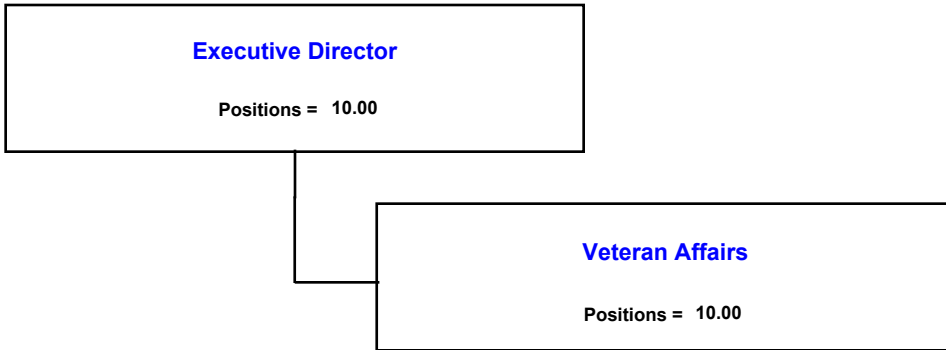


Veterans Affairs



Monroe County Board of County Commissioners
Fiscal Year 2008 Tentatively Adpoted September 12, 2007 Proposed Budget

Veterans Affairs

Business Center Vision

Maintain status within the veteran community in having first and foremost interest, concern, and unfailing devotion to the Veterans of the Florida Keys to provide them the most up to date and comprehensive federal benefits.

Mission Statement

To render effective, timely and responsible service to veterans and their dependants and/or survivors in preparing and securing benefits to which they are entitled. Maintain the cooperation and assistance of all federal, state and county agencies that may provide assistance on veteran issues. Assure quality control, efficiency and adherence to the Code of Federal Regulations is strictly maintained on all VA claims. Effectively operate and maintain the VA Transportation system from the Florida Keys to the Miami VA Medical Center as well as other medical facilities in the Miami area with the full cooperation and assistance of the Veterans Administration.

Summary of Services Provided

Monroe County Veterans Affairs has three offices located in the Florida Keys. The main office is located in Key West and is staffed by the Director, Deputy Director, one Veterans Services Counselor (VSC) and one Senior Administrative Assistant. The Key West Office is also the home base for the two Transportation Vans and the two Transportation Drivers. The office in the Middle Keys (Marathon, FL) is staffed by one Veterans Services Counselor and a Transportation Coordinator/Counselor's Aide. The office in the Upper Keys (Plantation Key, FL) is staffed by an Assistant Service Officer (ASO) and a VSC. The Director, Deputy Director, ASO and VSC's provide full veterans services to all clients to include filing claims for service-connected compensation (to include Benefits Delivery Before Discharge claims), non-service connected (NSC) pensions, Dependents Indemnity Compensation (DIC), burial benefits, home loans, education benefits, social security claims, transition assistance (monthly TAMP briefing), veterans "homeless" outreach, etc. The Transportation Coordinator/Counselor's Aide runs our van program in which we transport veterans from Key West and the Florida Keys to the VA Medical Center in Miami, FL and surrounding hospitals in Miami, for specialty care Monday through Friday. The Coordinator supervises the two Transportation Drivers. The Coordinator also assists the Veterans Service Counselor with veterans benefits services such as filing request for documentation from NPRC, home loan certificates, etc. The Senior Administrative Assistant in Key West has departmental responsibilities to include purchasing supplies/equipment, managing the budget, processing travel vouchers, maintaining the time sheets, processing work orders, filing, etc.

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	584,885	628,861	644,875	0	644,875	16,014
Operating Expenditures	27,348	36,353	33,371	0	33,371	-2,982
Capital Outlay Expenditures	0	1,000	0	0	0	-1,000
Total Net Operating Budget	612,233	666,214	678,246	0	678,246	12,032
Total Budgetary Costs	612,233	666,214	678,246	0	678,246	12,032

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
General Fund			612,233	666,214
Total Revenues			612,233	666,214

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Veteran Affairs	9.50	10.00	10.00	0.00	10.00	0.00
Total Full-Time Equivalentents (FTE)	9.50	10.00	10.00	0.00	10.00	0.00
Total Authorized Positions	10.00	10.00	10.00	0.00	10.00	0.00

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Advisory Board

The Veterans Affairs Department does not have an Advisory Board at this time.

Major Variances

- Operating expenditures has been increased due to an increase in registration fees for mandated conferences.
- Capital outlay has been increased to replace reception area furniture.

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Total Revenues	612,233	666,214	678,246	12,032

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Administrative Support	2.00	2.00	2.00	0.00	2.00	0.00
Officials & Administrators	2.00	2.00	2.00	0.00	2.00	0.00
Professionals	1.00	1.00	1.00	0.00	1.00	0.00
Service - Maintenance	1.50	2.00	2.00	0.00	2.00	0.00
Technicians	3.00	3.00	3.00	0.00	3.00	0.00
Total Full-Time Equivalents (FTE)	9.50	10.00	10.00	0.00	10.00	0.00
Total Authorized Positions	10.00	10.00	10.00	0.00	10.00	0.00