

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.180

Program Name: Missouri Veterans Cemeteries

Program is found in the following core budget(s): Administration and Service to Veterans

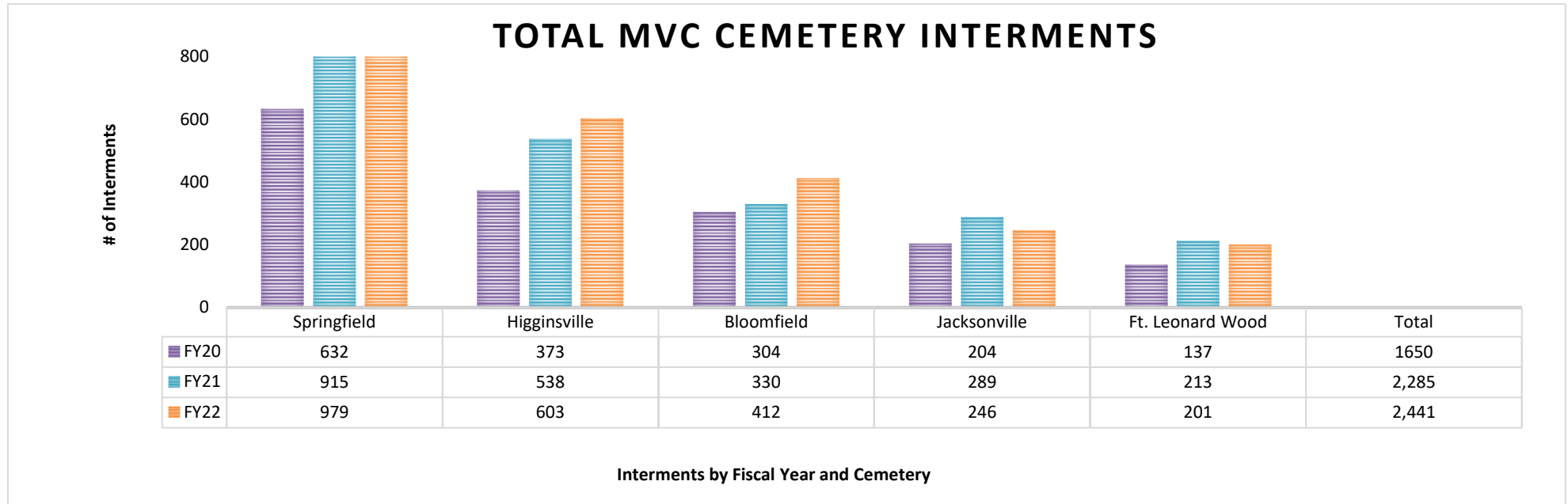
1a. What strategic priority does this program address?

Protect and Serve: Ensure Veterans and their families are identified and connected to benefits.

1b. What does this program do?

The Missouri Veterans Cemeteries provide interment services to Veterans, spouses, and eligible dependents in a dignified and compassionate manner without charge to the Veteran or family. Interment includes in-ground burial or inurnment in a columbarium wall. Benefits include; burial space, opening and closing of the grave, grave liner or urn, upright granite headstone, perpetual care, and military honors for the Veteran. Those who choose cremation have the option of in-ground burial or inurnment within the columbarium wall.

2a. Provide an activity measure(s) for the program.



Average burial percentages: 70% Veterans; 30% Eligible Dependents

% Casket Interments: 43%; % Cremated Interments: 57%

2b. Provide a measure(s) of the program's quality.

