



State of Missouri
Department of Public Safety

Game Plan

July 1, 2015 - June 30, 2016



PLAN THE FLIGHT - FLY THE PLAN

Executive Director's Message



Every year I work with Daniel Bell to come up with a cover for the Game Plan. If you think back, we've had some great ones. It has been said that "a picture is worth a thousand words" so every year we've attempted to design a cover that best captured that year's direction.

This year Daniel was reading my "Director's Planning Guidance." This is the publication that reiterates the commission vision, mission, my philosophy, and my intent for the upcoming fiscal year. I give this to our leadership team to use as their guide in formulating the Game Plan.

The fourth point in my philosophy is "Plan the Flight and Fly the Plan." Daniel took that as his inspiration for this year's Game Plan cover sheet.

The bottom line is that we do need to plan and we need to execute the plan. A plan with no action is useless and action without a plan is reckless. Yet, one step above a plan is intent. Our entire team knows that our intent is to take care of Veterans. We do this throughout our Cemetery, Homes, and Veterans Service Programs.

Make sure that you know the intent and know how you fit inside of it. Then, deliberately Plan the Flight and Fly the Plan. Missouri's Veterans deserve it!

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

Larry D. Kay
Executive Director
Missouri Veterans Commission

Who We Are

The Missouri Veterans Commission as established by RSMo Chapter 42, is tasked with the sacred honor and duty to “aid and assist all veterans and their dependents and legal representatives, who are legal Missouri residents or who live in the state of Missouri, in all matters relating to the rights of veterans under the laws of the United States and under the rules and regulations of federal agencies, boards, commissions and other authorities which are in any manner concerned with the interest and welfare of veterans and their dependents.”

VISION

Support our Veterans: past, present and future.

Past:

Missouri has a rich history of supporting its Veterans. In the 1890's two Soldier's Homes were opened for Union and Confederate Veterans with each home having a Veterans cemetery. In 1931, legislation was passed establishing the first State Service Officer to oversee benefits provision to Veterans. Even though World War I, World War II, Korea, and Vietnam have ended, we are still paying the cost for those wars. Veterans, spouses, and dependents from those eras are still receiving benefits that are owed to them. In fact, according to the U.S. Department of Veterans Affairs, spouses and dependents from the Spanish-American War are still receiving benefits, 109 years after that conflict officially ended.

Present:

Today the commission supports Veterans through seven Veterans Homes, six Veterans Cemeteries, and 44 Veterans Service Officers. We also enjoy a great relationship with Missouri's Veterans Service Organizations who have an additional 38 Service Officers assisting Veterans. Our partnerships and connections with these organizations as well as the VA, our elected officials, and other interested parties further insure that Veterans are receiving the support they deserve. As we continue to enroll Veterans, their spouses, and their dependents, we are seeing a change in the types of benefits and services needed by our more recent Veterans. We are aware of the shift in needed benefits and we remain committed to properly guide Veterans to the most appropriate source of services.

Future:

We will support all actions and efforts to ensure that the needs of future Veterans are met. We recognize that future services provided will change to meet new needs not yet considered. The ongoing discovery of new presumptive conditions for Vietnam Veterans, the unique needs of Global War on Terror (GWOT) Veterans, and needs that will most certainly arise from new conflicts not yet considered will lead to changes in the way we will provide services in the future.

Who We Are

MISSION

Provide Veterans with timely benefits assistance, skilled nursing care and a final resting place with honor.

Timely Benefits Assistance:

82 Veterans Service Officers (44 through MVC and 38 through the Veterans Service Organization grant program) assist Veterans and their families throughout the state with benefit information and claims assistance. The VSOs help in preparing forms, submitting applications, answering VA letters, and providing follow-up on claims for VA benefits. The commission also has four specialized outreach initiatives focusing on the unique needs of certain Veterans: Women Veterans, Minority Veterans, Incarcerated Veterans, and Returning and Current Active Duty Service Members. We also employ a Veterans Ombudsman who works with unusual and extraordinary issues faced by Veterans, Service Members, and their families.

Skilled Nursing Care:

Our seven Missouri Veterans Homes operate 1,350 long term skilled nursing care beds in compliance with Federal Department of Veterans Affairs regulations. Each Missouri Veterans Home employs a licensed nursing home administrator, has registered nurses on duty 24 hours per day, and provides physician care and many other specialized care services. The seven homes are located in the cities of Cameron, Cape Girardeau, Mexico, Mt. Vernon, St. James, St. Louis, and Warrensburg.

