



State of Missouri
Department of Public Safety

Game Plan

Fiscal Year July 1, 2009 - June 30, 2010



Executive Director's Intent



As Executive Director of the Missouri Veterans Commission, I am pleased to present the 2010 Annual Game Plan. This publication is designed to illustrate our pathway to the future.

Our purpose is to establish the Missouri Veterans Commission as Missouri's subject matter expert in our three core areas: Cemeteries, Homes, and Veterans Services. This expertise will be accomplished through the following key tasks:

First, we must establish and maintain the trust and confidence of Missouri's citizens. We will accomplish this by establishing and building a foundation of positive personal relationships with key stakeholders, putting a premium on one-on-one communication and interaction (with no "fire and forget" emails) and by identifying joint goals and working toward small mutual "wins."

Second, we must develop a transparent mechanism to consistently gather, fuse, and disseminate information to ensure the situational awareness of the Missouri Veterans Commission and its stakeholders. This will be accomplished by developing a mechanism to gather relevant Veterans information within our three major disciplines, creating a mechanism to track legislative and Veteran group initiatives, as well as a mechanism to formulate our deliberate response to key events, and developing a methodology to disseminate open source and fused information to our stakeholders using one voice.

Third, we must establish internal processes that synergize both operations and staff and clearly communicate intent between members of our organization. We will do this by developing and utilizing a predictable organizational rhythm, developing and utilizing predictable internal reports, developing and utilizing predictable external reports, and developing and utilizing an annual Game Plan.

Fourth, we must develop and execute deliberate Communications to synchronize our actions, uniformly shape the environment, and build a bridge to the future. We will accomplish this through development and utilization of a Communication Guide, the development and execution of a Public Information Plan, by defining in a clear manner our meaning of the words communicate, cooperate, coordinate and collaborate, and by developing mechanisms to stimulate external action on behalf of Missouri's Veterans.

Finally, we must hire, train, grow, and lead a workforce prepared to meet the needs of Missouri's Veterans now and in the future by developing and implementing a Human Resources Strategic Plan and developing and implementing a Workforce Training Strategy.

Through these five key tasks the Missouri Veterans Commission will reach an end state of a high performance Veteran-focused organization accountable to the Citizens of the State of Missouri. This Game Plan will show you the steps we will take to meet and accomplish these tasks. **Let's Play Ball!**

A handwritten signature in black ink that reads "Larry D. Kay". The signature is stylized and cursive.

Larry D. Kay
Executive Director
Missouri Veterans Commission

Veterans Cemeteries Program

The Veterans Cemeteries Program oversees five state Veterans cemeteries, commemorating almost 150 years of military service, from the Civil War to the present.

Program Vision:

Provide our Veterans with a final resting place with honor.

Program Mission:

Promote public awareness about State Cemetery benefits; provide appropriate grounds, facilities and qualified staff; work effectively as a team to always place Veterans first; and ensure our Veterans, families and citizens are treated with dignity, respect, and honor.

2010 Goals:

Short Term:

- Develop and open the cemetery at Fort Leonard Wood.
- Conduct safety review of all cemetery operations.
- Develop a comprehensive marketing/ outreach plan.
- Develop a comprehensive business plan.
- Ongoing submission of capital improvement requests, tracking to completion.
- Ongoing submission of requests for needed equipment, tracking to acquisition.
- Standardize purchasing/contracting procedures, program wide.
- Review of information technology issues.

Mid Term:

- Develop comprehensive program wide training plan.
- Develop a standardized uniform procurement plan.

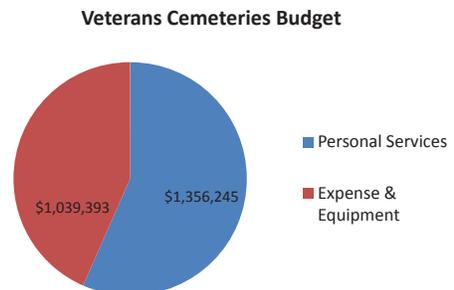
Long Term:

- Properly size operations with additional FTE's.

