

## 2022 Veterans Relief Fund Budget

As of August 31, 2022

| Account #                   | Account Title                 | Budget            | Year to Date      | Percent      | Balance           |
|-----------------------------|-------------------------------|-------------------|-------------------|--------------|-------------------|
|                             | Beginning Fund Balance        | 300,000.00        | 354,753.69        |              |                   |
| <b>Current Revenue</b>      |                               |                   |                   |              |                   |
| 3110.10                     | Real & Personal Property      | 596,000.00        | 397,331.08        | 66.7%        | 198,668.92        |
| 3610.11                     | Investment Interest           | 2,000.00          | 308.14            | 15.4%        | 1,691.86          |
| 3000                        | Other Revenue                 | 0.00              | 1,607.91          | 100.0%       | (1,607.91)        |
|                             | <b>Revenue total</b>          | <b>598,000.00</b> | <b>399,247.13</b> | <b>66.8%</b> | <b>198,752.87</b> |
|                             | <b>Budget total</b>           | <b>898,000.00</b> |                   |              |                   |
| <b>County Staff Charges</b> |                               |                   |                   |              |                   |
| 5101                        | Regular Salaries              | 38,759.00         | 26,894.51         | 69.4%        | 11,864.49         |
| 5201                        | Industrial Insurance          | 455.00            | 271.43            | 59.7%        | 183.57            |
| 5202                        | Social Security               | 2,965.00          | 2,041.16          | 68.8%        | 923.84            |
| 5203                        | PERS Retirement               | 3,973.00          | 2,747.18          | 69.1%        | 1,225.82          |
| 5209                        | WA State Family Leave         | 57.00             | 37.34             | 65.5%        | 19.66             |
| 5229                        | Benefit Bucket                | 7,245.00          | 8,259.27          | 114.0%       | (1,014.27)        |
| 5311                        | Office Supplies               | 500.00            | 357.77            | 71.6%        | 142.23            |
| 5419                        | Other Prof Services           | -                 | 400.00            | 100.0%       | (400.00)          |
| 5422                        | Cellular Telephone            | -                 | 358.80            | 100.0%       | (358.80)          |
| 5425                        | Postage                       | 100.00            | 10.60             | 10.6%        | 89.40             |
| 5431                        | Mileage                       | 1,000.00          | -                 | 0.0%         | 1,000.00          |
| 5432                        | Travel                        | 500.00            | -                 | 0.0%         | 500.00            |
| 5451                        | Operating Rentals             | -                 | 499.56            | 100.0%       | (499.56)          |
| <b>Contracted Services</b>  |                               |                   |                   |              |                   |
| 5415                        | Management Consulting         | (80,000.00)       | -                 | 0.0%         | (80,000.00)       |
|                             | KCR                           | 550,000.00        | 301,966.47        | 54.9%        | 248,033.53        |
|                             | NW Justice League             | 50,000.00         | 42,463.00         | 84.9%        | 7,537.00          |
| <b>Standdown</b>            |                               |                   |                   |              |                   |
| 5311                        | Office Supplies               | (9,500.00)        | -                 | 0.0%         | (9,500.00)        |
|                             | KAVA                          | 10,000.00         | 10,000.00         | 100.0%       | -                 |
| 5413                        | Medical/Dental                | 2,000.00          | -                 | 0.0%         | 2,000.00          |
| 5441                        | Advertising                   | 2,000.00          | -                 | 0.0%         | 2,000.00          |
| 5451                        | Operating Rentals             | 500.00            | -                 | 0.0%         | 500.00            |
| 5499                        | Other Miscellaneous           | 9,183.00          | -                 | 0.0%         | 9,183.00          |
|                             | Veteran's Garden              | 300.00            | -                 | 0.0%         | 300.00            |
| <b>County Charges</b>       |                               |                   |                   |              |                   |
| 5912                        | I/F IS Service Charges        | 3,012.00          | 2,008.00          | 66.7%        | 1,004.00          |
| 5913                        | I/F IS Program Maintenance    | 1,170.00          | 780.00            | 66.7%        | 390.00            |
| 5922                        | I/F IS Projects               | 166.00            | 110.64            | 66.7%        | 55.36             |
| 5996                        | Indirect Cost Allocation      | 6,001.00          | 4,500.75          | 75.0%        | 1,500.25          |
|                             | <b>Expense total</b>          | <b>600,386.00</b> | <b>403,706.48</b> | <b>67.2%</b> | <b>196,679.52</b> |
|                             | Estimated ending fund balance | 297,614.00        | 250,000.00        |              |                   |
|                             | <b>Budget total</b>           | <b>898,000.00</b> |                   |              |                   |