Final Resting Place With Honor:

With the philosophy to honor our Veterans in perpetuity for their service and sacrifice, we have created a cemetery network so that every Missouri Veteran and eligible dependent will have reasonable access to a Veterans cemetery. There are five cemeteries located in or near the cities of Bloomfield, Higginsville, Fort Leonard Wood, Jacksonville, and Springfield. A sixth cemetery, located in St. James is closed to interment.

VALUES

Represent the core of who we are and guide us in accomplishing our Vision and Mission.

Service - We focus on exceeding our Veterans expectations

Knowledge - We are experts in meeting Veterans needs

Quality - We strive for optimal outcomes in every situation

Dignity - We respect the sacrifice of our Veterans

Integrity - We match our actions to our words

Honor - We uphold our Veterans: Past, Present & Future

Compassion - We are privileged to care for our Veterans

Loyalty - We stand beside our Veterans forever

FY 2015 Successes

The Fiscal Year 2015 Game Plan once again set the tone for our operational direction. We made significant strides in expanding our electronic communication systems.

Successes for FY 2015 include:

Homes Program

- Fully implement Electronic Health Record by June 30, 2015
 - Phase I and Phase II were implemented as scheduled and Phase III (electronic medication administration and electronic treatment administration) was initiated
- SharePoint has been operationalized throughout the Homes program
- The wander management and security project began and has successfully been installed in two of the homes. The remaining five are scheduled to be by 12/30/15

Veterans Service Program

- Fully implemented Veterans Benefits Claims System
- Fully implemented SharePoint throughout the Veterans Service Program. SharePoint is being used to:
 - Update and post policies
 - Update and post training manuals and materials
 - Communicate changes and provide information to field personnel
 - Post upcoming events and meetings utilizing the calendar function
 - Be the primary communication tool to VSP personnel
- Initiated audit reviews to improve efficiencies in our Veterans Services Offices
- Achieved 53.3% Fully Developed Claims

Cemeteries Program

- Operational and Administrative Checklists have been established according to National Cemetery Administration (NCA) standards and are consistent between Cemeteries with final review to be accomplished July 22, 2015
- Personnel resources were analyzed and one FTE was moved from Fort Leonard Wood to Jacksonville to balance staffing
- SharePoint is now the primary written communications port with consolidation and standardization of SharePoint contents to be finalized July 22, 2015

Construction

- Completed replacement of new nurse call and fire alarm systems at Warrensburg
- Designed and completed 50% of new wander management and security systems statewide
- Started renovation projects for therapy pools at St. Louis and Cameron Veterans Homes
- Completed HVAC upgrades at Cameron and Warrensburg Veterans Homes
- Started design of major renovation at St. James Veterans Home
- Designed and bid pavement repair projects at Cameron and Mexico Veterans Homes
- Secured bonding funds for major HVAC and life safety projects at six Veterans Homes
- Secured new Veterans Service Officer office space in Blue Springs and Columbia
- Secured state funding for Veterans Service Officer office space at St. Robert and Branson

Executive Director's Philosophy

1. Place Veterans first in all we do
2. Sing from the same sheet of music
3. Be transparent in our intentions and our actions
4. Plan the flight and fly the plan

FY 16 Executive Director's Intent

- Fully operationalize our Electronic Health Records system to include implementation of the Electronic Medication Pass
- Fully operationalize our eVet Assist program to include making significant steps toward Digits to Digits (D2D) with the United States Department of Veterans Affairs
- Develop and utilize an Excellence in Appearance checklist with at least two separate peer reviews of our cemeteries conducted this year
- Work with Missouri Veterans Commissioners and the Department of Public Safety to update salaries and to reclassify all Veterans Service Officer positions
- Continue moving the Central Office from a paper to an electronic environment by fully implementing the operational use of Outlook

FY 2016 Budget

2016/2017 Budget Goals:

- Continue to develop and update the 10 year budget model
- Continue to work closely with elected officials for ongoing stabilized funding
- Request budgetary increases for inflation (pharmacy, medical, food, full cost of care services)
- Salary increase for Veteran Service Officers

2016 IT Budget Goals:

Cemetery Program

- Budgetary increase for expanding bandwidth
- Budgetary increase for computer replacements

