

FUND NO. 155

BUDGET/PROGRAM: VETERANS RELIEF FUND

MISSION: This fund provides emergency relief for indigent veterans and their families per RCW 73.08 and is administered by agreement with the Jefferson County Service Officers Association.

FUND 155: VETERANS RELIEF

DEPT 000

Account Number	Name	2015 Actual	2016 Actual	2017 Budget	2017 Actual 07/31/17	2018 DEPT REQUEST
155000010.29210.00.0000	REVENUES	-	-	-	-	-
155000010.30800.00.0000	EST BEGINNING FUND BALANCE	-	-	-	-	81,444
155000010.31110.00.0000	REAL AND PERSONAL PROPERTY TAXES	43,180	43,930	43,000	25,448	43,000
155000010.31130.00.0000	SALE OF TAX TITLE PROPERTY	-	-	-	-	-
155000010.31210.00.0000	PRIVATE HARVEST TAX	-	-	-	-	-
155000010.31720.00.0000	LEASEHOLD EXCISE TAX	338	313	-	193	-
155000010.31740.10.0000	TIMBER EXCISE TAX - TAV	2,371	1,449	-	885	-
155000010.36111.00.0000	INVESTMENT INTEREST	89	307	-	261	-
155000010.36140.30.0000	INTEREST ON DNR TIMBER LEASES	1	1	-	-	-
155000010.36190.00.0000	OTHER INTEREST EARNINGS (DNR INTEREST)	-	-	-	-	-
155000010.36250.10.0000	DNR TIMBER LEASES	22	20	-	1	-
155000010.36990.00.0000	OTHER MISC REVENUE	848	-	-	-	-
155000010.38110.00.0501	LOAN FROM ER&R	-	-	-	-	-
155000010.38880.00.0000	PRIOR YEAR CORRECTIONS	-	-	-	500	-
155000010.38900.00.0010	CURRENT YEAR REFUND OF EXPEND	-	-	-	-	-
155000010.39510.10.0000	TIMBER SALES DNR	2,438	1,732	-	25	-
155000010.39700.00.0010	TR FR GENERAL FUND	15,460	15,850	16,330	16,330	16,820
Revenues						
Total Revenues		64,747	63,602	59,330	43,643	141,264

Expenditures

NEW ACCOUNT	SALARIES AND WAGES	-	-	-	-	6581
NEW ACCOUNT	PERSONNEL BENEFITS	-	-	-	-	2915
NEW ACCOUNT	OASI	-	-	-	-	-
NEW ACCOUNT	RETIREMENT	-	-	-	-	-
NEW ACCOUNT	MEDICAL INSURANCE	-	-	-	-	-

FUND NO. 155

BUDGET/PROGRAM: VETERANS RELIEF FUND

NEW ACCOUNT	INDUSTRIAL INSURANCE	-	-	-	-	-
NEW ACCOUNT	UNEMPLOYMENT INSURANCE	-	-	-	-	-
NEW ACCOUNT	POST RETIREMENT	-	-	-	-	-
155000010.29220.00.0000	EXPENDITURES	-	-	-	-	-
155000010.50880.00.0000	UNRESERVED FUND BALANCE	-	-	-	-	71,818
155000010.55360.31.0000	SUPPLIES	-	-	-	-	-
155000010.55360.31.0010	OFFICE SUPPLIES	-	-	-	-	-
155000010.55360.40.0000	OTHER SERVICES/CHARGES	46,831	51,187	59,950	37,772	59,950
155000010.55360.44.0000	ADVERTISING	-	-	-	-	-
155000010.58120.79.0501	LOAN REPAYMENT TO ER&R - PRINCIPAL	-	-	-	-	-
155000010.59253.82.0501	LOAN REPAYMENT TO ER&R - INTEREST	-	-	-	-	-
155000010.59460.64.0010	VAN	-	-	-	-	-
155000010.59700.00.0010	TR TO G/F	-	-	-	-	-
Total Expenditures		46,831	51,187	59,950	37,772	141,264
Totals		17,916	12,415	(620)	5,871	-

PERFORMANCE INDICATORS

	2015 Actual	2016 Actual	YTD 08/09/17	2017 Projected	2018 Projected
Number of Applications	190	254	199	275	280
Number of Number of Veterans Served	78	85	73	89	90
Average Amount per Veteran	\$579	\$606	\$562	\$600	\$610

STAFFING SUMMARY (Paid from Commissioners' Budget through 2017):

	2015 Budget	2016 Budget	2017 Budget	2018 Request
Full Time Equivalent Positions (Paid from Commissioners' Budget through 2017)	.125	.125	.125	.125

In 2018, a portion of FTE staff time spent administering the Veteran's Relief Program is being allocated to the Veteran's Relief fund.

FUND NO. 155

BUDGET/PROGRAM: VETERANS RELIEF FUND

GOALS FOR FY2018:

1. Work with the Service Officers Association to maintain rules and procedures in accordance with RCW.
2. Treat all applicants fairly and impartially.
3. Keep accurate record of applicants and the amounts they received.
4. Insure the proper distribution of information to all interested parties.

OBJECTIVES FOR FY2018:

1. Work with Service Officers to provide information to applicants and to coordinate appointments.
2. Provide information on the number and amounts of applications received and approved.
3. Work with Service Officers Association to set budget.

SUMMARY OF KEY FUNDING/SERVICE ISSUES:

The Jefferson County Service Officers Association is responsible for approving all expenditures from this fund. The number of applications and requested amounts have increased due to hard economic times. Commissioners Office staff provide support to the Service Officers.