End State:

Be the best Veterans Cemetery system in the Nation and meet or exceed National Cemetery Administration Standards for facilities and grounds.

Missouri Veterans Cemeteries Budget FY 2010		
	FTE	Budget
Personal Services	41.68	\$1,356,245
Expense and Equipment	0.00	\$1,039,393
Total	41.68	\$2,395,638



Veterans Homes Program

The Veterans Homes Program operates seven Missouri Veterans Homes with a total of 1,350 beds that provide long term skilled nursing care in compliance with 157 Federal Department of Veterans Affairs regulations.

Program Vision:

Be the premier provider of skilled nursing care for eligible Veterans in Missouri.

Program Mission:

Provide high quality skilled nursing care through appropriate facilities, grounds, and qualified staff; work effectively as a team, always placing the Veteran first; and ensuring our Veterans, families and citizens are treated with dignity, respect and honor at each Missouri Veterans Home.

2010 Goals:

Short Term:

- Establish and build a foundation of personal relationships with key stakeholders.
- Operationalize new VA regulations.
- Hire, train, grow and lead a workforce prepared to meet the needs of Missouri’s Veterans now and in the future.

Long Term:

- Explore enhanced relationship with the VA in the areas of long term planning, and in the credentialing of physicians, advance practice nurses and therapy providers.

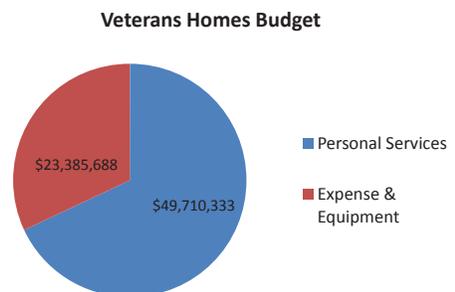
End State:

Be the premier provider of skilled nursing care for Missouri Veterans.

Mid Term:

- Implement standard security systems for anti-wandering and security of buildings.
- Build a replacement facility for Missouri Veterans Home – Mexico.

Missouri Veterans Homes Budget FY 2010		
	FTE	Budget
Personal Services	1,646.48	\$49,710,333
Expense and Equipment	0.00	\$23,385,688
Total	1,646.48	\$73,096,021



Veterans Services Program

The Veterans Services Program serves as the Commission’s outreach arm, providing benefits counseling and assistance to Veterans and their dependents and completing and submitting claims applications with all necessary documentation. The Incarcerated Veterans Coordinator, Minority Veterans Coordinator, and the Women Veterans Coordinator lead three specific outreach initiatives focused on contemporary Veterans issues.

Program Vision:

Ensure that Veterans and dependents in Missouri are informed about Veterans benefits.

Program Mission:

Inform Veterans and dependents about their benefits and encourage them to apply; to successfully manage claims and advocate for Veterans and dependents.

2010 Goals:

Short Term:

- Conduct a comprehensive evaluation and review of the program to include claims activity, Veteran demographics and resources.
- Establish new program action plan to address changes in service deliveries with an emphasis on outreach.
- Evaluate the status of specific outreach efforts to Minority Veterans, Women Veterans, Incarcerated Veterans and Global War on Terror Veterans.
- Focus on demographics, needs and barriers to set future operational direction.
- To establish a Minority Veterans coordinator position in St. Louis.

Mid Term:

- Obtain funding through the budget process to raise VSO induction rates to an acceptable level in order to competitively recruit qualified workforce.
- Obtain funding through the budget process to provide a more comprehensive training program.

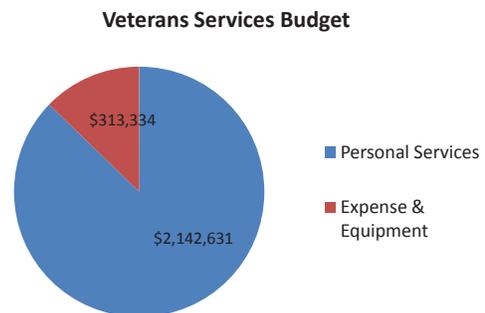
Long Term:

- To properly size the program in order to provide consistent outreach while addressing Veterans needs.