Homes Program

- Budgetary increases for ongoing maintenance of Electronic Health Records

Veterans Services Program

- Budgetary increase for annual maintenance of Veterans Benefits System
- Budgetary increase for computer replacements

FY 2016 Budget

Missouri Veterans Commission		Operating Appropriations	Fiscal Year 2016	
House Bill Section	Fund	Programs	Amount	
Section 8.170 - Administration, Veterans Services Program, Cemeteries	Veterans Commission Capital Improvement Trust Fund	Cemeteries, Veterans Services Program, Central Office		\$4,867,307
	Home Fund	Central Office		\$655,028
	Veterans Trust Fund	All Programs		\$23,832
Total HB Section 8.170				<u>\$5,546,167</u>
Section 8.175 - For the restoration, renovation and maintenance of a World War I Memorial	World War I Memorial Trust Fund	N/A		<u>\$150,000</u>
Section 8.180 - For distribution of donations to the National Park Service for the maintenance of the World War II Memorial in Washington, D.C.	World War II Memorial Trust Fund	N/A		<u>\$375,000</u>
Section 8.185 - Veterans Service Officer Grants	Veterans Commission Capital Improvement Trust Fund	VSO Grants		<u>\$1,600,000</u>
Section 8.190 - Veterans Homes	General Revenue	Homes		\$750,000
	Home Fund	Homes		\$77,339,328
	Veterans Trust Fund	Homes		\$49,980
	Veterans Commission Capital Improvement Trust Fund	Homes		<u>\$29,148</u>
Total Appropriations to MVC - HB 8				<u>\$78,168,456</u>
DPS Institutional - Homes Utilities	Veterans Commission Capital Improvement Trust Fund	Homes		\$2,786,011
Public Safety Leasing	Veterans Commission Capital Improvement Trust Fund	Veterans Services Program		\$170,092
Public Safety State Owned	Veterans Commission Capital Improvement Trust Fund	All Programs		<u>\$103,012</u>
Total Appropriations from MVC Dedicated Funds - HB 13				<u>\$3,059,115</u>
Fringe Benefits	Veterans Commission Capital Improvement Trust Fund	Cemeteries, Veterans Services Program, Central Office		\$1,650,247
Fringe Benefits	Home Fund	Homes		<u>\$25,862,157</u>
Total Appropriations from MVC Dedicated Funds - Fringe Benefits - HB 5				<u>\$27,512,404</u>
OA ITSD	Home Fund	Homes		\$1,290,191
OA ITSD	Veterans Commission Capital Improvement Trust Fund	Cemeteries		<u>\$76,828</u>
Total Appropriations from MVC Dedicated Funds - OA ITSD - HB 5				<u>\$1,367,019</u>
Total				<u>\$117,778,161</u>

Veterans Cemeteries Program

The Veterans Cemeteries Program oversees six 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.

2016 Program Goals:

- Finalize administrative checklists by September 30, 2015
- Finalize operational checklists by September 30, 2015
- Develop and utilize an Excellence in Appearance checklist and institute peer reviews of cemeteries by October 31, 2015 with at least two peer reviews completed before June 30, 2016.
- Continue to strive for national shrine standards at all cemeteries
- Ensure resources are available to cemeteries for grounds appearance
- Continue to refine SharePoint content

2016 IT Goals:

- Replace cemetery database
- Enhance electronic connectivity with all field personnel

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.

2016 Program Goals:

- Fully operationalize our electronic health record system to include implementation of electronic medication pass
 - o Develop schedule for smooth transition to electronic medication pass
 - o Work with Blue Strata to ensure comprehensive training for all 7 homes to include a list of core competencies for all licensed nurses and certified medication technicians
 - o Ensure Blue Strata and Omnicare work together to develop an interface to provide for a more accurate and efficient medication pass
- Continue to work towards paperless health records
 - o Ensure resources continue to be available for staff education
 - o Maintain accessible work stations for all staff required to document in the electronic health record
- Work with other vendors to develop interface with Blue Strata (dietary and skilled therapy) to provide continuity of care
- Fully operationalize wander management and security system
 - o Develop policies and procedures for the use of both systems
 - o Provide continued training for all staff as necessary

2016 IT Goals:

- Establish 24/7 network support for each of the Veterans Homes

Veterans Services Program

The Veterans Services Program provides benefits counseling and assistance to Veterans and their dependents. The Incarcerated Veterans Coordinator, Minority Veterans Coordinator, Women Veterans Coordinator, and Outreach Coordinator lead four specific outreach initiatives focused on contemporary Veterans issues.

