



MISSOURI VETERANS COMMISSION

1st Quarter Commission Meeting

January 22, 2024

10:00 AM

Harry S Truman State Office Building

301 West High Street

Jefferson City, MO 65102

For a copy of this presentation:

mvc.dps.mo.gov/about/

MISSOURI VETERANS COMMISSION

AGENDA

- CALL TO ORDER
 - Pledge of Allegiance
 - Roll Call
 - Chair Opening Comments
- APPROVAL OF MINUTES
 - Open Minutes from October 23, 2023, Fourth Quarter Commission Meeting
- COMMISSION UPDATES
 - Facilities
 - Human Resources
 - Cemeteries
 - Veterans Service Program
 - Homes Program
 - Fiscal
- LEGISLATIVE UPDATE
- AGENCY PARTNER REPORTS
 - United States Department of Veterans Affairs
 - Veterans Affairs Hospital Directors
 - Military Preparedness and Enhancement Commission (MMPEC)
 - Missouri Association of Veterans Organizations (MAVO)
- CHAIR COMMENTS AND ANNOUNCEMENTS
 - Commission Meetings for 2024
 - April 22, 2024: Harry S Truman State Office Building
 - July 22, 2024: Missouri Veterans Home-Mexico MO
 - October 28, 2024: Harry S Truman State Office Building
- ADJOURNMENT



CALL TO ORDER

- Pledge of Allegiance
- Roll Call
- Chair Opening Comments



Mission: MVC is "Always on Mission" to serve Veterans as the first choice in skilled nursing care; best choice in securing benefits; and proven choice in a dignified resting place.

Vision: To provide high quality, compassionate care for Veterans; seamlessly integrated with the Veteran community; emphasizing a culture of transparency and excellence.

Core Values

- Integrity first
- Service before self
- Excellence in all we do

Intent: To provide the very best care and services for Veterans while being a good steward of taxpayer dollars through a deliberately developed workforce



MISSOURI VETERANS COMMISSION

FY2024 Version 1.0

ASPIRATION	Collaborate to provide a proactive approach for the public safety of Missourians		
THEMES	Team Member Engagement	Inform and Educate	Stakeholder Support
INITIATIVES	<ul style="list-style-type: none">Utilize constructive feedback from programs like the Quarterly Pulse Surveys (QPS) to identify methods to improve the organization at all levels.Attract and retain excellent, compassionate team members through the engagement of current staff into the recruiting, onboarding and training process.Strengthen organizational inclusion and diversity initiatives at all levels to ensure MVC reflects state demographics.Develop and educate staff at all levels to ensure their growth as team members, equipping them for future success.	<ul style="list-style-type: none">Build upon our public relations campaign using traditional media with an emphasis on social media to ensure Veterans, their families & survivors obtain benefits they have earned.Interface with data sources and for data cleaning, feature engineering, and predictive modeling. Utilize Tableau for model deployment and dashboard creation.Expand upon collaborative efforts with other state and local agencies aimed at increasing Veteran outreach and awareness of federal, state and local benefits.	<ul style="list-style-type: none">Strengthen relationships with stakeholders through increased and regular engagement and collaboration to enhance MVC's service to Missouri's Veteran community.Work with stakeholders to identify and secure new funding streams to provide MVC the fiscal stability to compensate staff at or above market value.Work closely with stakeholder agencies and the Veteran community to improve suicide awareness, while providing information on available resources already in place for the prevention of Veteran suicide.

APPROVAL OF MINUTES

- Open Minutes from October 23, 2023, Fourth Quarter Commission Meeting



COMMISSION UPDATES



DEPUTY DIRECTOR



FACILITIES



- St. Louis Veterans Home Renovation
 - C Unit construction, pending substantial completion
 - A Unit is in design phase, anticipate bid 3/24
 - Project remains over budget
- COVID19 – VA Construction Grant
 - Flooring projects at Mt Vernon, Warrensburg, Cameron, and Mexico are in design phase with FMDC
 - HVAC improvement for isolation and quarantine areas are in design phase with FMDC
 - Wi-Fi upgrades for Warrensburg, Cameron, and Mt Vernon are in design phase with FMDC
 - COVID19 grant projects must be completed by 9/17/26
- Higginsville Cemetery
 - Columbarium wall addition in design phase with FMDC



- St James Water & Sewer FAI 29-053, U230901
 - In design phase with FMDC
- Cape Facility Renovation FAI 29-043, U180501
 - In design phase with FMDC
- St James Facility Renovation FAI 29-044, U150301
 - In design phase with FMDC



No change from previous quarter

VA Grant Submitted – Deferred Projects, No Appropriation, No Funding Source

- St James Facility FAI 29-041
 - Demo external Chapel, replace with Pavilion, and construct new chapel at existing facility
 - No appropriation obtained
 - Budget estimate \$1M 2014
 - VA Grant submitted 4/14
- Cameron Facility FAI 29-045
 - Renovate Veterans rooms, common areas, admin and support, nurse stations, nutrition rooms, recreation, therapy, add storage areas, replace fire/smoke doors, upgrade dietary serving line
 - Bond expired, no appropriation obtained
 - Budget estimate \$13.9M 2016
 - VA Grant submitted 12/15



HUMAN RESOURCES

CURRENT INITIATIVES



Recruitment Campaign

Investment: \$200,000

Timeframe: December 1, 2023 – November 30, 2024

Audience: Prospective Homes Team Members

VA Recruitment and Retention Grant

- Timeframe: December 16, 2023 – July 1, 2024
- Audience: Bedside Non-Supervisory Homes Nursing Staff