**KITSAP COMMUNITY**  
**RESOURCES**  
Creating Hope | Restoring Lives

**Veterans Assistance Fund 2022**

**Monthly Report:** August 2022

**Submitted by:** Garry Hughes

| <b>Activity</b>           | <b>August</b>       | <b>YTD</b>          |
|---------------------------|---------------------|---------------------|
| Total Applicants          | 53                  | 358                 |
| Total # of New Applicants | 10                  | 51                  |
| Applications Accepted     | 53                  | 356                 |
| Applications Denied       | 0                   | 2                   |
| General Discharges        | 1                   | 3                   |
| 2022 Total Unduplicated   | 22                  | 175                 |
| <b>Total Payout</b>       | <b>\$ 49,362.13</b> | <b>\$284,964.77</b> |

| <b>Activity</b>                              |                     |
|--|---------------------|
| Appliances                                   |                     |
| Auto Repair                                  | \$ 3,149.42         |
| Burial                                       |                     |
| Bus Pass                                     | \$ 25               |
| Bus Ticket Home                              |                     |
| Clothing                                     | \$ 2,765.45         |
| Dental                                       | \$ 1,861.40         |
| Food, includes hygiene and cleaning supplies | \$ 5,228.82         |
| Gasoline                                     | \$ 1,029.62         |
| Heating Oil                                  |                     |
| Motel  | \$ 3,435.87         |
| Medical                                      | \$ 20.49            |
| Natural Gas                                  | \$ 1,007.31         |
| Occupation Certification                     |                     |
| Phone  | \$ 1,112.89         |
| Propane                                      |                     |
| PSE  | \$ 3,297.73         |
| Rent   | \$ 24,640           |
| Sewer  | \$ 264.82           |
| Union Dues                                   |                     |
| Waste Management                             | \$ 270.24           |
| Water  | \$ 1,253.07         |
| Wood for Heat/ Pellets                       |                     |
| Misc.  |                     |
| <b>Total Payout</b>                          | <b>\$ 49,362.13</b> |

| <b>Demographics</b>                       | <b>August</b> | <b>YTD</b> |
|---|---------------|------------|
| Veteran                                   | 19            | 165        |
| Dependent                                 | 2             | 8          |
| Widow                                     | 1             | 2          |
| <b>Gender</b>                             |               |            |
| Male                                      | 15            | 109        |
| Female                                    | 7             | 66         |
| Other Gender                              | 0             | 0          |
| <b>Age</b>                                |               |            |
| 30 yrs. old and under                     | 0             | 5          |
| 31 to 60 yrs. old                         | 6             | 54         |
| 60 yrs. old and over                      | 16            | 116        |
| <b>Ethnicity</b>                          |               |            |
| Hispanic or Latino                        | 0             | 0          |
| Non-Hispanic or Latino                    | 22            | 175        |
| <b>Race</b>                               |               |            |
| American Indian/Alaskan Native            | 0             | 0          |
| Asian                                     | 0             | 0          |
| Black or African American                 | 5             | 33         |
| Native Hawaiian or Other Pacific Islander | 2             | 7          |
| White                                     | 15            | 135        |
| Other Race                                | 0             | 0          |
| Multi Race (2 or more of the above)       | 0             | 0          |

Of those that were served out of the Assistance Fund, some were given information on other KCR programs.