End State:

We want our Veterans Services Program to be properly sized, trained, efficient and reflective of the population we serve.

Veterans Services Program Budget FY 2010		
	FTE	Budget
Personal Services	61.78	\$2,142,631
Expense and Equipment	0	\$313,334
Total	61.78	\$2,455,965



Veterans Service Grant Program

The Veterans Service Grant Program allows the Commission to assist Veterans Service Organizations and city and county agencies in Missouri to continue providing services and assistance to Veterans.

Program Vision:

Enhance and support the Veterans Service Program's outreach and education to Missouri Veterans.

Program Mission:

Inform Veterans and dependents about Veterans benefits and encourage them to apply, successfully manage claims, and advocate for Veterans and dependents.

2010 Goals:

Short Term:

- Develop a comprehensive picture about the Veterans Service Grant Program
- Develop Grant usage service map.
- Develop consistent method of allocating funds to requesting organizations.
- Develop Grants policy manual.

- Develop and implement a Veterans service plan in conjunction with MVC VSP reorganization.

Long Term:

- Properly size and locate the personnel of grant organizations to meet the needs of Missouri Veterans.

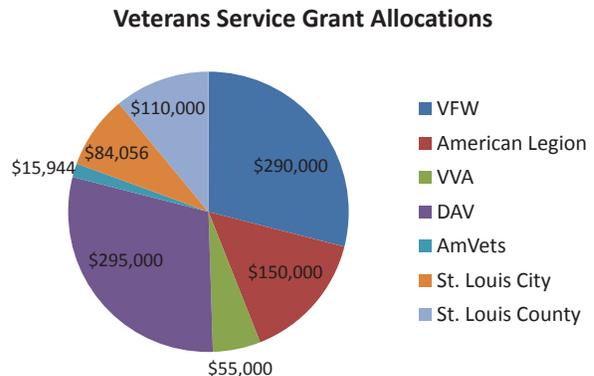
Mid Term:

- Develop and implement best practices statewide.
- Develop an integrated/consolidated marketing plan with other service providers.

End State:

We want the personnel of the Veterans Service Grant organizations to be trained, properly sized and reflective of the population we serve.

Veterans Service Grant Allocations FY 2010	
	Allocation
VFW	\$290,000
American Legion	\$150,000
VVA	\$55,000
DAV	\$295,000
AmVets	\$15,944
St. Louis City	\$84,056
St. Louis County	\$110,000
Total	\$1,000,000



Central Office - Construction

2010 Goals:

Short Term:

- To finish the construction of the new State Veterans Cemetery at Ft. Leonard Wood.
- To replace the roof at the Missouri Veterans Home - Mexico.
- To replace the nurse call system at the Missouri Veterans Home - Mexico.
- To replace the emergency generator at the Missouri Veterans Home - St. Louis.
- To replace the emergency generator and construct a new fire lane at the Missouri Veterans Home - Cape Girardeau.
- To replace the emergency generator at the Missouri Veterans Home - Mexico.

Mid Term:

- Evaluate all facilities and determine their future construction needs.
- To replace the roof and sprinkler system at the Missouri Veterans Home - St. James.
- To replace the emergency generator at the Missouri Veterans Home - St. James.
- To replace the Missouri Veterans Home - Mexico with a new state of the art home.
- To construct an additional columbarium wall at the Missouri Veterans Cemetery - Springfield.
- To construct an additional columbarium wall, spoils area and repair lake erosion at the Missouri Veterans Cemetery - Higginsville.
- To replace the emergency generator at the Missouri Veterans Home - Mt. Vernon.
- To replace the emergency generator at the Missouri Veterans Home - Cameron.
- To replace the existing chapel and construct a new solarium at the Missouri Veterans Home - Cameron.
- To replace the emergency generator at the Missouri Veterans Home - Warrensburg.
- To replace the existing chapel and construct a new solarium at the Missouri Veterans Home - Warrensburg.