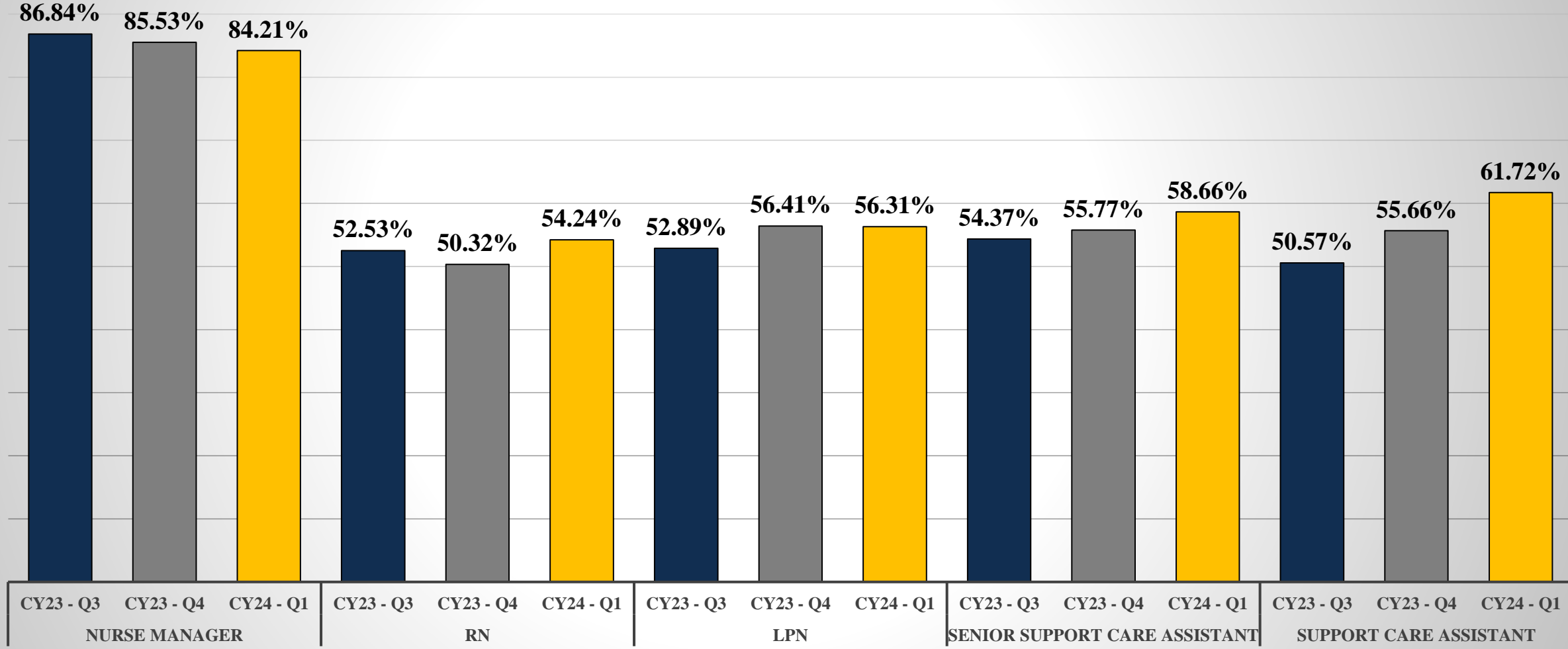
Show Me's Got Talent – Employee Referral Program

- Start: January 1, 2024
- Audience: All Non-HR Staff and Hiring Managers



HUMAN RESOURCES

Staffing Rates for Direct Care Staff



VETERANS CEMETERIES PROGRAM

Recent Events

- Wreaths Across America
 • Estimated Attendance 2,400
 • Number of Wreaths Placed 20,000
December 16, 2023
- Jacksonville – Peer Review – Score 89%
November 30, 2023

Current Projects

- Higginsville – MO-22-16 Columbarium Wall
Up to 100% Reimbursable
Est. completion 2025

Future Projects

- Springfield – Columbarium Wall
Up to 100% Reimbursable

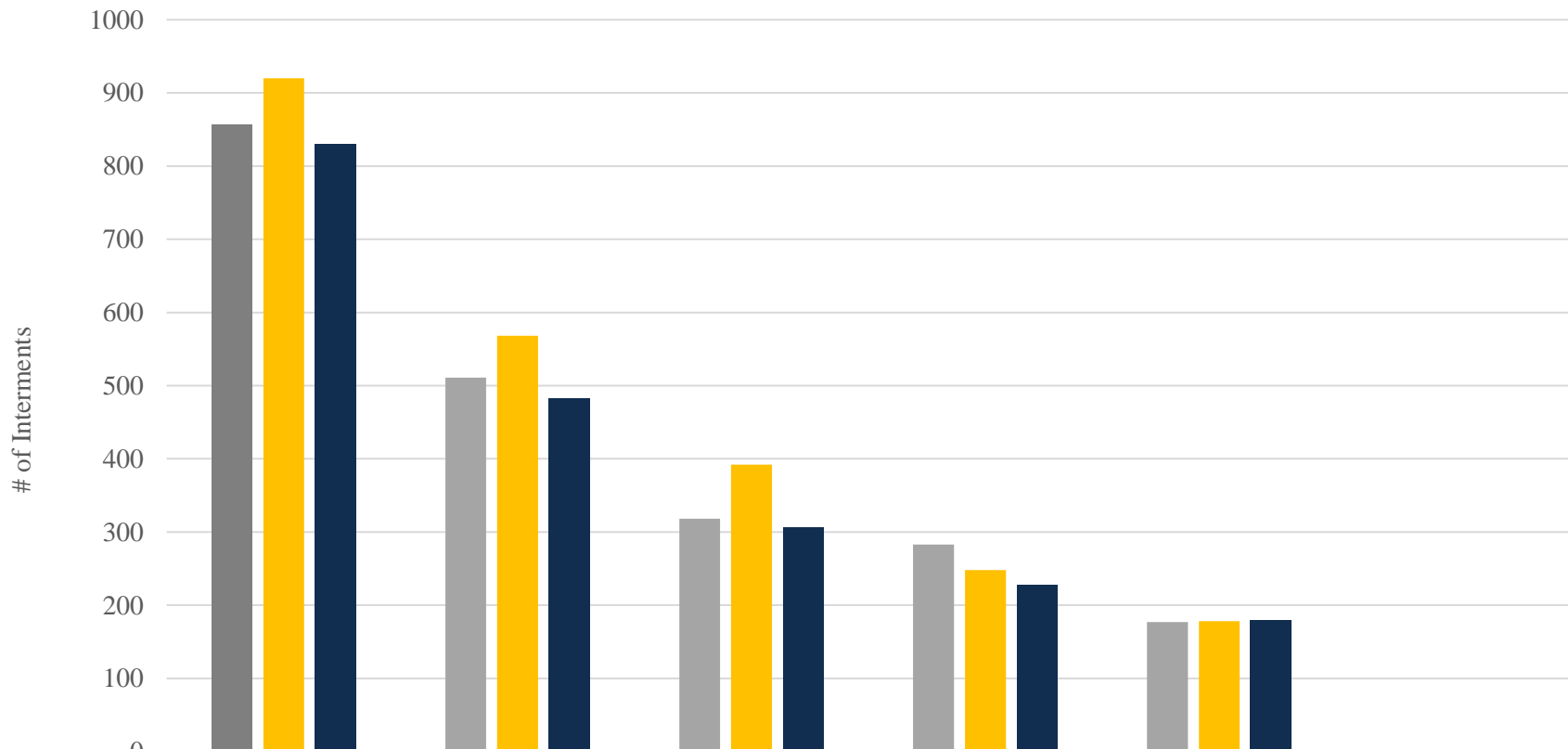
Upcoming Events

- Bloomfield – Peer Review
April 11, 2024
- Memorial Day Ceremonies
May 27, 2024



VETERANS CEMETERIES PROGRAM

TOTAL MVC Cemetery Interments



**Interments
FY24 YTD**

968

Interments by Fiscal Year and Cemetery



VETERANS CEMETERIES PROGRAM

2023 OVERALL SATISFACTION	
Overall Experience	99.02%
Quality of Service	97.41%
Courteous Staff	98.20%
Professional Staff	98.59%
Cemetery Appearance	98.82%
Recommend Cemetery	99.21%