KCR \$ value of referrals – \$12,109

KCR \$ value of referrals YTD (January 2022 – Present) – \$80,899

Applications Denied: 0 - *most denials are handled prior to the veteran being seen in office, many are after speaking on phone and gathering general information, and these are not reported on. Only those ending up in face to face meetings are reported on*

## **Referrals**

All clients are given referrals to community services including KCR.

Of those Veterans served out of the assistance fund, all were referred to other programs and given resources outside of KCR:

- Clallam County VAF
- Pierce County VAF
- Rental Assistance programs
- Food Banks/Free Meal Sites
- Salvation Army/St. Vincent's de Pau/ DSHS
- Love Inc.
- WDVA/Building 10
- PTSD Resources
- American Financial Solutions
- Gethsemane
- Employment Resources/Work Source

- HVRP and VIP programs
- Landlord/Tenant laws of Washington State
- Legal Resources/Northwest Justice Project
- Navy/Marine Corps Relief Society
- SSVF (Supportive Services for Veterans and Families)
- 211 Resource Line

\$ Value of Referrals outside of KCR - \$7,249

\$ Value of Referrals YTD (January 2022-Present) - \$44,104

62 phone calls fielded seeking information outside of assistance fund

### **August Breakdown:**

#### **Jail Contacts –3**

YTD (January 2022-Present) – 17 individuals

#### **Clean and Sober Housing – 0**

YTD (January 2022-Present) – 1 individual (\$800)

#### **Eviction Relief Funding (Rental Assistance line item from VAP Budget contract – \$7,000 (included in above total)**

YTD (January 2022-Present) – 5 Households (\$21,144.36)

