



# MISSOURI VETERANS COMMISSION

**2nd Quarter Commission Meeting**

**April 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/](http://mvc.dps.mo.gov/about/)

# MISSOURI VETERANS COMMISSION

## AGENDA

- CALL TO ORDER
  - Pledge of Allegiance
  - Roll Call
  - Chair Opening Comments
  - Recognition: DPS Team Member of the Month
- APPROVAL OF MINUTES
  - Open Minutes from January 22, 2024, First 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
    - July 22, 2024: Missouri Veterans Home-Mexico MO
    - October 28, 2024: Harry S Truman State Office Building
- CLOSED SESSION
- ADJOURNMENT



# CALL TO ORDER

- Pledge of Allegiance
- Roll Call
- Chair Opening Comments
- Recognition: DPS Team Member of the Month



**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

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

# APPROVAL OF MINUTES

- Open Minutes from January 22, 2024 1<sup>st</sup> Quarter Commission Meeting



# COMMISSION UPDATES



# FACILITIES





# FACILITIES

- St. Louis Veterans Home Renovation
  - C Unit construction, pending FMDC contract to complete
  - A Unit is in design phase, anticipate bid 7/24
  - 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
  - Wi-Fi upgrades for Mexico, St Louis, St James, and Cape Girardeau pending design award
  - 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



# HUMAN RESOURCES

## CURRENT INITIATIVES



### **Recruitment Campaign**

Investment: \$400,000

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

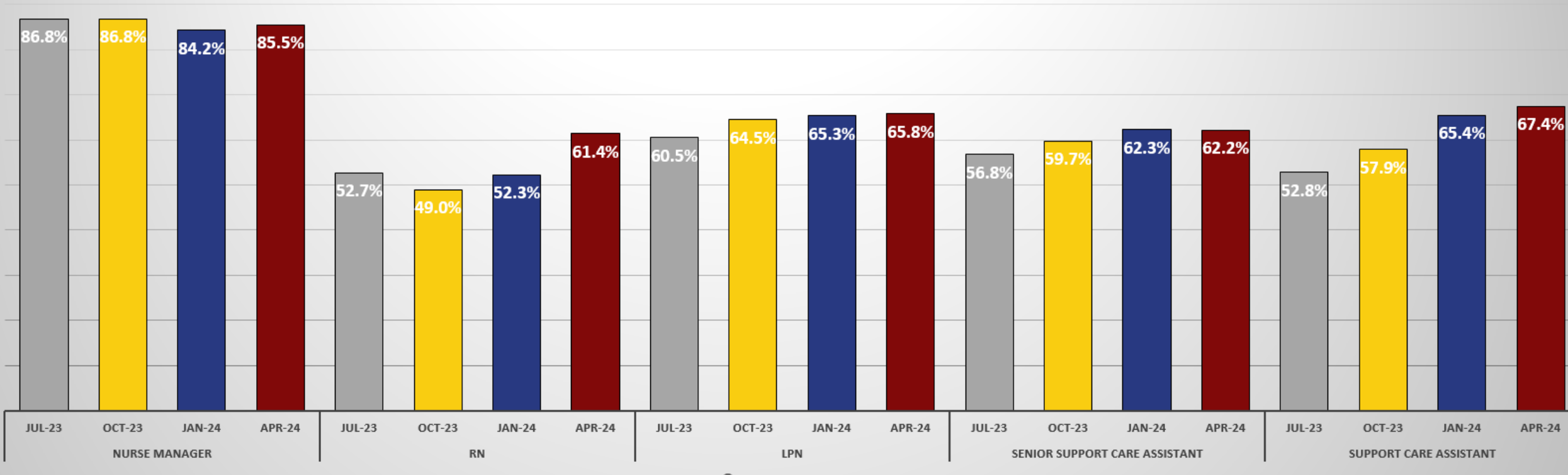
### **Show Me's Got Talent – Employee Referral Program**

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



# HUMAN RESOURCES

Staffing Rates for Direct Care Staff



# VETERANS CEMETERIES PROGRAM

# VETERANS CEMETERIES PROGRAM

- RECENT EVENTS:

- Bloomfield Peer Review April 11, 2024
  - Score 97%

- CURRENT PROJECTS:

- Higginsville - Columbarium Wall (Est completion 2025)

- FUTURE PROJECTS:

- Springfield - Columbarium Wall (Up to 100% Reimbursable)