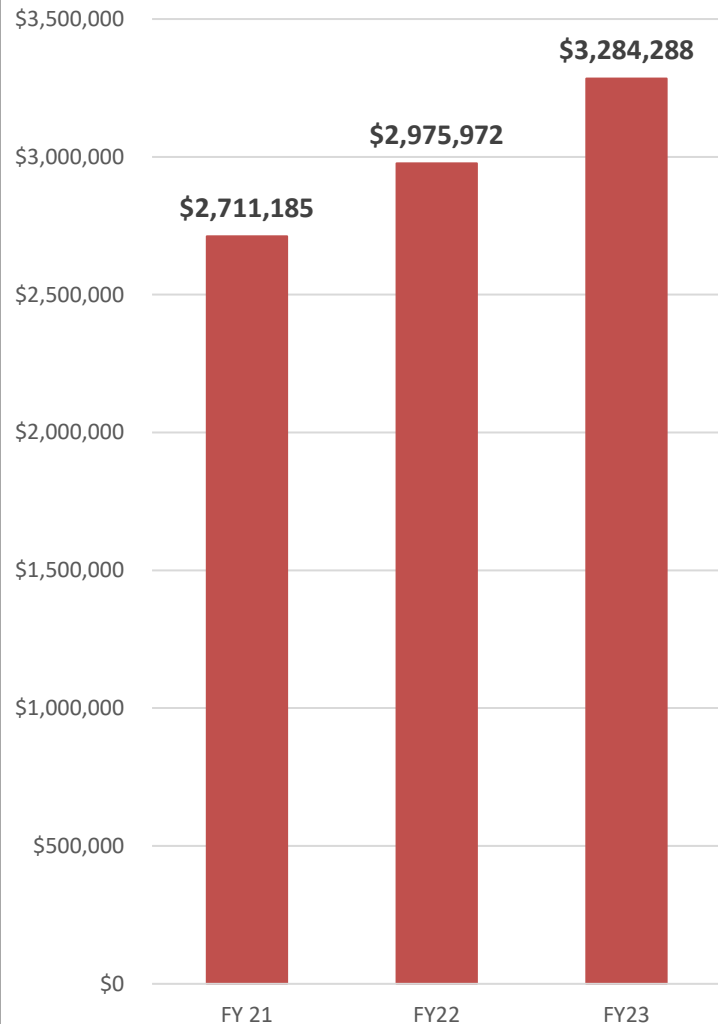
NCA Report August 2023 (513 Surveys returned)



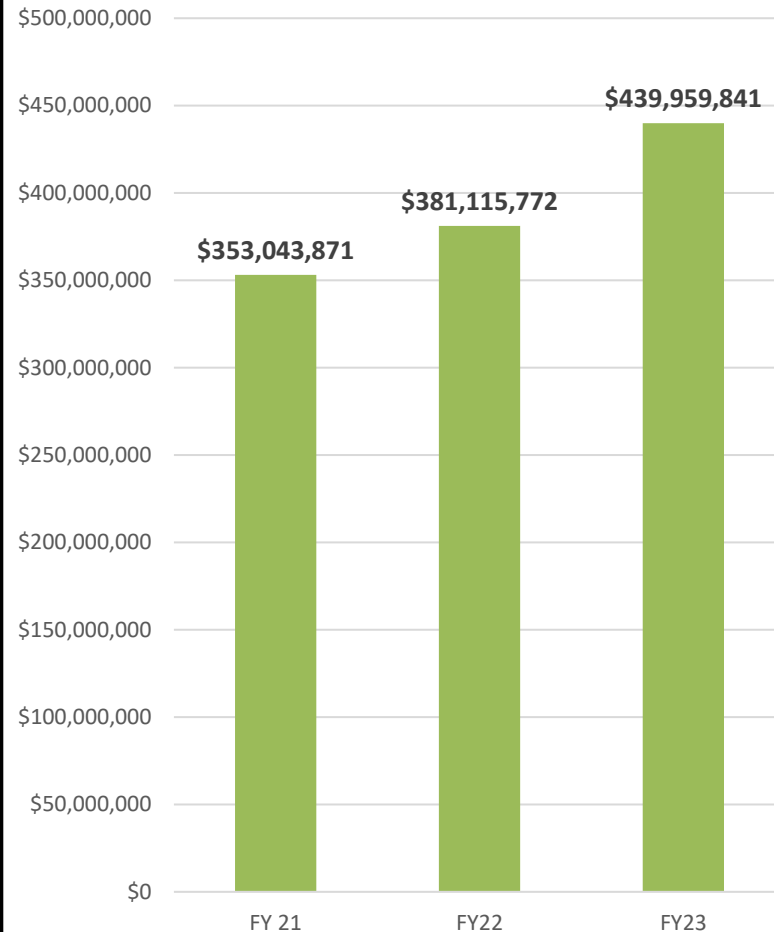
VETERANS SERVICE PROGRAM

VETERANS SERVICE PROGRAM UPDATE

Direct Cost for MVC VSO Program



Benefits Awarded to Missouri Veterans by MVC Service Officers in Current and all Previous Fiscal Years Combined



Return on Investment Ratio:

FY21 - \$130 : \$1

FY22 - \$128 : \$1

FY23 - \$134 : \$1

Cash Benefits Received into Missouri Economy to Direct Cost for MVC Veterans Service Program

Reported benefits awarded include:

- Compensation
- Pension
- Survivor Pension
- Death and Indemnity Compensation



VETERANS SERVICE PROGRAM UPDATE

Missouri Veteran Population (2021)

406,753

1 : 3,035

Ratio of VSOs to VETERANS

49%

ENROLLED IN VA
HEALTHCARE

8.3%

BELOW POVERTY
LEVEL

29%

VETERANS/WIDOWS
RECEIVING
COMPENSATION,
PENSION and DIC

15TH

IN THE NATION FOR
VETERANS
POPULATION



Relocated Osage Beach VSO office to Camdenton

- Co-located in the same building as the Division of Family Services and Missouri State Highway Patrol.
- In June 2023, the Veterans Health Administration opened a new Outpatient Clinic and closed the Osage Beach location.