**Kitsap County Veterans Assistance Program - Summary of Direct Emergency Assistance During 2022**

Total Direct Service Budget 2022 - \$350,000

| Activity                 | Jan-22            | Feb-22            | Mar-22            | Apr-22            | May-22            | Jun-22            | Jul-22            | Aug-22           | Sep-22           | Oct-22           | Nov-22           | Dec-22           | Total 2022        |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Appliances               |                   | \$ 142            | \$ 786            | \$ 1,900          |                   |                   | \$ 756            |                  |                  |                  |                  |                  | \$ 3,584          |
| Auto Repair              | \$ 5,988          | \$ 1,282          | \$ 4,853          | \$ 2,527          | \$ 2,122          | \$ 2,134          | \$ 2,824          | \$ 3,149         |                  |                  |                  |                  | \$ 24,879         |
| Burial                   |                   | \$ 3,000          | \$ 605            | \$ 6,968          |                   |                   | \$ 2,269          |                  |                  |                  |                  |                  | \$ 12,842         |
| Bus Pass                 |                   |                   |                   |                   |                   |                   |                   | \$ 25            |                  |                  |                  |                  | \$ 25             |
| Bus Ticket Home          |                   |                   |                   |                   |                   |                   |                   |                  |                  |                  |                  |                  | \$ -              |
| Clothing                 |                   | \$ 250            | \$ 250            | \$ 624            | \$ 1,764          | \$ 886            | \$ 1,844          | \$ 2,765         |                  |                  |                  |                  | \$ 8,383          |
| Dental                   | \$ 959            |                   | \$ 2,491          | \$ 1,705          | \$ 188            | \$ 100            | \$ 3,237          | \$ 1,861         |                  |                  |                  |                  | \$ 10,541         |
| Food                     | \$ 2,049          | \$ 1,915          | \$ 1,764          | \$ 3,413          | \$ 2,123          | \$ 3,191          | \$ 4,647          | \$ 5,229         |                  |                  |                  |                  | \$ 24,331         |
| Gasoline                 | \$ 607            | \$ 459            | \$ 400            | \$ 671            | \$ 1,072          | \$ 946            | \$ 603            | \$ 1,030         |                  |                  |                  |                  | \$ 5,788          |
| Heating Oil              |                   |                   |                   |                   |                   |                   |                   |                  |                  |                  |                  |                  | \$ -              |
| Motel                    | \$ 285            |                   |                   |                   |                   | \$ 2,128          | \$ 613            | \$ 3,436         |                  |                  |                  |                  | \$ 6,462          |
| Medical                  | \$ 47             | \$ 103            | \$ 1,345          | \$ 180            |                   |                   | \$ 377            | \$ 20            |                  |                  |                  |                  | \$ 2,072          |
| Natural Gas              | \$ 139            | \$ 643            | \$ 615            | \$ 491            | \$ 674            | \$ 275            | \$ 177            | \$ 1,007         |                  |                  |                  |                  | \$ 4,022          |
| Occupation Certification |                   |                   |                   |                   |                   |                   |                   |                  |                  |                  |                  |                  | \$ -              |
| Phone                    | \$ 1,129          | \$ 1,085          |                   | \$ 2,889          | \$ 855            | \$ 184            | \$ 295            | \$ 1,113         |                  |                  |                  |                  | \$ 7,550          |
| Propane                  | \$ 1,273          | \$ 664            | \$ 1,193          | \$ 938            | \$ 925            |                   | \$ 61             |                  |                  |                  |                  |                  | \$ 5,054          |
| PSE                      | \$ 2,984          | \$ 3,212          | \$ 4,388          | \$ 4,601          | \$ 10,315         | \$ 2,617          | \$ 11,136         | \$ 3,298         |                  |                  |                  |                  | \$ 42,551         |
| Rent                     | \$ 20,322         | \$ 7,004          | \$ 2,481          | \$ 4,633          | \$ 15,746         | \$ 17,846         | \$ 14,949         | \$ 24,640        |                  |                  |                  |                  | \$ 107,621        |
| Sewer                    | \$ 457            | \$ 333            | \$ 774            | \$ 305            | \$ 176            | \$ 503            | \$ 529            | \$ 265           |                  |                  |                  |                  | \$ 3,342          |
| Union Dues               |                   |                   |                   |                   |                   |                   |                   |                  |                  |                  |                  |                  | \$ -              |
| Waste Management         | \$ 167            | \$ 125            | \$ 92             | \$ 210            | \$ 646            | \$ 370            | \$ 303            | \$ 270           |                  |                  |                  |                  | \$ 2,183          |
| Water                    | \$ 1,065          | \$ 920            | \$ 262            | \$ 1,150          | \$ 5,044          | \$ 2,081          | \$ 2,217          | \$ 1,253         |                  |                  |                  |                  | \$ 13,992         |
| Wood for Heat/ Pellets   |                   |                   |                   |                   |                   |                   |                   |                  |                  |                  |                  |                  | \$ -              |
| <b>TOTALS</b>            | <b>\$ 37,471</b>  | <b>\$ 21,137</b>  | <b>\$ 22,299</b>  | <b>\$ 33,205</b>  | <b>\$ 41,650</b>  | <b>\$ 33,261</b>  | <b>\$ 46,837</b>  | <b>\$ 49,362</b> | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ 285,222</b> |
| <b>Balance</b>           | <b>\$ 312,529</b> | <b>\$ 291,392</b> | <b>\$ 269,093</b> | <b>\$ 235,888</b> | <b>\$ 194,238</b> | <b>\$ 160,977</b> | <b>\$ 114,140</b> | <b>\$ 64,778</b> | <b>\$ 64,778</b> | <b>\$ 64,778</b> | <b>\$ 64,778</b> | <b>\$ 64,778</b> | <b>\$ 64,778</b>  |