Program Vision:

Ensure all eligible Missouri Veterans and dependents are receiving the Veterans benefits to which they are legally entitled.

Program Mission:

Provide outreach to and inform Veterans and dependents about their Veterans benefits, encourage those eligible to apply, successfully manage claims, and advocate for Veterans and dependents.

2016 Program Goals:

- Attract, train and retain a quality workforce.
 - Achieve Veterans Service Officer pay increase
- Continue to evaluate, update and modernized our Veterans Service Officers home office locations to provide a safe, accessible, private, environmentally comfortable and organized space
- Continue internal audits of Veteran Service Offices to improve efficiencies
- Provide education opportunities to ensure Veterans Service Officers are continually kept up to date concerning Veterans benefits and invite all partner Veteran Service Organizations to participate in this process

2016 IT Goals:

- Fully operationalize Veterans Benefits System to include making significant steps toward Digits2Digits by June 30, 2016
- Continue to work in concert with our Veterans Benefits System vendor to improve system capabilities and efficiencies
- Enhance electronic connectivity with all field personnel

Central Office - Construction

2016/2017 Goals:

- Complete construction of wander management and security systems at all Veterans Homes
- Complete construction of Cameron pavement, curbs and erosion control project
- Complete construction of Mexico parking lot and fire lane upgrades
- Complete renovation of ancillary service areas in Warrensburg and Mexico Veterans Homes
- Design and start construction of major renovation projects at all seven Veterans Homes
- Renovate St James Veterans Cemetery
- Renovate streets and curbs at Springfield Veterans Cemetery
- Design and start construction of new storage building at Jacksonville Veterans Cemetery
- Start design for renovation of nurse stations, kitchenettes and restrooms at Cape Girardeau Veterans Home
- Start design for construction of pavilion and climate controlled storage building at St Louis Veterans Home
- Secure new Veterans Service Officer, office space in Branson
- Secure larger Veterans Service Officer, office space in St Robert
- Continue to complete maintenance and repair projects statewide with critical maintenance and repair funds
- Continue to develop and update 10 year capital improvement budget
- Continue to monitor and implement needs of Veterans Service Officer leased space

Contingent Upon Available Funding:

Funding amounts listed below may vary slightly, due to contractor bids

Request new C.I. budget items in FY 17

- Construct new columbarium wall and in-ground burial garden at Higginsville Veterans Cemetery
- Construct new columbarium wall and in-ground burial garden at Springfield Veterans Cemetery
- Construct new chapel and pavilion at St James Veterans Home
- Critical maintenance and repair funds for Home, Cemeteries and Veterans Service offices

Central Office Support Goals

2016 Central Office Support Goals:

Central Office

- Continuing moving Central Office from a paper to an electronic environment by fully implementing the operational use of Outlook
- Continue providing administrative support for all Missouri Veterans Commission programs

Human Resources

- Pay Plan Initiatives
 - VSP Program
- Labor Relations Policy and Practices
 - 2015 – 2017 AFSCME/SEIU contracts
- Electronic Learning Initiative - Executive Order 10 - 24
 - Diversity/Fair Employment Practices
 - Reviewing Sexual Harassment
- Policy reviews – comprehensive

Legal

- Identify risk and develop plans to address risk
- Facilitate implementation of regulations, policies and best practices as needed
 - Revise HIPAA policies and training
 - Coordinate with Human Resources to revise HR policies
- Provide legal support to MVC programs

Ombudsman

- Continue to provide Veterans centered care with timely responses to all inquiries directed to the Ombudsman for resolution
- Continue coordination with all Veteran work peer groups
- Continue to collaborate with federal, state and local agencies and organizations on improving access to Veterans services

Outreach

- Continue participation in statewide Veteran outreach events, such as Yellow Ribbons, briefings, fairs, festivals, and VA outreach events