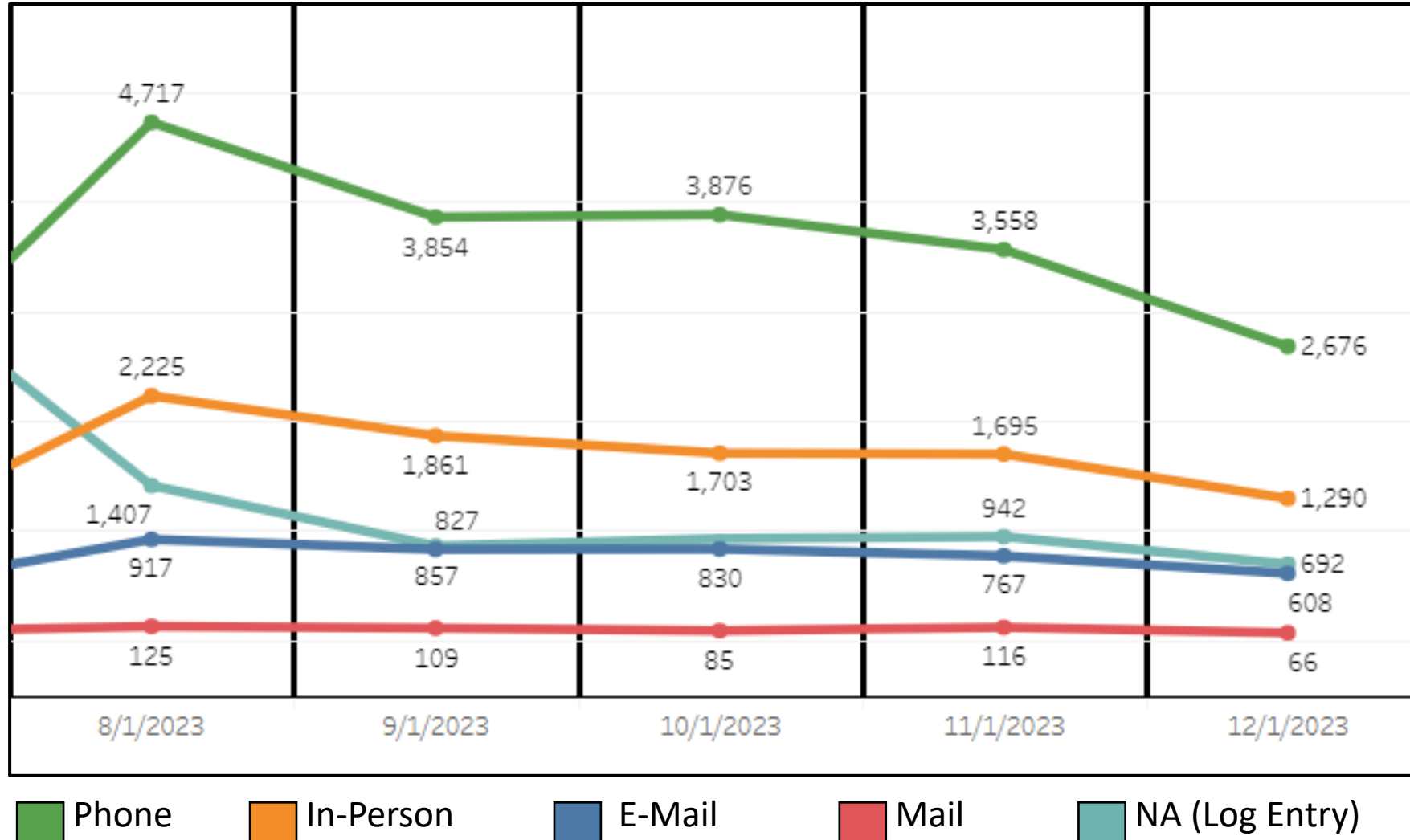


Camdenton CBOC ribbon cutting ceremony



VETERANS SERVICE PROGRAM UPDATE

CONTACT TRACKING



VETERANS SERVICE PROGRAM UPDATE

New Springfield VSO office

1515 East Pythian St.
Springfield, MO 65801

- Department of Mental Health Regional Office
- Consolidates all Service Officers and support staff into one workspace
- Move in date is 26 January 2024



VETERANS HOMES PROGRAM

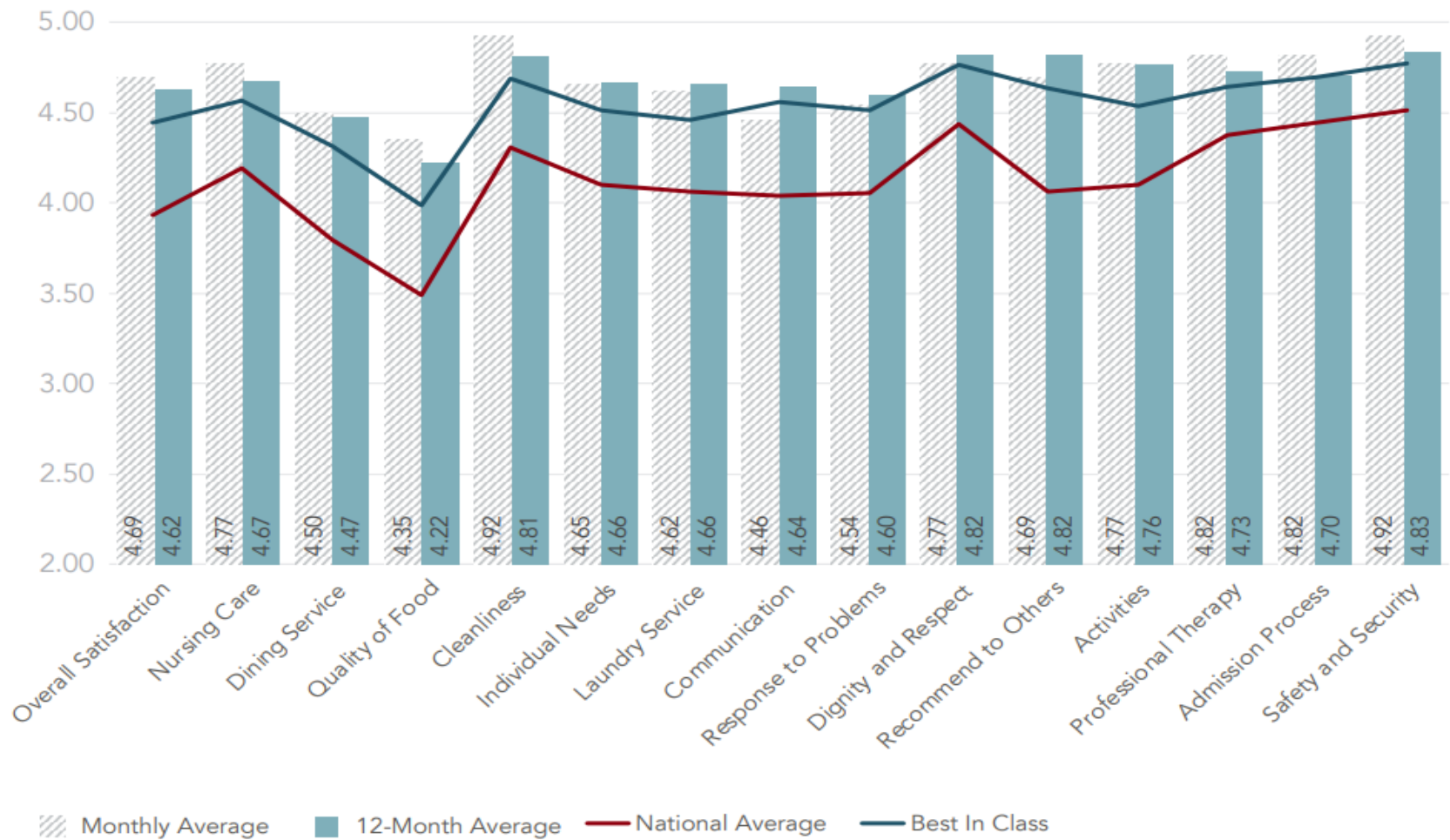
VETERANS HOME PROGRAM



CUSTOMER SATISFACTION
MISSOURI VETERANS HOME AVERAGE

MISSOURI VETERANS HOME
December 2023

RESIDENT SATISFACTION RATE
percentage that rated
Recommend to Others as a 4 or 5.



