



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

We are currently seeing an increase of approximately 57% in requests for Veteran Assistance, compared to 2018. This most likely due to increased services at the veteran center and increased partnerships with community agencies. / We must be prepared for possible government shut downs.

Goals

1. Plan and implement an Accredited Service Officer Program for Clallam County.
2. Perform one educational seminar a quarter 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

	2017 Actual	2018 Actual	6/30/19 Actual
Number of Clients Assisted	283	218	164
Food \$	23,175	21,032	13,540
Household \$	1,529	700	100
Rent/Mortgage \$	14,515	14,415	7,439
Utilities \$	15,750	7,843	7,860
Medical \$	6,417	6,184	2,366
Burial \$	6,322	8,000	4,514
Miscellaneous \$	3,448	3,076	1,990
Bus Pass \$	1,080	240	600
Vaccinations	0	0	0

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget
Beginning Fund Balance	129,838	210,487	223,970	126,283
Taxes	87,593	94,258	60,062	111,602
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	5	6	0	99,432
Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	2,034	4,253	2,971	3,702
Other Financing Sources	8,014	2,717	2,863	6,000
Transfers In	81,000	0	0	0
Total	\$308,484	\$311,721	\$289,866	\$347,019

Expenditures

	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget
Ending Fund Balance	210,487	223,970	229,874	36,016
Salaries and Wages	0	0	5,495	76,539
Personnel Benefits	0	0	3,248	42,403
Supplies	1,425	32	316	2,800
Other Services and Charges	90,161	80,473	43,745	139,424
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	6,411	7,246	7,188	49,837
Transfers Out	0	0	0	0
Total	\$308,484	\$311,721	\$289,866	\$347,019

Staffing

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Full Time Equivalents	0.00	0.00	0.00	2.50