12,472	18,127	18,687	560	3.1%
Total		0	52,249	114,706	74,741	-39,965	-34.8%

VITAL RECORDS		2010	2011	2012	2013	Chg.	%
Object	Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
10	Salaries & Wages	22,492	22,099	23,952	23,409	-543	-2.3%
20	Payroll Benefits	8,588	8,853	9,743	9,692	-51	-0.5%
30	Supplies	614	657	828	1,550	722	87.2%
40	Other Services & Charges	284	245	256	532	276	107.7%
50	Intergovernmental	0	0	15	0	-15	-100.0%
90	Interfund Payments	7,630	5,120	8,246	8,498	252	3.1%
Total		39,608	36,974	43,039	43,681	642	1.5%

EXPENDITURES

ASSESSMENT/GEN HEALTH		2010	2011	2012	2013	Chg.	%
Object	Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
10	Salaries & Wages	25,014	3,068	46,480	46,717	237	0.5%
20	Payroll Benefits	5,272	997	12,284	12,022	-262	-2.1%
30	Supplies	2,135	8	10,078	600	-9,478	-94.0%
40	Other Services & Charges	10,823	351	4,317	2,450	-1,867	-43.3%
90	Interfund Payments	26,064	570	15,432	11,432	-4,000	-25.9%
Total		69,308	4,994	88,591	73,221	-15,370	-17.3%

EMERGENCY PREPAREDNESS		2010	2011	2012	2013	Chg.	%
Object	Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
10	Salaries & Wages	193,592	70,755	29,558	45,848	16,290	55.1%
20	Payroll Benefits	50,362	22,049	8,720	16,931	8,211	94.2%
30	Supplies	30,114	27,121	12,266	2,300	-9,966	-81.2%
40	Other Services & Charges	29,447	21,842	6,550	3,400	-3,150	-48.1%
50	Intergovernmental	0	0	26	0	-26	-100.0%
60	Capital	12,595	6,568	0	0	0	0.0%
90	Interfund Payments	5,345	29,460	19,561	13,143	-6,418	-32.8%
Total		321,455	177,794	76,681	81,622	4,941	6.4%

ENVIRONMENTAL HEALTH ADMIN		2010	2011	2012	2013	Chg.	%
Object	Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
10	Salaries & Wages	52,464	26,731	40,599	43,853	3,254	8.0%
11-12	Extra Help/Overtime	18,260	0	0	0	0	0.0%
20	Payroll Benefits	32,657	5,082	9,506	8,076	-1,430	-15.0%
30	Supplies	908	301	511	650	139	27.1%
40	Other Services & Charges	6,454	8,442	5,464	3,595	-1,869	-34.2%
50	Intergovernmental	389	15	10	0	-10	-100.0%
90	Interfund Payments	41,068	59,171	72,322	60,102	-12,220	-16.9%
Total		152,200	99,742	128,413	116,276	-12,137	-9.5%

DRINKING WATER QUALITY		2010	2011	2012	2013	Chg.	%
Object	Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
10	Salaries & Wages	52,762	62,206	62,746	59,937	-2,809	-4.5%
11-12	Extra Help/Overtime	188	0	0	0	0	0.0%
20	Payroll Benefits	8,495	17,961	18,885	19,196	311	1.6%
30	Supplies	207	182	230	100	-130	-56.5%
40	Other Services & Charges	2,349	959	1,341	800	-541	-40.4%
90	Interfund Payments	19,322	30,168	25,314	21,597	-3,717	-14.7%
Total		83,323	111,476	108,516	101,630	-6,886	-6.3%

EXPENDITURES

SOLID/HAZARDOUS WASTE		2010	2011	2012	2013	Chg.	%
Object	Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
10	Salaries & Wages	70,529	48,704	53,842	80,713	26,871	49.9%
20	Payroll Benefits	19,596	14,630	17,556	28,369	10,813	61.6%
30	Supplies	230	6,467	1,715	1,550	-165	-9.6%
40	Other Services & Charges	1,070	10,475	23,015	7,450	-15,565	-67.6%
90	Interfund Payments	15,491	12,014	17,420	28,136	10,716	61.5%
Total		106,916	92,290	113,547	146,218	32,671	28.8%

OSS/LAND DEVELOPMENT		2010	2011	2012	2013	Chg.	%
Object	Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
10	Salaries & Wages	79,093	62,967	65,201	68,773	3,572	5.5%
11-12	Extra Help/Overtime	2,799	0	0	0	0	0.0%
20	Payroll Benefits	24,367	18,394	20,014	22,285	2,271	11.3%
30	Supplies	257	291	214	200	-14	-6.5%
40	Other Services & Charges	975	840	935	600	-335	-35.8%
50	Intergovernmental	150	150	116	0	-116	-100.0%
90	Interfund Payments	48,728	41,865	24,792	23,187	-1,605	-6.5%
Total		156,369	124,507	111,271	115,045	3,774	3.4%

