



NonDepartmental - Veterans' Relief 19914.291.

Mission Statement

Our goal is to assist our clients in obtaining emergency financial help while providing exemplary service.

Function

For the relief of indigent veterans, their families, and the families of deceased indigent veterans. Veteran's assistance programs shall be funded by a tax levy authorized by RCW 73.08.080.

Trends/Events

Due to the influx of new veterans to our office for both local and federal assistance, we have been working closely with other services and limited the amount of County Veterans relief to fit our budget. Our service officer, working to help veterans and their families get VA benefits has helped with the result of %26 percent of veterans receiving VA compensation or pension.

Goals

1. Continue to expand and implement an Accredited Service Officer Program for Clallam County.
2. Perform two educational seminars a year for veterans and/or their families.
3. Attend all Veteran Stand Downs in Clallam County, providing resource and financial assistance for indigent veterans and their families.

Workload Indicators

| | 2021 Actual | 2022 Actual | 6/30/23 Actual |
|----------------------------|-------------|-------------|----------------|
| Number of Clients Assisted | 1,705 | 1,839 | 1,024 |
| Food \$ | 40,985 | 43,290 | 15,550 |
| Rent/Mortgage \$ | 15,476 | 17,840 | 5,726 |
| Utilities \$ | 12,732 | 24,764 | 5,749 |
| Medical \$ | 1,060 | 2,899 | 0 |
| Burial \$ | 4,800 | 4,800 | 5,600 |
| Miscellaneous \$ | 7,265 | 10,820 | 6,030 |

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

| | 2021 Actual | 2022 Actual | 6/30/23 Actual | 2024 Budget |
|--------------------------------|-------------|-------------|----------------|-------------|
| Beginning Fund Balance | 123,830 | 76,696 | 1,170 | 14,370 |
| Taxes | 121,388 | 134,784 | 83,073 | 143,002 |
| Licenses and Permits | 0 | 0 | 0 | 0 |
| Intergovernmental Revenues | 100,135 | 102,193 | 51,095 | 113,580 |
| Charges for Goods and Services | 0 | 0 | 0 | 0 |
| Fines and Forfeits | 0 | 0 | 0 | 0 |
| Miscellaneous Revenues | 697 | 1,378 | 1,673 | 3,701 |
| Other Financing Sources | 6,583 | 6,553 | 5,761 | 0 |
| Transfers In | 0 | 36,000 | 111,000 | 122,600 |
| Total | 352,633 | 357,604 | 253,772 | 397,253 |

Expenditures

| | 2021 Actual | 2022 Actual | 6/30/23 Actual | 2024 Budget |
|---------------------------------|-------------|-------------|----------------|-------------|
| Ending Fund Balance | 76,696 | 1,170 | 66,347 | 36,689 |
| Salaries and Wages | 92,443 | 106,265 | 53,346 | 112,434 |
| Personnel Benefits | 47,631 | 51,095 | 26,174 | 53,711 |
| Supplies | 5,221 | 737 | 346 | 1,126 |
| Other Services and Charges | 87,368 | 112,026 | 40,311 | 117,100 |
| Intergovernmental Services | 0 | 0 | 0 | 0 |
| Capital Outlays | 0 | 0 | 0 | 0 |
| Interfund Payments for Services | 43,274 | 86,311 | 67,248 | 76,193 |
| Transfers Out | 0 | 0 | 0 | 0 |
| Total | 352,633 | 357,604 | 253,772 | 397,253 |

Staffing

| | 2021 Budget | 2022 Budget | 2023 Budget | 202 Budget |
|-----------------------|-------------|-------------|-------------|------------|
| Full Time Equivalents | 1.50 | 1.80 | 1.80 | 1.80 |