Long Term:

- Evaluate all facilities and determine their future construction needs.
- To renovate the kitchen at the Missouri Veterans Home - St. James.
- To install new fencing at the Missouri Veterans Home - St. James.
- To upgrade the chapel at the Missouri Veterans Home - St. James.
- To construct a solarium at the Missouri Veterans Home - St. Louis.
- To install new fencing at the Missouri Veterans Home - Warrensburg.
- To renovate the interior throughout the Missouri Veterans Home - Warrensburg.
- To renovate the interior throughout the Missouri Veterans Home - St. James.
- To replace all heat pumps at the Missouri Veterans Home - St. James.
- To renovate the interior throughout the Missouri Veterans Home - Cameron.
- To renovate the interior of the original 200 bed portion of the Missouri Veterans Home - St. Louis.

End State:

To provide a well maintained grounds and facilities to promote and support MVC's mission.



Central Office - Financial

2010 Goals:

Short Term:

- Improve segregation of duties by adding new accounting position.
- Reconcile and record fixed assets (with new accounting position).
- Standardize object codes with accountants in homes.
- Standardize purchase orders at cemeteries by piloting a data base.
- Standardize cemetery uniform vendors.
- Improve cemetery bidding services greater than \$3,000.

Mid Term:

- Increase General Revenue spending authority for Homes Program (to replace fund switch of over \$6 million to Home Fund) to maintain solvency of Home Fund.
- Improve segregation of duties among accountants and account clerks in homes.
- Improve work flow between accounting and purchasing in the homes and improve segregation of duties between the two departments.

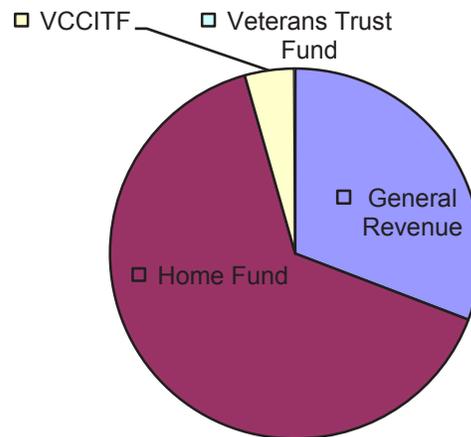
Long Term:

- Increase General Revenue spending authority for Veterans Services Program and special programs.

End State:

To be an efficient fiscal operation that effectively supports all MVC programs within the resources available.

MVC Operating Appropriations By Fund



HB Section	Fund	Programs	Amount
Section 8.185 - Administration, Veterans Service Program, Cemeteries	General Revenue	Veterans Services Program, Central Office	\$2,616,077
	Home Fund	Central Office	\$642,464
	Veterans Commission Capital Improvement Trust Fund (VCCITF)	Cemeteries	\$2,395,638
	Veterans Trust Fund	All Programs	\$24,801
Total HB Section 8.185			<u>\$5,678,980</u>
Section 8.190 - Veterans Service Officer Grants	VCCITF	VSO Grants	<u>\$1,000,000</u>
Section 8.195 - Veterans Homes	General Revenue	Homes	\$21,968,298
	Home Fund	Homes	\$51,047,419
	Veterans Trust Fund	Homes	\$52,500
	VCCITF	Homes	\$27,804
			<u>\$73,096,021</u>
Total Appropriations to MVC - HB 8			<u>\$79,775,001</u>



Central Office - Human Resources

2010 Goals:

Short Term:

- Update New Employee Orientation.
- Review and update HR policies.
- Participate in negotiation of new AFSCME Craft and Maintenance and AFSCME Patient Care Support agreements.
- Provide information for managers/supervisors on the provisions of the agreements.
- Develop standard HR business practices to ensure consistent interpretation/application of new agreements.
- Evaluate solutions to potential impact of Access 2007 upgrade on current Data Warehouse reports created in Access 2003.
- Develop additional SAM II data warehouse reports to make workforce information more accessible.
- Implement Workforce Development Plan