- UPCOMING EVENTS:

- Memorial Day Ceremonies May 27, 2024
  - Bloomfield 1 pm
  - Ft Wood 1 pm
  - Higginsville 1 pm
  - Jacksonville 9 am
  - Springfield 1 pm



# VETERANS CEMETERIES PROGRAM

## **BLOOMFIELD**

**Memorial Day Service - May 27 at 1:00pm**

17357 Stars and Stripes Way

Bloomfield, MO 63825

Phone: (573) 568-3871

Tammy.Smith@mvc.dps.mo.gov

## **FT LEONARD WOOD**

**Memorial Day Service - May 27 at 1:00pm**

25350 Highway H, Waynesville, MO 65583

Phone: (573) 774-3496

Anastasia.Wilson@mvc.dps.mo.gov

## **HIGGINSVILLE**

**Memorial Day Service - May 27 at 1:00pm**

20109 Business Hwy 13, Higginsville, MO 64037

Phone: (660) 362-6111

Kelly.Larkin@mvc.dps.mo.gov

## **JACKSONVILLE**

**Memorial Day Service - May 27 at 9:00am**

1479 County Road 1675, Jacksonville, MO

65260

Phone: (660) 372-6024

Alison.Evans@mvc.dps.mo.gov

## **SPRINGFIELD**

**Memorial Day Service - May 27 at 1:00pm**

5201 S. Southwood Road, Springfield, MO 65804

Phone: (417) 823-3944

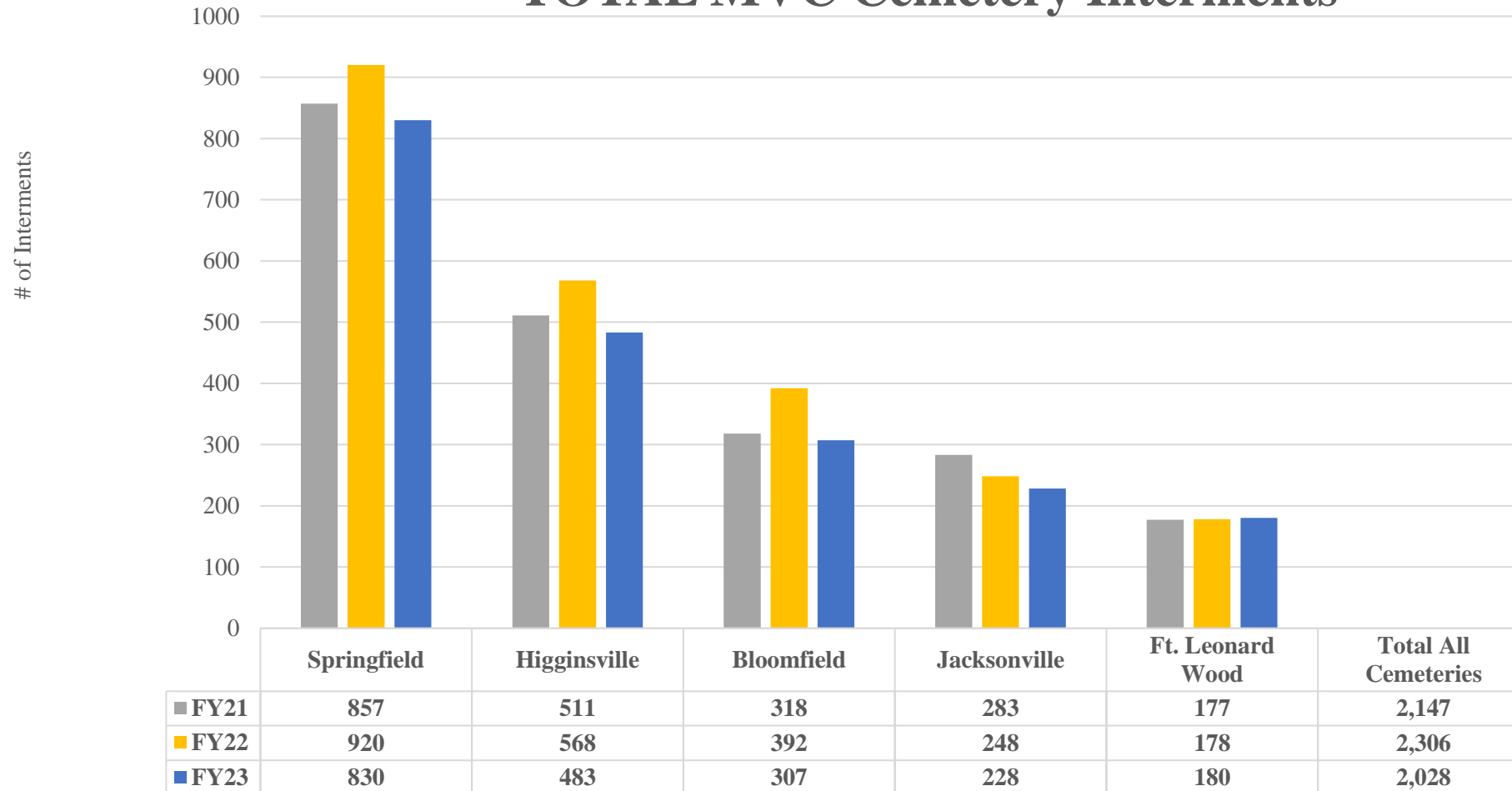
Anthony.Cupples@mvc.dps.mo.gov





# VETERANS CEMETERIES PROGRAM

## TOTAL MVC Cemetery Interments



**Interments  
FY24 YTD**

**1,583**

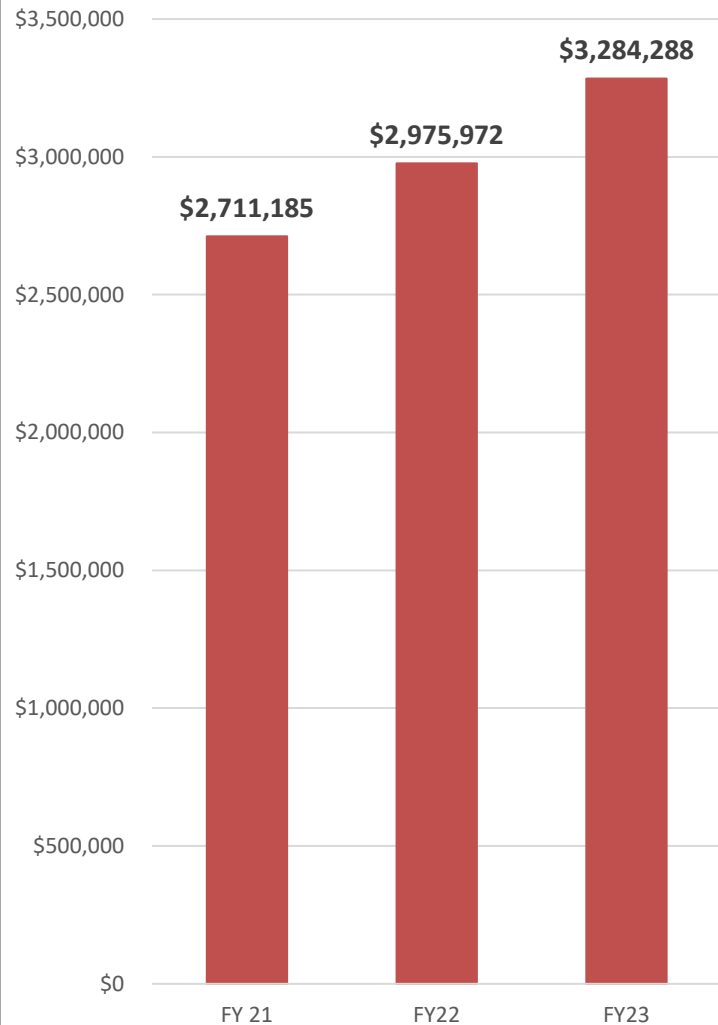
Interments by Fiscal Year and Cemetery



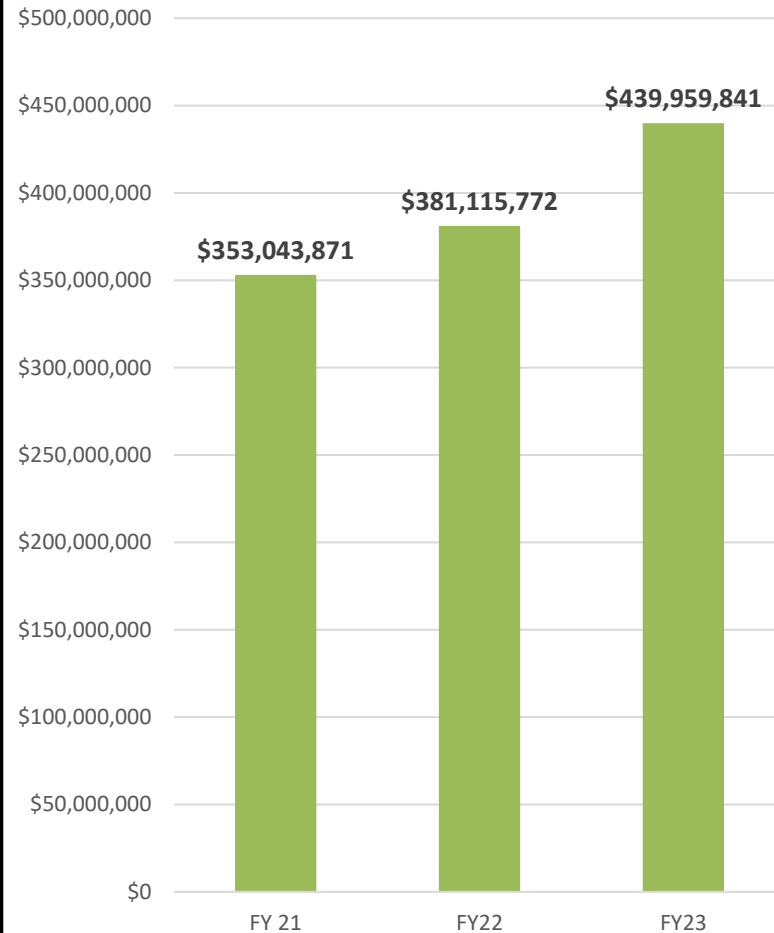
# VETERANS SERVICE PROGRAM

# 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

15<sup>TH</sup>

IN THE NATION FOR  
VETERAN  
POPULATION



# VETERANS SERVICE PROGRAM UPDATE

- 2,468 Survey responses since October 2022 (73%)
- Utilizing QR Codes, emails and URLs
- A great way to celebrate the hard work of our VSOs!!



## RESULTS

- Overall, how was your customer experience working with a Veterans Service Officer? **94% Satisfied**

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- What level would you rate the Veterans Service Officer professionalism, kindness, assistance? **98% Average or Better**

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- How likely is it you would recommend the MVC Veterans Service Officer to others? **94% Likely**