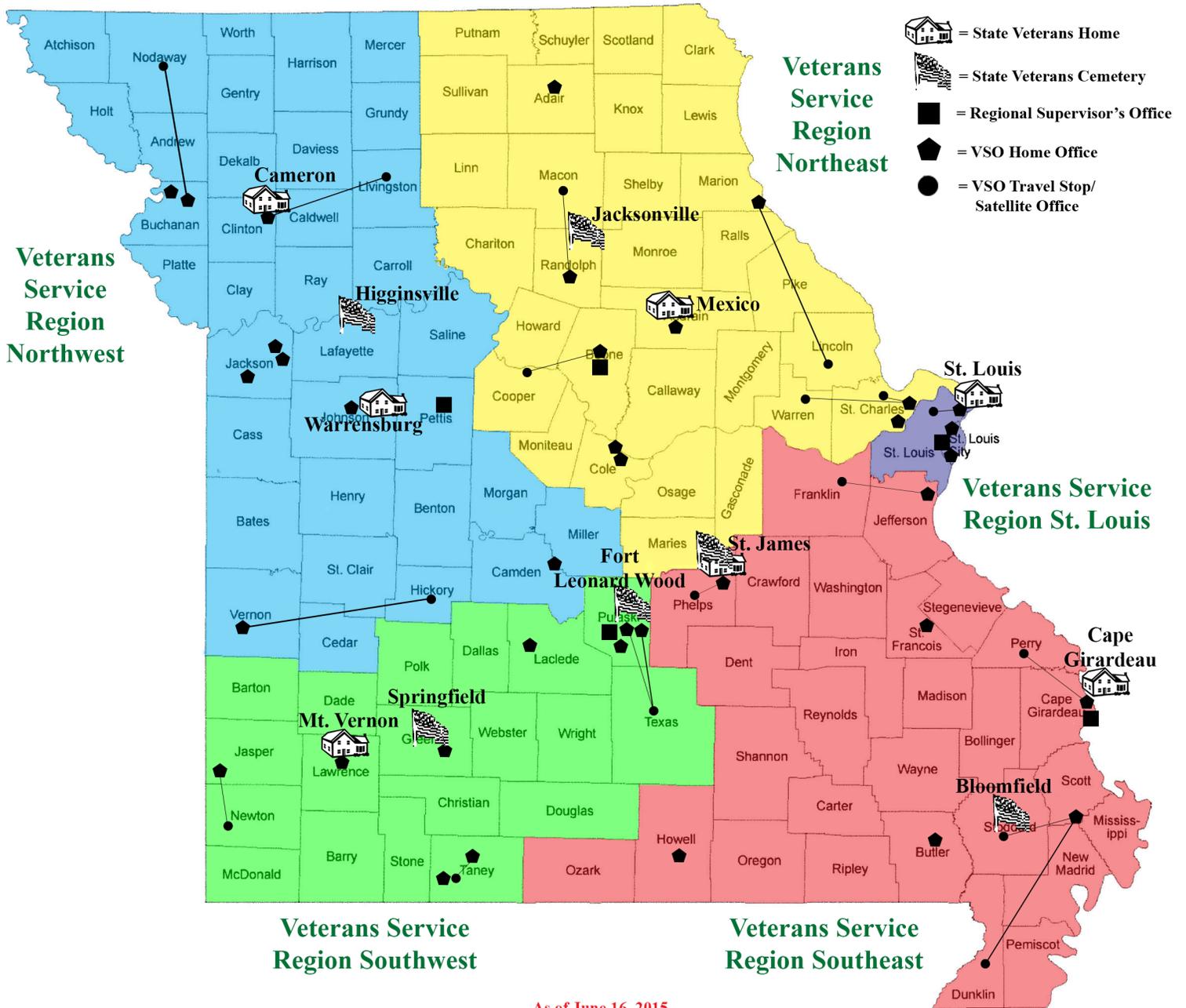
Public Information

- Continue to expand social media presence
- Continue to add public information officer resources on SharePoint
- Continue to work with Veteran Services Program on media outreach in rural areas
- Support core programs with local media interactions

Research

- Evaluate and compile resources to support strategic direction and planning
- Systematically analyze business process to identify efficiencies, improve effectiveness, and add value to MVC operations
- Increase employee adoption and use of technology by creating and implementing change management strategies