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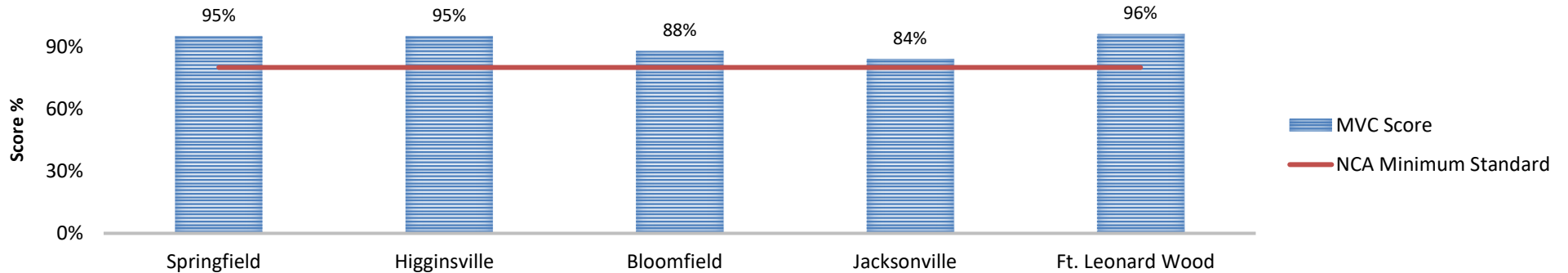
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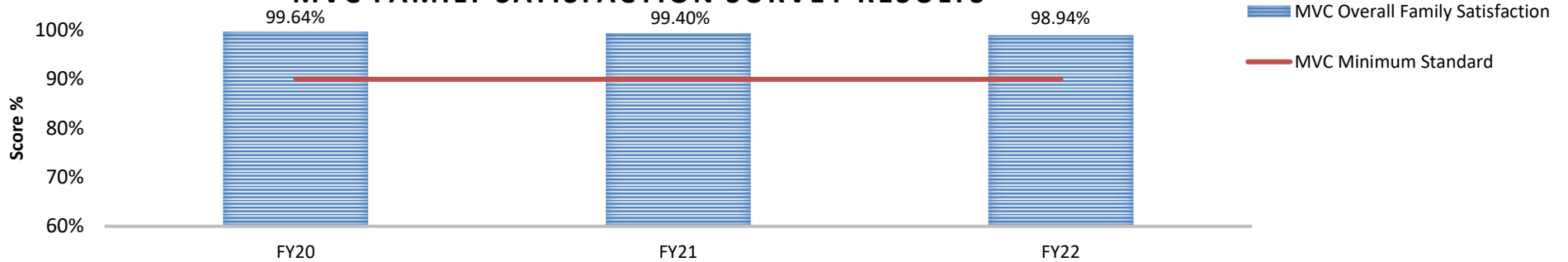
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NATIONAL CEMETERY ADMINISTRATION COMPLIANCE REVIEW SCORES



- The National Cemetery Administration (NCA) conducts a periodic Compliance Review (approximately every 3 years) evaluating 95 standards in categories including safety, interment operations, grounds maintenance, equipment maintenance, customer satisfaction, and headstone, marker, and niche cover.
- To be considered compliant with the NCA Standards and Measures a cemetery must receive a score of 80% or better.
- Operational Excellence Award was achieved at Springfield in FY22. The cemetery met 100% of critical priority standards and its appearance reflects an environment of beauty and awe-inspiring tribute.

MVC FAMILY SATISFACTION SURVEY RESULTS



MVC surveys families of Veterans interred in the cemeteries to determine their satisfaction with the cemetery grounds, headstones, burial sites, facilities, and cemetery staff. Surveys with stamped return mailers are included in Cemetery Condolence and Information Packets and provided to the families at the conclusion of burial services.

2c. Provide a measure(s) of the program's impact.

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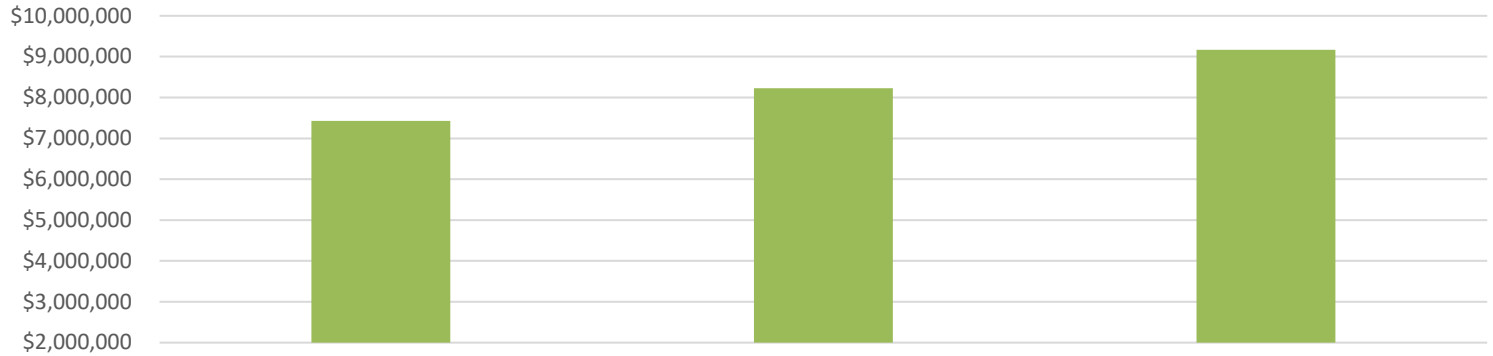
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ESTIMATED ANNUAL COST SAVINGS TO MO VETERANS and their FAMILIES



	FY20	FY21	FY22
■ Estimated Annual Out-of-Pocket Cost Savings for Veteran Families	\$7,425,000.00	\$8,225,765.23	\$9,171,096.93
Number of Individuals Interred	1,650	2,285	2,441

Using cost data from derived from choicemutual.com/funeral-cost/, MVC estimates the financial impact to Veterans utilizing burial benefits at a Missouri Veterans Cemetery based upon actual burial activity per fiscal year and the estimated costs per burial: in-ground casket \$4,500; in-ground cremain \$3,500; columbarium wall \$3,040.