| Demographics                              | Jan-22    | Feb-22    | Mar-22    | Apr-22    | May-22    | Jun-22    | Jul-22    | Aug-22     | Sep-22   | Oct-22   | Nov-22   | Dec-22   | Total 2022 |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|----------|----------|----------|----------|------------|
| Veteran                                   | 49        | 19        | 12        | 16        | 26        | 5         | 19        | 19         |          |          |          |          | 165        |
| Dependent                                 | 3         | 0         | 0         | 1         | 1         | 1         | 0         | 2          |          |          |          |          | 8          |
| Widow                                     | 0         | 0         | 0         | 0         | 1         | 0         | 0         | 1          |          |          |          |          | 2          |
| <b>Gender</b>                             |           |           |           |           |           |           |           |            |          |          |          |          |            |
| Male                                      | 32        | 13        | 8         | 14        | 22        | 5         | 12        | 15         |          |          |          |          | 121        |
| Female                                    | 20        | 6         | 4         | 3         | 6         | 1         | 7         | 7          |          |          |          |          | 54         |
| Other Gender                              | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          |          |          |          |          | 0          |
| <b>Age</b>                                |           |           |           |           |           |           |           |            |          |          |          |          |            |
| 30 yrs. old and under                     | 2         | 0         | 0         | 0         | 1         | 0         | 2         | 0          |          |          |          |          | 5          |
| 31 to 60 yrs. old                         | 19        | 5         | 5         | 8         | 7         | 1         | 3         | 6          |          |          |          |          | 54         |
| 60 yrs. old and over                      | 31        | 14        | 7         | 9         | 20        | 5         | 14        | 16         |          |          |          |          | 116        |
| <b>Ethnicity</b>                          |           |           |           |           |           |           |           |            |          |          |          |          |            |
| Hispanic or Latino                        | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          |          |          |          |          | 0          |
| Non-Hispanic or Latino                    | 52        | 19        | 12        | 17        | 28        | 6         | 19        | 22         |          |          |          |          | 175        |
| <b>Race</b>                               |           |           |           |           |           |           |           |            |          |          |          |          |            |
| American Indian/Alaskan Native            | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          |          |          |          |          | 0          |
| Asian                                     | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          |          |          |          |          | 0          |
| Black or African American                 | 11        | 4         | 0         | 2         | 6         | 1         | 4         | 5          |          |          |          |          | 33         |
| Native Hawaiian or Other Pacific Islander | 0         | 1         | 0         | 0         | 3         | 0         | 1         | 2          |          |          |          |          | 7          |
| White                                     | 41        | 14        | 12        | 15        | 19        | 5         | 14        | 15         |          |          |          |          | 135        |
| Other Race                                | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          |          |          |          |          | 0          |
| Multi Race (2 or more of the above)       | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          |          |          |          |          | 0          |
| <b>TOTALS</b>                             | <b>52</b> | <b>19</b> | <b>12</b> | <b>17</b> | <b>28</b> | <b>30</b> | <b>95</b> | <b>110</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>175</b> |

|  |    |    |    |    |    |    |    |    |   |   |   |   |     |
|--|----|----|----|----|----|----|----|----|---|---|---|---|-----|
| 2022 Applications Per month                | 52 | 40 | 30 | 48 | 49 | 31 | 55 | 53 | 0 | 0 | 0 | 0 | 358 |
| 2022 New Clients served YTD                | 4  | 3  | 3  | 10 | 10 | 4  | 7  | 10 | 0 | 0 | 0 | 0 | 51  |
| 2022 Clients denied                        | 0  | 0  | 1  | 0  | 1  | 0  | 0  | 0  | 0 | 0 | 0 | 0 | 2   |
| 2022 Total Clients Served (unduplicated #) | 52 | 19 | 12 | 17 | 28 | 6  | 19 | 22 | 0 | 0 | 0 | 0 | 175 |

|  |    |    |    |    |    |    |    |    |    |    |    |   |     |
|--|----|----|----|----|----|----|----|----|----|----|----|---|-----|
| 2021 Applications Per month                | 50 | 40 | 48 | 43 | 41 | 49 | 49 | 51 | 51 | 56 | 57 | 0 | 535 |
| 2021 New Clients served YTD                | 5  | 5  | 3  | 3  | 0  | 4  | 5  | 3  | 5  | 9  | 6  | 0 | 48  |
| 2021 Clients denied                        | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 0 | 0   |
| 2021 Total Clients Served (unduplicated #) | 50 | 24 | 19 | 14 | 8  | 12 | 15 | 15 | 13 | 9  | 6  | 0 | 185 |