Homes Program HR Group Goals:

- Evaluate feasibility of contract for market-based salary surveys.
- Evaluate compensation/recruitment/retention issues.
- Develop proposal to address identified issues.
- Evaluate feasibility of contract for to update job descriptions to reflect a clear concise description of essential functions and physical requirements of positions.
- Complete implementation of electronic timesheets/Kronos upgrade.
- Continue to build shared resource files for HR Managers and Personnel Clerks.
- Conduct review and update of Homes Program HR Procedures.
- Evaluate vendor to conduct employee surveys/exit interviews.

Mid Term:

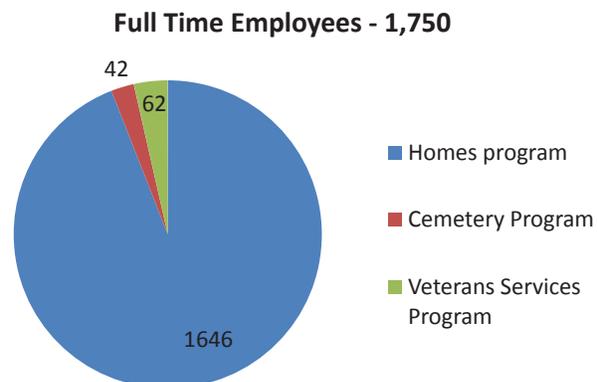
- Submit MVC's portion of Department of Public Safety's Workforce Diversity plan.
- Conduct analysis of turnover and employee data to identify potential recruitment/retention/compensation issues.
- Conduct refresher training with managers on the PERForM system Assist managers to ensure appraisals are completed within established timeframes.
- Implement Workforce Development Plan

Long Term:

- Complete Kronos implementation with Homes Program.
- Complete Kronos electronic timesheet implementation with SVP, Cemeteries and Central Office.
- Implement Workforce Development Plan

End State:

Recruit, hire, motivate, and retain qualified, high performance employees to carry out our mission. Promote a diversified workforce that reflects the composition of the State and the Veterans we serve.



Central Office - Information Technology

2010 Goals:

Short Term:

- Upgrade Office 2003 to Office 2007 in Central Office and Homes Program.
- Introduce Sharepoint capabilities to Management Staff.
- Put together a Budget of IT needs, requests and upgrades.
- Continue implementation of Kronos Workforce Central in Veterans Homes.
- Work with Vendor on improving capabilities in Virtual Veterans Application.
- Develop security training for all end users.
- Begin migration of cemetery servers to one local server in Central Office.

Mid Term:

- Upgrade PC's and Server needs in Central Office, VSP Programs, Cemetery Program and Homes Program.
- Start working with management on Sharepoint needs and development.
- Work with management on VSP connectivity issues and solutions.
- Continue to educate users on security issues on information technology.
- Continue to work with VA on getting access to the VA Vista System for all Homes.

Long Term:

- Continue with Sharepoint project.
- Investigate future IT needs of the Commission.
- Work with management to look at Video Conferencing Technology capabilities.

End State:

Provide reliable information management systems and software in a secure environment.



Central Office - Legal Counsel

2010 Goals:

Short Term:

- Become familiar with the operational aspects of the Missouri Veterans Commission.
- Gain knowledge of collective bargaining law to assist in the negotiations of the new labor agreement between the Missouri Veterans Commission and the bargaining unit.
- Learn all Missouri Veterans Commission rules, regulations and policies.
- Assess legal risks associated with the operational priorities of the MVC management team.
- Assist in implementation of new legislation that becomes effective August 28, 2009

Mid Term:

- Bring uniformity and consistency to MVC disciplinary procedures.
- Take a lead role in Personnel Advisory Board Hearings to establish consistent methods and standards for prosecution.
- Receive Designation as a Special Assistant Attorney General to assist or take a first chair role in the litigation of Missouri Veterans Commission cases.
- Assess ongoing operational functions and limit liability associated with such functions.