100.0%

77.1% National Average

RESPONSIBLE PARTY
SATISFACTION RATE
percentage that rated
Recommend to Others as a 4 or 5.

96.2%

81.6% National Average

Monthly Average 12-Month Average National Average Best In Class



2023 Annual VA Certifications (Survey)

- Full Certification
 - St. James
 - Mexico
 - Cape
 - Cameron
- Partial Certification
 - Warrensburg
 - St. Louis
 - Mt. Vernon

* Full Certification – all standards met during annual survey, or Correction Plan was submitted and completed.

* Partial Certification – Correction Plan was submitted and accepted by the VA and is in progress of completion.

2024 Upcoming Survey's

LOCATION	SURVEY EXPECTED
St. James	January
Mexico	March
Cameron	April
Cape Girardeau	June
St. Louis	September
Mt. Vernon/Warrensburg	October



Program Update

- Winter NASVH in DC
 - SVH Networking
 - New VA Regulations
- Increase in Respiratory Viruses
- Encouraging Vaccinations (RSV, Flu, & COVID)
- Jn.1 COVID Variant
- Next Steps Census Goals
 - Increased census = increased staffing (FTE) need

Reasons to Celebrate

Lowest Vacancies since May of 2021

DATE	TOTAL VACANCIES	C.N.A VACANCIES
May 2021	326.5	219
June/July 2022	459	379
January 2024	231	188.5

- Cape & St. James Renovation Projects
- Congratulations to Brittney Owens on promotion to MVH-Warrensburg Assistant Administrator



VETERANS HOME PROGRAM

Clinical Quality Measures

		Cameron 200 Beds		Cape Girardeau 150 Beds		Mexico 150 Beds		Mt. Vernon 200 Beds		St. James 150 Beds		St. Louis 188 Beds		Warrensburg 200 Beds	
Previous Quarter: October 1, 2023 Current Quarter: Dec. 31, 2023		Previous Quarter	Current Quarter	Previous Quarter	Current Quarter	Previous Quarter	Current Quarter	Previous Quarter	Current Quarter	Previous Quarter	Current Quarter	Previous Quarter	Current Quarter	Previous Quarter	Current Quarter
1	Falls w/Major Injury	4.50%	3.00%	1.81%	0.50%	3.25%	2.50%	2.75%	1.50%	0.00%	1.00%	3.41%	3.41%	4.74%	3.40%
2	Pressure Ulcers	3.12%	1.50%	5.66%	2.50%	0.00%	2.00%	5.88%	2.50%	2.17%	4.00%	9.61%	9.60%	3.03%	2.50%
3	Antipsychotic Use	26.40%	31.70%	28.46%	27.70%	17.74%	24.40%	17.94%	21.30%	29.31%	26.60%	11.11%	14.70%	6.89%	15.50%

Staffing Measures

		Cameron 200 Beds		Cape Girardeau 150 Beds		Mexico 150 Beds		Mt. Vernon 200 Beds		St. James 150 Beds		St. Louis 188 Beds		Warrensburg 200 Beds	
Previous Quarter: October 1, 2023 Current Quarter: Dec. 31, 2023		Previous Quarter	Current Quarter	Previous Quarter	Current Quarter	Previous Quarter	Current Quarter	Previous Quarter	Current Quarter	Previous Quarter	Current Quarter	Previous Quarter	Current Quarter	Previous Quarter	Current Quarter
1	Medical Director	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	Administrator	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	Licensed Nurse	3	1	1.5	3	0.5	0	0	1	6.5	6	5	3	5	9
4	C.N.A.	19	21	11	7.5	38	18	29	17	61	55.5	44	29.5	65	53