|  |    |    |    |    |    |    |    |    |    |    |    |    |     |
|--|----|----|----|----|----|----|----|----|----|----|----|----|-----|
| 2020 Applications Per month                | 50 | 42 | 31 | 33 | 37 | 45 | 49 | 36 | 55 | 59 | 43 | 60 | 540 |
| 2020 New Clients served YTD                | 8  | 6  | 5  | 6  | 6  | 9  | 4  | 3  | 6  | 5  | 3  | 8  | 69  |
| 2020 Clients denied                        | 0  | 1  | 0  | 0  | 0  | 1  | 0  | 0  | 0  | 0  | 0  | 0  | 2   |
| 2020 Total Clients Served (unduplicated #) | 50 | 22 | 17 | 19 | 16 | 16 | 15 | 8  | 12 | 16 | 8  | 9  | 208 |

|  |    |    |    |    |    |    |    |    |    |    |    |    |     |
|--|----|----|----|----|----|----|----|----|----|----|----|----|-----|
| 2019 Applications Per month                | 57 | 39 | 51 | 67 | 58 | 44 | 58 | 48 | 41 | 63 | 43 | 44 | 613 |
| 2019 New Clients served YTD                | 7  | 8  | 7  | 9  | 8  | 7  | 10 | 4  | 4  | 11 | 5  | 5  | 85  |
| 2019 Clients denied                        | 1  | 0  | 0  | 1  | 0  | 0  | 0  | 0  | 1  | 1  | 0  | 0  | 4   |
| 2019 Total Clients Served (unduplicated #) | 56 | 20 | 22 | 31 | 24 | 18 | 21 | 11 | 15 | 18 | 13 | 7  | 256 |

|  |    |    |    |    |    |    |    |    |    |    |    |   |     |
|--|----|----|----|----|----|----|----|----|----|----|----|---|-----|
| 2018 Applications Per month                | 41 | 29 | 34 | 38 | 42 | 42 | 43 | 33 | 40 | 37 | 40 | 0 | 419 |
| 2018 New Clients served YTD                | 7  | 4  | 2  | 5  | 5  | 4  | 5  | 5  | 8  | 9  | 7  | 0 | 61  |
| 2018 Clients denied                        | 0  | 0  | 0  | 0  | 0  | 1  | 0  | 1  | 1  | 0  | 0  | 0 | 3   |
| 2018 Total Clients Served (unduplicated #) | 41 | 16 | 17 | 11 | 18 | 15 | 18 | 11 | 12 | 17 | 22 | 0 | 198 |

|                             |    |    |    |    |    |    |    |    |    |    |    |    |     |
|-----------------------------|----|----|----|----|----|----|----|----|----|----|----|----|-----|
| 2017 Applications Per month | 37 | 30 | 49 | 43 | 36 | 48 | 48 | 55 | 38 | 49 | 48 | 47 | 528 |
| 2017 New Clients served YTD | 8  | 8  | 7  | 12 | 8  | 8  | 3  | 13 | 15 | 10 | 7  | 11 | 110 |
| 2017 Clients denied         | 0  | 1  | 1  | 2  | 0  | 2  | 0  | 1  | 1  | 3  | 2  | 2  | 15  |
| 2017 Total Clients Served   | 37 | 29 | 48 | 41 | 36 | 46 | 48 | 54 | 37 | 46 | 46 | 45 | 513 |

|                             |    |    |    |    |    |    |    |    |    |    |    |    |     |
|-----------------------------|----|----|----|----|----|----|----|----|----|----|----|----|-----|
| 2016 Applications per month | 36 | 45 | 37 | 36 | 36 | 41 | 50 | 40 | 33 | 37 | 35 | 32 | 458 |
| 2016 New Clients served YTD | 10 | 14 | 7  | 5  | 5  | 10 | 13 | 10 | 9  | 7  | 9  | 2  | 101 |

|                             |    |    |    |    |    |    |    |    |    |    |    |    |     |
|-----------------------------|----|----|----|----|----|----|----|----|----|----|----|----|-----|
| 2015 Applications per month | 38 | 35 | 46 | 45 | 39 | 22 | 48 | 41 | 42 | 34 | 40 | 42 | 472 |
| 2015 New Clients served YTD | 11 | 13 | 19 | 12 | 8  | 5  | 14 | 14 | 10 | 10 | 13 | 15 | 144 |