Long Term:

- Become proficient in the areas of law that are most relevant to the Missouri Veterans Commission.
- Provide top notch legal service to the Missouri Veterans Commission, while also providing strategic and tactical advice to the management team.

End State:

Provide competent, comprehensive and proficient legal counsel to the Missouri Veterans Commission in support of its programs and stated goals.



Central Office - Ombudsman

2010 Goals:

Short Term:

- Define role and responsibilities of State Veterans Ombudsman.
- Integrate filing system with the Veterans Services Program

Mid Term:

- Integrate role with both internal and external customers.

Long Term:

- Serve as Ombudsman for Cemeteries, Homes, and Veterans Services Program

End State:

A recognized information source for referral of the unique needs of Veterans and customers.



Central Office - Outreach

2010 Goals:

Short Term:

- Organize Listening Outpost Task Force and execute Veterans Town Hall/Listening Post events.
- Organize Outreach Task Force.
- Develop a common operating picture of Veterans Organizations in Missouri.

Mid Term:

- Develop and execute an outreach plan.

Long Term:

- Coordinate Outreach Plan with both internal and external partners.

End State:

A well organized outreach arm which intersects with MVC core programs and partner organizations, working to maximize their stated goals to best benefit Missouri's Veterans and their families.



Central Office - Public Information

2010 Goals:

Short Term:

- Complete Layout, Design, & Publication of Annual Report.
- Complete MVC Communication Guide.
- Complete MVC Media Plan.
- Assist in Organizing & Executing Veterans Town Hall/Listening Post Events.

Mid Term:

- Creation of a Commission-wide Directory.
- Creation of a Crisis Events Communication Binder.
- Creation of a VSP Resource Guide.
- Creation of an expanded Missouri Veterans Benefits Brochure.

Long Term:

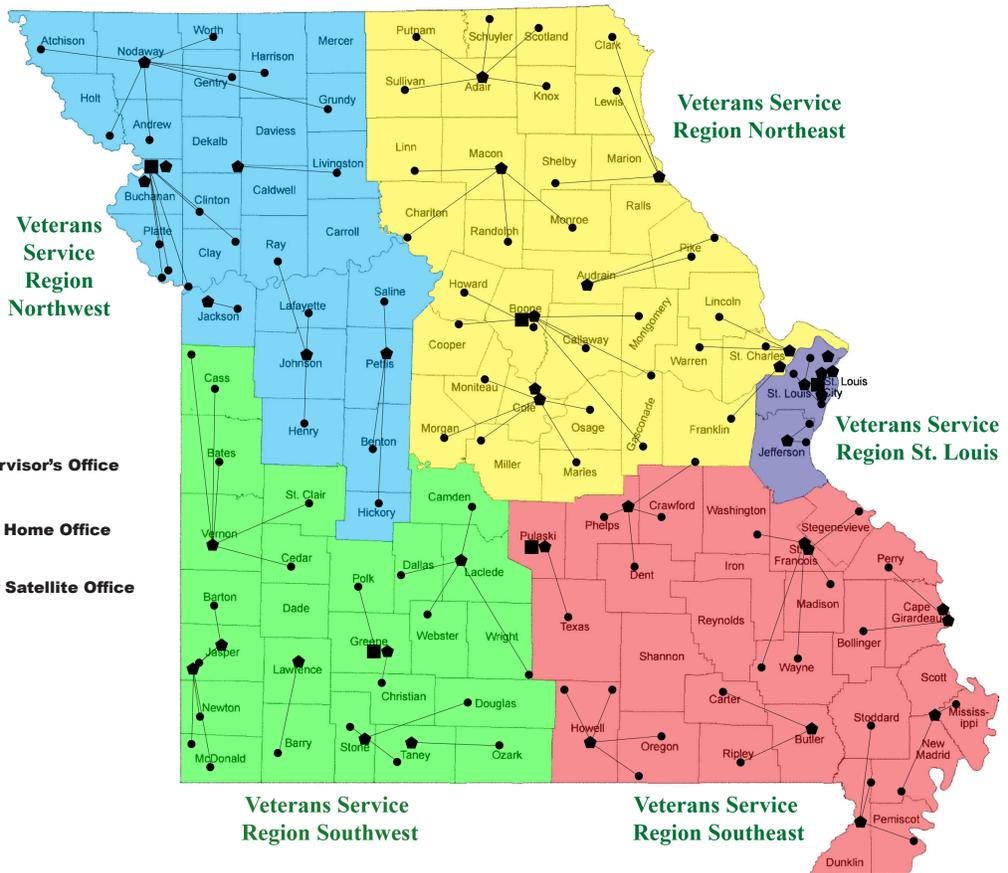
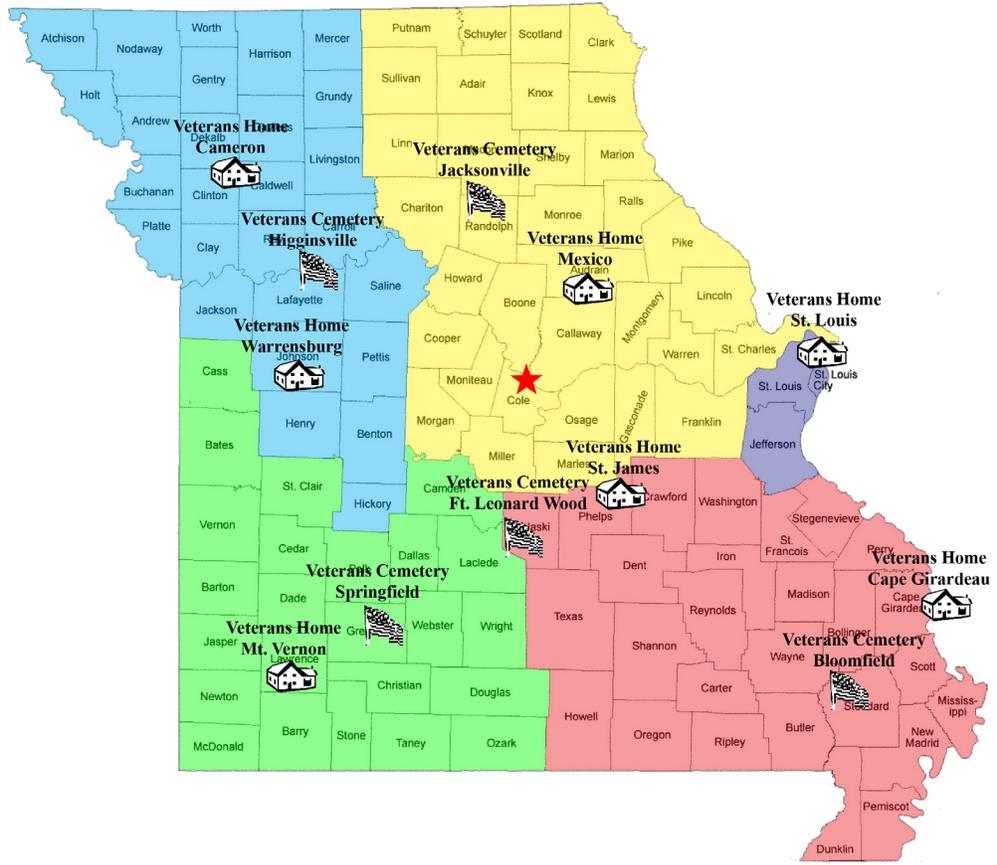
- Centralize Veterans statistics and information in a single location (ongoing).

End State:

A well organized office providing pertinent and accurate information to internal and external audiences centered upon our three core programs.