2d. Provide a measure(s) of the program's efficiency.

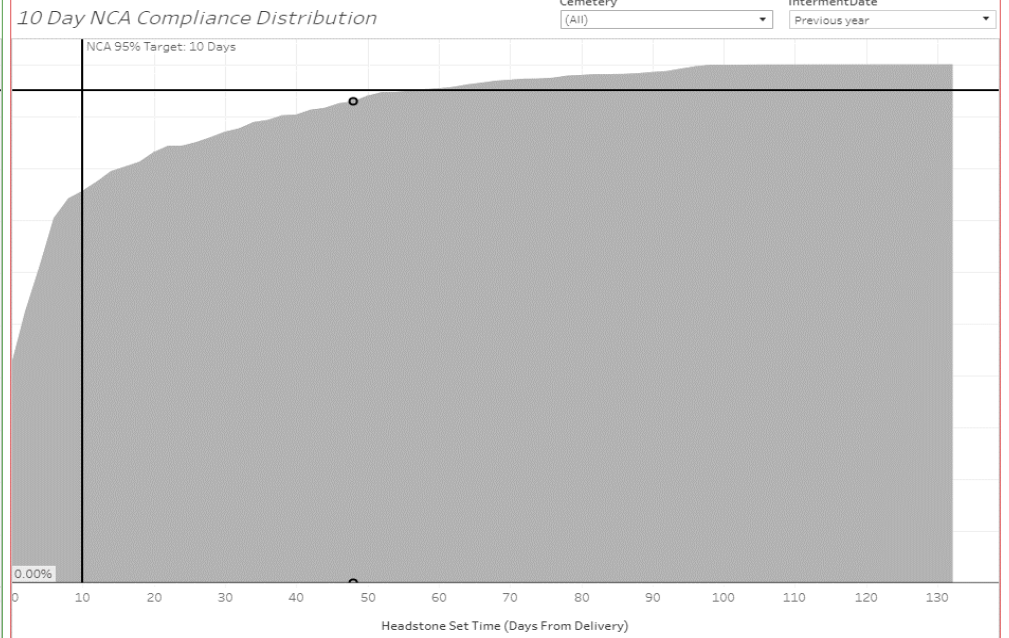
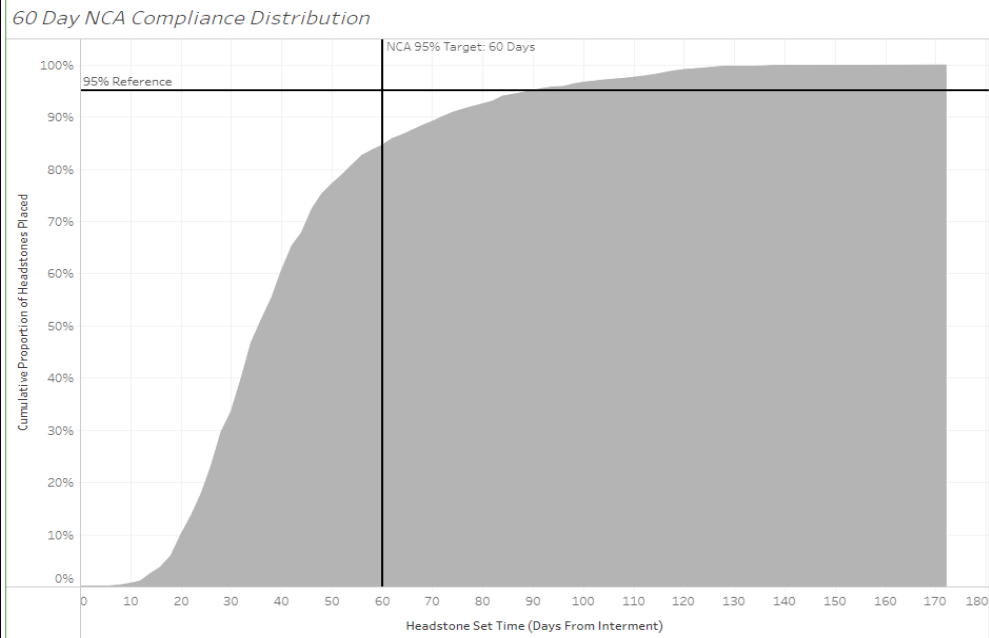
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The National Cemetery Administration (NCA) Operational Standards and Measures for the State Veterans Cemeteries include assessing the timeliness for setting headstones. MVC tracks stone setting efficiency for each cemetery. There are two separate measures shown above, in aggregate, for all five cemeteries.