FISCAL



FY25 BUDGET REQUESTS

MISSOURI DEPARTMENT OF PUBLIC SAFETY

PROPOSED NEW DECISION ITEMS

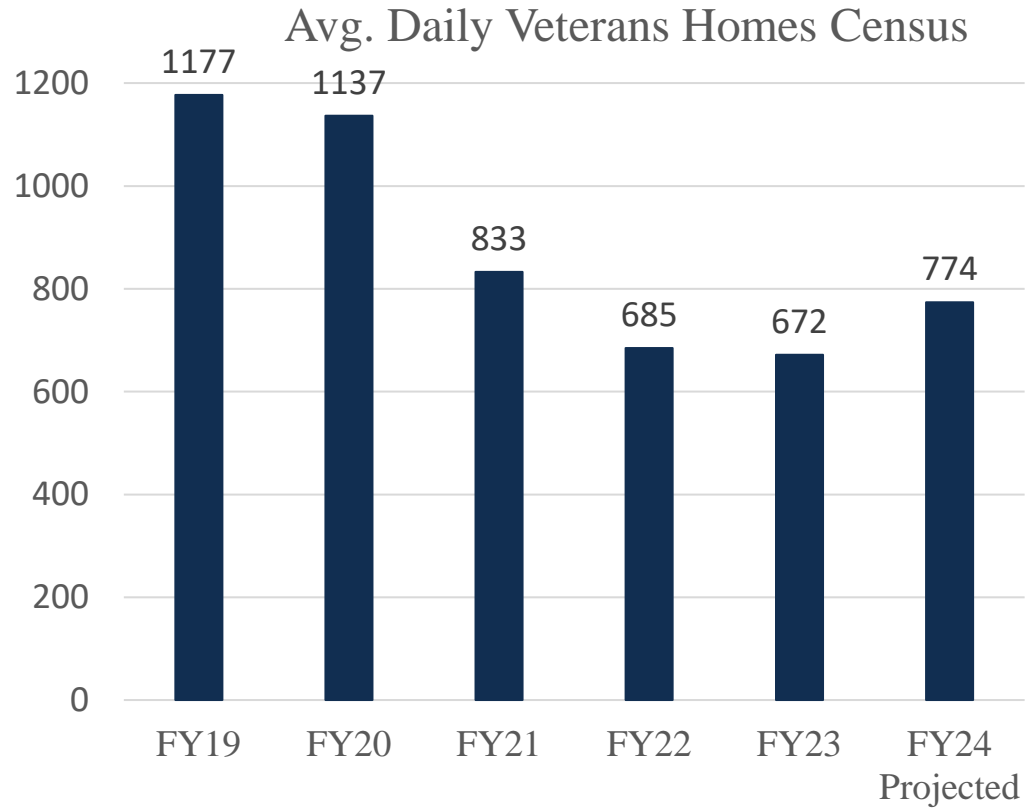
FISCAL YEAR 2025 BUDGET

DEPT	DIVISION	DIVISION RANK	NDI NAME	GENERAL REVENUE AMOUNT	GR FTE	FEDERAL AMOUNT	FED FTE	OTHER AMOUNT	OTHER FTE	TOTAL AMOUNT	TOTAL FTE	NAME OF OTHER FUND(S)
FY 24 Operational Supplemental New Decision Items (HB 8)												
DPS	MVC	1	Veterans Homes Fund Pay Plan Solvency Transfer	\$ 3,589,784				\$ -		\$ 3,589,784	-	
FY 25 Operational New Decision Items (HB 8)												
DPS	MVC	1	Veterans Homes Fund Solvency Transfer	\$ 24,341,747				\$ -		\$24,341,747	-	
DPS	MVC	2	Increase Homes Overtime Appropriation	\$ -	-			\$1,600,000		\$ 1,600,000	-	Veterans Homes Fund (0460)
DPS	MVC	3	Contracting Cemeteries Grounds Services	\$ -				\$ 300,000		\$ 300,000	-	VCCITF (0304)
DPS	MVC	4	Deferred Cemetery Equipment Replacement	\$ 1,650,000	-			\$ 465,000		\$ 2,115,000	-	MVC Federal Fund (0184)

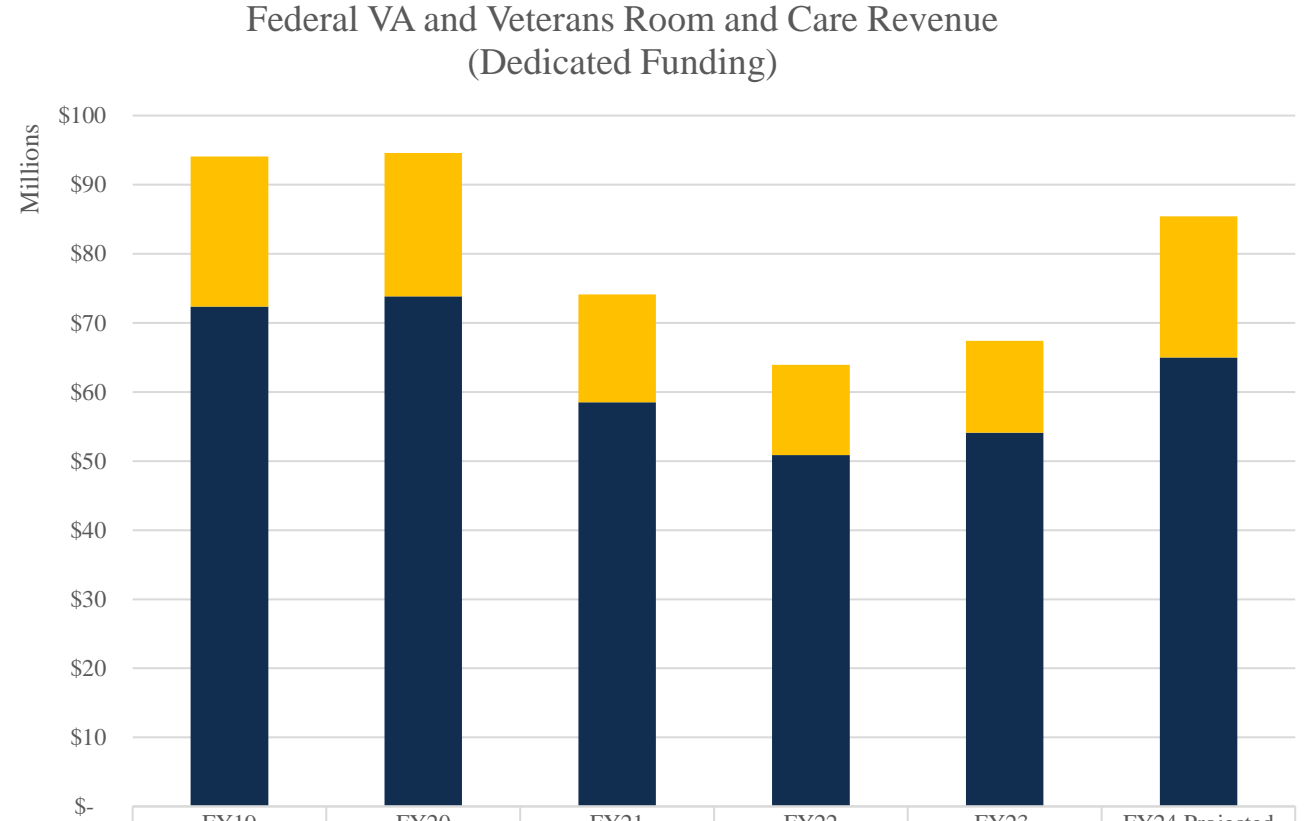
FY25 ITSD and FMDC New Decision Items (HB 5 and HB18)												
OA	FMDC	1	Nurse Call System Upgrade and Wiring	\$ 5,312,428	-			\$ -		\$ 5,312,428	-	
OA	ITSD	2	Anti Wander Software Upgrade	\$ 392,199	-			\$ -		\$ 392,199	-	
OA	ITSD	3	Health Information Exchange	\$ 486,727	-					\$ 486,727	-	



HOMES FUND REVIEW



Average Daily Veterans Homes Census



	FY19	FY20	FY21	FY22	FY23	FY24 Projected
Room & Care	\$21,739,788	\$20,733,290	\$15,596,187	\$13,064,660	\$13,261,493	\$20,447,235
VA Per Diem	\$72,329,831	\$73,832,517	\$58,502,049	\$50,858,754	\$54,112,974	\$64,977,899

■ VA Per Diem ■ Room & Care



MEDICAL MARIJUANA

0606 Missouri Veteran's Health and Care Fund Department of Health and Senior Services

Created by the Missouri Constitution, Article XVI, Section 1.4

	Beginning Fund Balance	Revenue (interest, etc.)	Transfer to Veteran's Commission fund 0461	Transfer to Veteran's Home Fund (0460)	DHSS Expenses	Dept of Revenue (Integrated Tax System)	OA-Administrative Hearing Commission	OA/Benefit, CI, Article X Expenses	Total Expenses	Ending Fund Balance
June 30, 2019	\$ -	\$ 3,978,496			\$ 585,014			\$ 102,216	\$ 687,230	\$ 3,291,057
June 30, 2020	\$ 3,291,058	\$ 21,530,724			\$ 6,276,380			\$ 730,042	\$ 7,006,422	\$ 17,535,778
June 30, 2021	\$ 17,535,778	\$ 13,971,415	\$ 2,135,510		\$ 9,394,755		\$ -	\$ 1,481,510	\$ 13,011,775	\$ 18,497,786
June 30, 2022	\$ 18,497,786	\$ 25,704,462	\$ 6,843,310		\$ 13,492,099		\$ 87,561	\$ 1,697,779	\$ 22,120,749	\$ 22,081,509
June 30, 2023	\$ 22,081,509	\$ 26,155,980		\$ 13,000,000	\$ 6,497,398	\$ -	\$ 211,038	\$ 2,495,555	\$ 22,203,991	\$ 27,015,410
FY 24 Appropriation	\$ 27,015,410			\$ 13,000,000	\$ 11,955,629	\$ 150,000	\$ 217,318	\$ 1,278,363	\$ 26,601,310	