Program Locations



Service Officer Directory

Northeast Veterans Service Region

Regional Supervisor	636-949-7900
Adair	660-785-2460
Audrain	573-581-1088 xt. 1258
Boone	573-882-5135
Callaway	573-882-5135
Chariton	660-263-4960
Clark	573-248-2550
Cole	573-751-3779
Cooper	573-882-5135
Gasconade	573-882-5135
Howard	573-882-5135
Knox	660-785-2460
Lewis	573-248-2550
Lincoln	573-248-2550
Linn	660-263-4960
Macon	660-263-4960
Maries	573-751-3779
Marion	573-248-2550
Moniteau	573-751-3779
Monroe	660-263-4960
Montgomery	573-581-1088 xt. 1258
Osage	573-751-3779
Pike	573-248-2550
Putnam	660-785-2460
Ralls	573-248-2550
Randolph	660-263-4960
Schuyler	660-785-2460
Scotland	660-785-2460
Shelby	573-248-2550
St. Charles	636-949-7900
Sullivan	660-785-2460
Warren	636-949-7900

Southwest Veterans Service Region

Regional Supervisor	573-451-2533
Barry	417-466-7103
Barton	417-629-3538
Christian	417-895-6532
Dade	417-466-7103
Dallas	417-532-6754
Douglas	417-243-2335
Greene	417-895-6532
Jasper	417-629-3538
Laclede	417-532-6754
Lawrence	417-466-7103
McDonald	417-629-3538
Newton	417-629-3538
Polk	417-895-6532
Pulaski (Ft. Leonard Wood)	573-596-0193
Pulaski (St. Robert)	573-451-2674
Stone	417-243-2335
Taney	417-243-2335
Texas	573-596-0193
Webster	417-895-6532
Wright	417-532-6754

Northwest Veterans Service Region

Regional Supervisor	660-530-5544
Andrew	816-387-2841
Atchison	816-387-2841
Bates	417-448-1133
Benton	660-530-5544

Northwest Veterans Service Region (con't)

Buchanan	816-387-2841
Caldwell	816-632-6010 xt. 236
Camden	573-348-2641
Carroll	816-632-6010 xt. 236
Cass	816-246-1411 xt. 1030
Cedar	417-448-1133
Clay	816-387-2841
Clinton	816-632-6010 xt. 236
Daviess	816-632-6010 xt. 236
DeKalb	816-632-6010 xt. 236
Gentry	816-387-2841
Grundy	816-632-6010 xt. 236
Harrison	816-632-6010 xt. 236
Henry	660-543-7930
Hickory	660-530-5544
Holt	816-387-2841
Jackson (Lee's Summit)	816-246-1411 xt. 1030
Jackson (Blue Springs)	816-655-3491
Johnson	660-543-7930
Lafayette	660-543-7930
Livingston	816-632-6010 xt. 236
Mercer	816-632-6010 xt. 236
Miller	573-348-2641
Morgan	573-348-2641
Nodaway	816-387-2841
Pettis	660-530-5544
Platte	816-387-2841
Ray	660-543-7930
Saline	660-530-5544
St. Clair	417-448-1133
Vernon	417-448-1133
Worth	816-387-2841

Southeast Veterans Service Region

Regional Supervisor	573-290-5752
Bollinger	573-290-5752
Butler	573-840-9770
Cape Girardeau	573-290-5752
Carter	573-840-9770
Crawford	573-265-3271 ext. 276
Dent	573-265-3271 ext. 276
Dunklin	573-472-5350
Franklin	636-287-1721
Howell	417-256-3452
Iron	573-218-6130
Jefferson	636-287-1721
Madison	573-218-6130
Mississippi	573-472-5350
New Madrid	573-472-5350
Oregon	417-256-3452
Ozark	417-256-3452
Pemiscot	573-472-5350
Perry	573-290-5752
Phelps	573-265-3271 ext. 276
Reynolds	573-218-6130
Ripley	573-840-9770
Scott	573-472-5350
Shannon	417-256-3452
St. Francois	573-218-6130
Ste. Genevieve	573-290-5752
Stoddard	573-472-5350

Southeast Veterans Service Region (con't)

Washington	573-218-6130
Wayne	573-840-9770

St. Louis Veterans Service Region

Regional Supervisor	314-552-9885
St. Louis City	314-552-9885
St. Louis County	314-340-6389 ext. 428
St. Louis County (Veterans Home)	314-340-6389 ext. 242



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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
Ft. Leonard Wood	573-774-3496

Veterans Outreach

Incarcerated Veterans	314-340-2609
Minority Veterans	816-655-3490
Outreach Specialist	573-522-4228
Veteran Ombudsman	573-522-4220
Women Veterans	314-340-2607