Left chart: The VA Operational Standard requires 95% of headstones set within 60 days from interment. MVC currently sets 84.6% of all stones within 60 days of interment.

Right Chart: The VA Operational Standard requires 95% of headstones set within 10 days from stone delivery. MVC currently sets 75.5% of all stones within 10 days of delivery.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

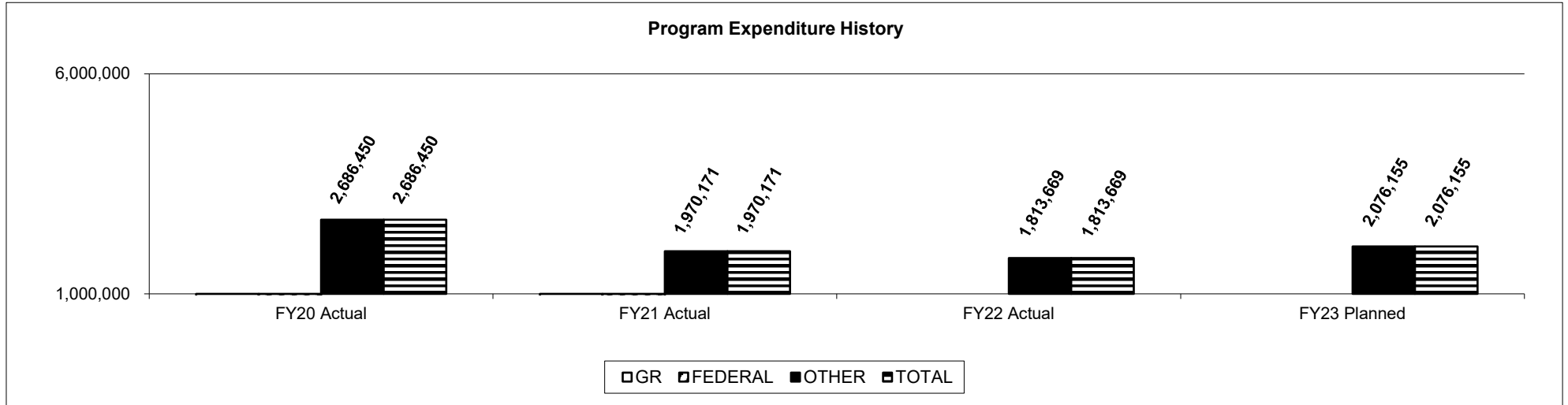
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- MVC receives \$0 in General Revenue for the Cemetery Program.
- Revenue from MO Gaming Commission decreased from \$30,461,720 in FY13 to \$8,778,240 in FY20 (71% decrease). FY22 transfers totaled \$12,426,578.
- Missouri Gaming Commission revenues are not forecasting a return to pre pandemic transfers. MVC continues to cut spending and defer maintenance in all cemeteries due to continued budget shortfalls. MVC requires a stable, dedicated funding source to continue operations.
- MVC does not charge Veterans, spouses or their eligible dependents for burial benefits.

4. What are the sources of the "Other " funds?

Veterans Commission Capital Improvement Trust Fund (VCCITF)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42, RSMo. and 38 CFR Part 39

6. Are there federal matching requirements? If yes, please explain.

The U.S. Department of Veterans Affairs provides an Interment Allowance of \$893.00 for each eligible Veteran interred. Cemetery maintenance grants are available from the National Cemetery Administration (NCA) Cemetery Grants Program to help in maintaining the cemeteries to NCA Operational Standards and

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— available from the National Cemetery Administration (NCA), Cemetery Grants Program, to help in maintaining the cemeteries to NCA Operational Standards and Measures. The state must allocate the funding first and will be reimbursed 100% through the Cemetery Grants Program with payments made at intervals during the project until completion.

7. Is this a federally mandated program? If yes, please explain.

No. The state participates in the Veterans Cemetery Grant Program through the U.S. Department of Veterans Affairs (VA).