0461 Veterans Assistance Fund Missouri Veterans Commission

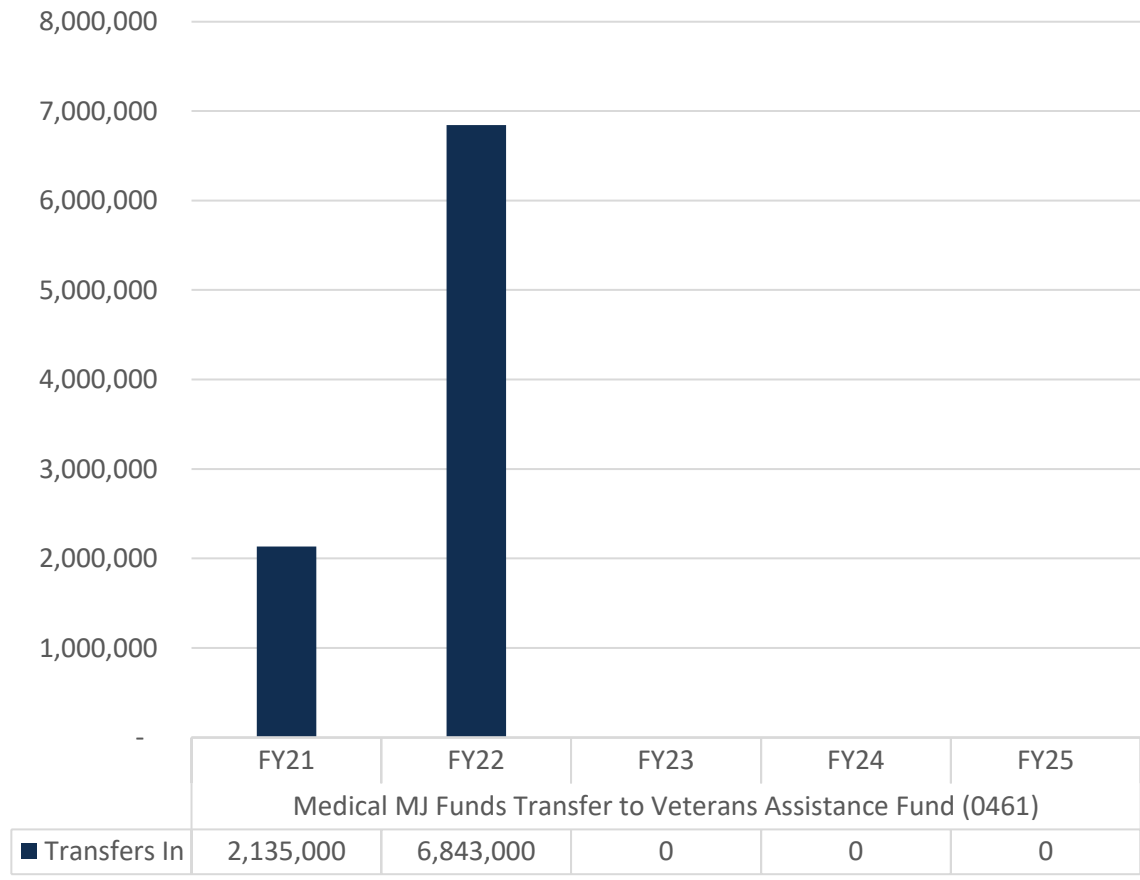
Administratively created

	Beginning Fund Balance	Revenue (interest, etc.)	8.180		Veterans Portal 8.190	Columbarium 19.030		OA/Benefit, CI, Article X Expenses	Total Expenses	Ending Fund Balance
June 30, 2020										
June 30, 2021	\$ -	\$ 2,135,510	\$ -			\$ 143,861			\$ 143,861	\$ 1,991,649
June 30, 2022	\$ 1,991,649	\$ 6,997,680	\$ 2,040,845		\$ -	\$ 756,065			\$ 2,796,910	\$ 6,192,419
June 30, 2023	\$ 6,192,419	\$ 745,659	\$ 1,665,869			\$ 100,074			\$ 1,765,943	\$ 5,172,135
FY 24 Appropriation					\$ 4,557,800				\$ 4,557,800	