LOCATIONS



Directory

Missouri Veterans Commission
205 Jefferson Street, 12th Floor
P.O. Drawer 147
Jefferson City, MO 65102-0147
573-751-3779
www.mvc.dps.mo.gov

Veterans Service Offices (Counties in bold are home offices)

Northwest

Regional Supervisor 816-387-2841
Atchison, Andrew, Gentry, Grundy, Harrison, Holt, **Nodaway**, Worth Counties
660-582-0436
Buchanan, Clay, Clinton, Platte Counties
816-387-2841
Dekalb & Livingston Counties
816-632-1459
Jackson County
816-836-0005 Ext. 2166
Henry, **Johnson**, Lafayette, Ray Counties
660-543-7930
Benton, Hickory, **Pettis**, Saline Counties
660-530-5544
Caldwell, Carroll, Daviess, Mercer Counties
(contact the Regional Supervisor to find the nearest Service Officer)

Northeast

Regional Supervisor 573-882-5135
Adair, Knox, Putnam, Schuyler, Scotland, Sullivan Counties
660-785-2460
Chariton, Linn, **Macon**, Monroe, Randolph Counties
660-385-6192
Clark, Lewis, **Marion**, Shelby Counties
573-248-2550
Audrain & Pike Counties
573-581-1088 ext. 258
Callaway, Cooper, **Boone**, Gasconade, Howard, Montgomery Counties
573-882-5135
Cole, Maries, Miller, Moniteau, Morgan, Osage Counties
573-751-3779
Franklin, Lincoln, **St. Charles**, Warren Counties
636-949-7330
Ralls County
(contact the Regional Supervisor to find the nearest Service Officer)

Southwest

Regional Supervisor 417-895-6532
Bates, Cass, Cedar, St. Clair, **Vernon** Counties
417-448-1133
Camden, Dallas, **Laclede**, Webster, Wright Counties
417-532-6754

Southwest (con't)

Barton & **Jasper (Carthage)** Counties
417-359-1515
Jasper (Joplin), McDonald, Newton Counties
417-629-3538
Barry & **Lawrence** Counties
417-466-7103
Christian, **Greene**, Polk Counties
417-895-6532
Douglas, Ozark, **Stone**, Taney Counties
417-272-5228
Dade County
(contact the Regional Supervisor to find the nearest Service Officer)

Southeast

Regional Supervisor 573-596-0193
Pulaski & Texas Counties
573-596-0193
Crawford, Dent, **Phelps** Counties
573-265-7752 ext. #245
Howell & Oregon Counties
417-256-3452
Madison, **St. Francois**, Washington, Wayne Counties
573-218-6130
Bollinger, **Cape Girardeau**, Perry Counties
573-290-5752
Butler, Carter, Ripley Counties
573-840-9770
Mississippi, New Madrid, **Scott** Counties
573-472-5350
Dunklin, Pemiscot, Stoddard Counties
573-888-9513
Iron, Reynolds, Ste. Genevieve, Shannon Counties
(contact the Regional Supervisor to find the nearest Service Officer)

St. Louis

Regional Supervisor 314-552-9885
Jefferson County
636-797-9624
St. Louis County (Veterans Home)
314-340-6389 Ext # 242
St. Louis County
314-877-0001 Ext #242
City of St. Louis
314-552-9885



Veterans Homes

St. James	573-265-3271
Mt. Vernon	417-466-7103
Mexico	573-581-1088
Cape Girardeau	573-290-5870
St. Louis	314-340-6389
Cameron	816-632-6010
Warrensburg	660-543-5064

Veterans Cemeteries

Springfield	417-823-3944
Higginsville	660-584-5252
Bloomfield	573-568-3871
Jacksonville	660-295-4237
Fort Leonard Wood	573-336-4291

Veterans Outreach

Outreach Advisor	573-522-4237
Veteran Ombudsman	573-522-4220
Minority Veterans	816-889-3081
Women Veterans	816-387-2841
Incarcerated Veterans	573-522-4225