VECTOR (ANIMALS)		2010	2011	2012	2013	Chg.	%
Object	Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
10	Salaries & Wages	392	1,307	2,571	3,964	1,393	54.2%
20	Payroll Benefits	143	268	520	833	313	60.3%
30	Supplies	56	0	27	50	23	83.0%
40	Other Services & Charges	0	18	0	0	0	0.0%
90	Interfund Payments	2,178	105	394	812	418	106.1%
Total		2,769	1,698	3,512	5,659	2,147	61.1%

FOOD		2010	2011	2012	2013	Chg.	%
Object	Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
10	Salaries & Wages	126,120	120,009	127,342	133,021	5,679	4.5%
11-12	Extra Help/Overtime	0	87	0	0	0	0.0%
20	Payroll Benefits	32,794	34,979	39,257	41,502	2,245	5.7%
30	Supplies	5,335	4,044	3,508	3,100	-408	-11.6%
40	Other Services & Charges	1,622	1,933	503	1,238	735	146.2%
50	Intergovernmental	0	30	10	0	-10	-100.0%
90	Interfund Payments	38,601	34,398	45,549	36,099	-9,450	-20.7%
00	Non Classified	0	360	0	0	0	0.0%
Total		204,472	195,840	216,169	214,960	-1,209	-0.6%

EXPENDITURES

OTHER ENVIRONMENTAL HEALTH		2010	2011	2012	2013	Chg.	%
Object	Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
10	Salaries & Wages	136,103	101,379	95,968	102,925	6,957	7.2%
11-12	Extra Help/Overtime	3,340	0	0	0	0	0.0%
20	Payroll Benefits	47,324	28,281	33,159	42,453	9,294	28.0%
30	Supplies	110	214	329	300	-29	-8.8%
40	Other Services & Charges	2,124	2,595	2,080	1,650	-430	-20.7%
50	Intergovernmental	0	10	0	0	0	0.0%
90	Interfund Payments	57,114	44,277	29,001	51,845	22,844	78.8%
Total		246,115	176,756	160,537	199,173	38,636	24.1%

LABORATORY		2010	2011	2012	2013	Chg.	%
Object	Description	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
10	Salaries & Wages	47,587	46,328	55,341	55,553	212	0.4%
11-12	Extra Help/Overtime	0	173	0	0	0	0.0%
20	Payroll Benefits	18,452	18,101	19,849	20,724	875	4.4%
30	Supplies	14,901	19,907	24,723	21,000	-3,723	-15.1%
40	Other Services & Charges	5,197	6,196	6,108	7,866	1,758	28.8%
50	Intergovernmental	1,039	1,068	84	0	-84	-100.0%
90	Interfund Payments	22,753	16,202	23,036	20,488	-2,548	-11.1%
Total		109,929	107,975	129,141	125,631	-3,510	-2.7%

TOTAL EXPENDITURES		2,655,553	2,207,550	2,320,852	2,325,697	4,845	0.2%
TOTAL EXPENDITURES & ENDING FUND BALANCE		3,032,890	2,521,082	2,646,491	2,663,368	16,877	0.6%

SUMMARY OF EXPENDITURES

	2010	2011	2012	2013	Chg.	%
	Actual	Actual	Est. Actual	Adopted	12 to 13	Change
Salaries & Wages	1,425,801	1,175,932	1,258,228	1,297,689	39,461	3.1%
Extra Help/Overtime	60,942	4,845	0	0	0	0.0%
Payroll Benefits	438,274	360,752	404,267	438,107	33,840	8.4%
Supplies	103,219	93,840	88,029	56,121	-31,908	-36.2%
Other Services/Charges	117,374	100,016	92,362	69,919	-22,443	-24.3%
Intergovernmental	3,084	2,525	1,858	850	-1,008	-54.3%
Capital	18,313	6,568	0	0	0	0.0%
Interfund Payments	488,547	462,712	476,107	463,011	-13,096	-2.8%
Non Classified	0	360	0	0	0	0.0%
TOTAL	2,655,553	2,207,550	2,320,852	2,325,697	4,845	0.2%

Senior Transportation Special Revenue Fund, No. 192

Beginning in 2010, the County no longer manages the contract for this program. Another agency runs this program for the citizens of Lewis County.



REVENUES

GENERAL Description	2010 Actual	2011 Actual	2012 Est. Actual	2013 Adopted	Chg. 12 to 13	% Change
Beginning Fund Balance	11,095	11,095	0	0	0	0.0%
TOTAL REVENUES & BEGINNING FUND BALANCE	11,095	11,095	0	0	0	0.0%

EXPENDITURES

GENERAL Object Description	2010 Actual	2011 Actual	2012 Est. Actual	2013 Adopted	Chg. 12 to 13	% Change
Ending Fund Balance	11,095	0	0	0	0	0.0%
NON- DEPARTMENTAL Object Description						
00 Transfer to Current Expense	0	11,095	0	0	0	0.0%
Total	0	11,095	0	0	0	0.0%
TOTAL EXPENDITURES	0	11,095	0	0	0	0.0%
TOTAL EXPENDITURES & ENDING FUND BALANCE	11,095	11,095	0	0	0	0.0%