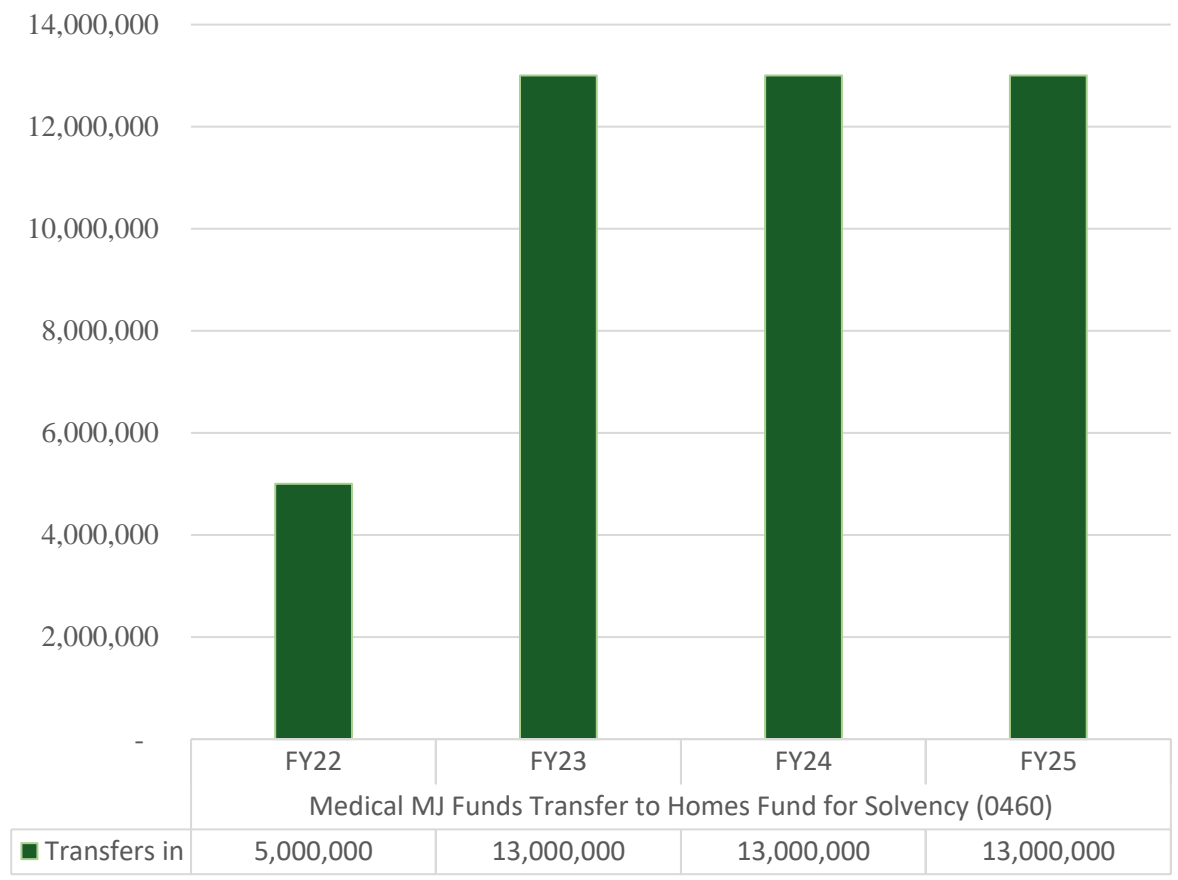


MEDICAL MARIJUANA

Med MJ Transfers into Veterans Assistance Fund

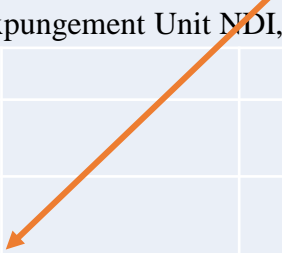


Med MJ Transfers into Veterans Homes Fund



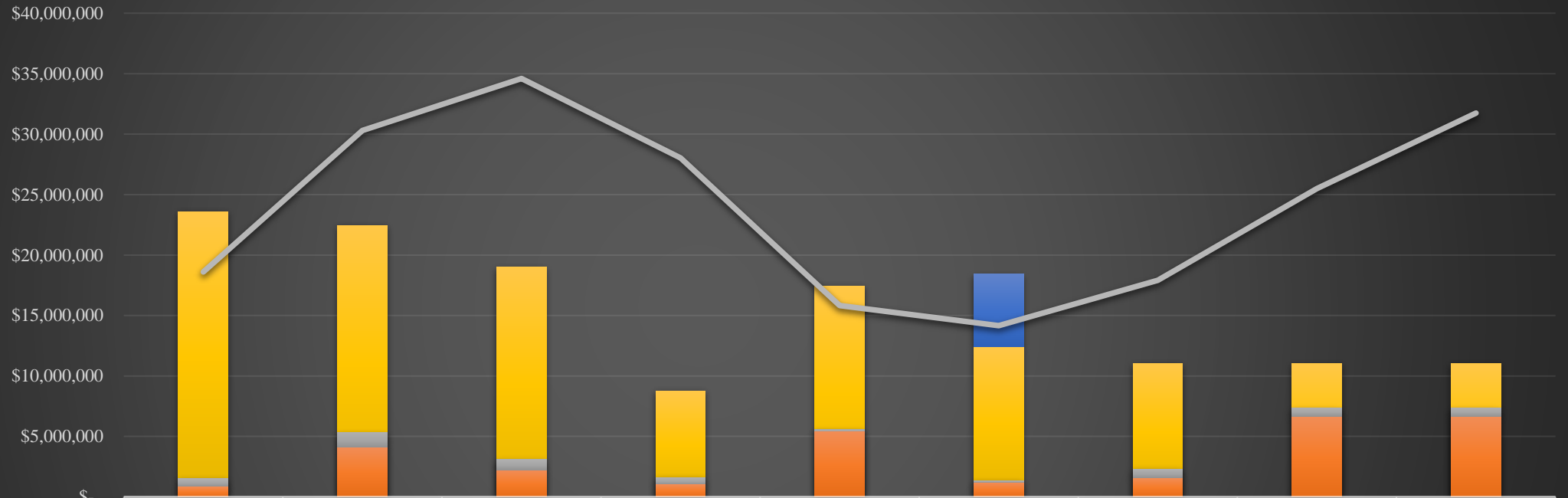
ADULT USE MARIJUANA

0608 Veterans, Health, and Community Reinvestment Fund Department of Health and Senior Services				Created by the Missouri Constitution Article XIV, Section 2.6						
	Beginning Fund Balance	Revenue (interest, etc.)	Veterans Reinvestment Fund 0611 (TRF)	Public Defender Reinvestment Fund (TRF)	Health Reinvestment Fund (TRF)	DHSS Expenses	Judiciary Expenses	OA/Benefit, CI, Article X Expenses	Total Expenses	Ending Fund Balance
June 30, 2023	\$0	\$22,251,347				\$1,424,094	\$866,704	\$894,330	\$3,185,128	\$19,319,670
FY 24 appropriation			\$1,278,973	\$1,278,973	\$1,278,973	\$20,390,040	\$6,835,216	\$9,418,193	\$40,480,368	
For FY 25, DPS proposes using this fund for Highway Patrol Expungement Unit NDI, \$546,144 plus fringes										
0611 Veterans Reinvestment Fund Missouri Veterans Commission										
	Beginning Fund Balance	Revenue (interest, etc.)	HB Section 8.210, Transfer to Veteran's Home Fund						Total Expenses	Ending Fund Balance
FY 24 appropriation			\$1,278,973						\$1,278,973	



CASH FLOW CONCERNS

**Veterans Commission Capital Improvement Trust Fund (VCCITF)
Historical and Forecast Revenues (stacked) vs. Expenditures (line)**



	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24 Projected	FY25 Projected
Other Transfers In	\$-	\$-	\$-	\$-	\$-	\$6,000,000	\$-	\$-	\$-
Gaming Transfers In	\$23,606,379	\$22,465,665	\$19,003,262	\$8,778,240	\$17,465,705	\$12,426,674	\$11,030,749	\$11,000,000	\$11,000,000
Other Revenues	\$610,872	\$1,204,463	\$828,146	\$545,659	\$118,226	\$119,529	\$692,907	\$692,907	\$692,907
VA Reimbursements	\$893,191	\$4,130,910	\$2,259,228	\$1,056,269	\$5,442,180	\$1,215,310	\$1,608,226	\$6,662,536	\$6,662,536
Expenditures Total Expenses	\$18,592,814	\$30,300,219	\$34,609,691	\$28,026,897	\$15,823,650	\$14,153,657	\$17,920,383	\$25,498,920	\$31,736,611

■ Gaming Transfers In
 ■ Other Transfers In
 ■ VA Reimbursements
 ■ Other Revenues
 — Expenditures Total Expenses



LEGISLATIVE UPDATE



AGENCY PARTNERS UPDATE



AGENCY PARTNERS UPDATE

United States Department of Veterans Affairs report

Veterans Affairs Hospital Directors Update

Military Preparedness and Enhancement Commission (MMPEC)

Missouri Association of Veterans Organizations (MAVO) report



CHAIR COMMENTS AND ANNOUNCEMENTS



Commission Meetings for 2024

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- July 22, 2024: Missouri Veterans Home – Mexico, MO
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MISSOURI VETERANS COMMISSION

ADJOURNMENT