# VETERANS HOMES PROGRAM

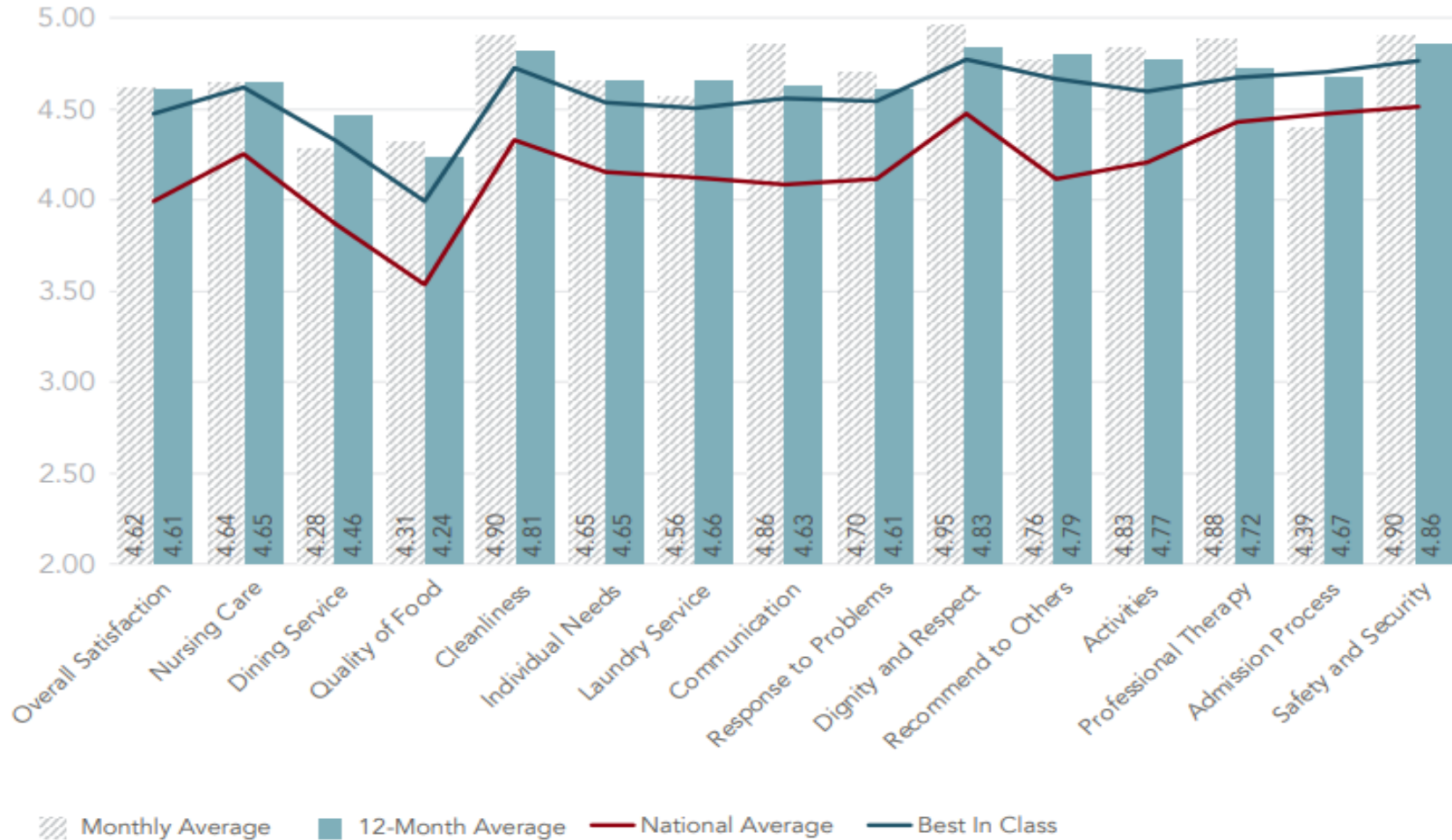
# VETERANS HOME PROGRAM



CUSTOMER SATISFACTION  
MISSOURI VETERANS HOME AVERAGE

MISSOURI VETERANS HOME  
March 2024

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



# 100.0%

79.2% National Average

RESPONSIBLE PARTY  
SATISFACTION RATE

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

# 95.5%

82.4% National Average



# VETERANS HOME PROGRAM

## 2024 Annual VA Certifications (Survey)

- Full Certification
  - St. James
- Survey Complete – awaiting Statement of Deficiencies
  - Mexico
- Awaiting Survey
  - St. Louis
  - Cape
  - Cameron
  - Warrensburg
  - Mt. Vernon

## 2024 Upcoming Survey's

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

\* 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.





## Program Update:

- Completion of Flu Season, minimal outbreaks
- Update to COVID guidelines in February for public only
- Admissions/Recruitment/Retention remain focus
- Current Census Total – 778 (63%)
  - An increase of 0.45% this quarter

## Reasons to Celebrate:

- DPS Employee of the Month
  - Sheila Zook – Mt. Vernon
- Leadership Education Retreat – May
- St. James Opening 3<sup>rd</sup> unit in April
- National Nurses Week May 6<sup>th</sup>-12<sup>th</sup>
- National Nursing Home Week May 13<sup>th</sup>-17<sup>th</sup>



# 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: January 1, 2024 Current Quarter: March 31, 2024		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	<b>Falls w/Major Injury</b>	3.00%	0.01%	5.00%	6.20%	2.50%	4.90%	1.50%	3.20%	1.00%	2.70%	3.41%	2.10%	3.40%	2.20%
2	<b>Pressure Ulcers</b>	1.50%	1.29%	2.50%	1.29%	2.00%	0.00%	2.50%	0.26%	4.00%	4.88%	9.60%	13.88%	2.50%	2.17%
3	<b>Antipsychotic Use</b>	31.70%	29%	27.70%	25.20%	24.40%	26%	21.30%	24.20%	26.60%	24%	14.70%	20.20%	15.50%	14.90%

## 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: January 1, 2024 Current Quarter: March 31, 2024		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	<b>Medical Director</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	<b>Administrator</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	<b>Licensed Nurse</b>	1	0	3	2	0	0	1	0	6	3.5	3	3	9	7
4	<b>C.N.A.</b>	21	23	8	11.5	18	18.5	17	13	56	54.5	29.5	25.5	53	56



# FISCAL



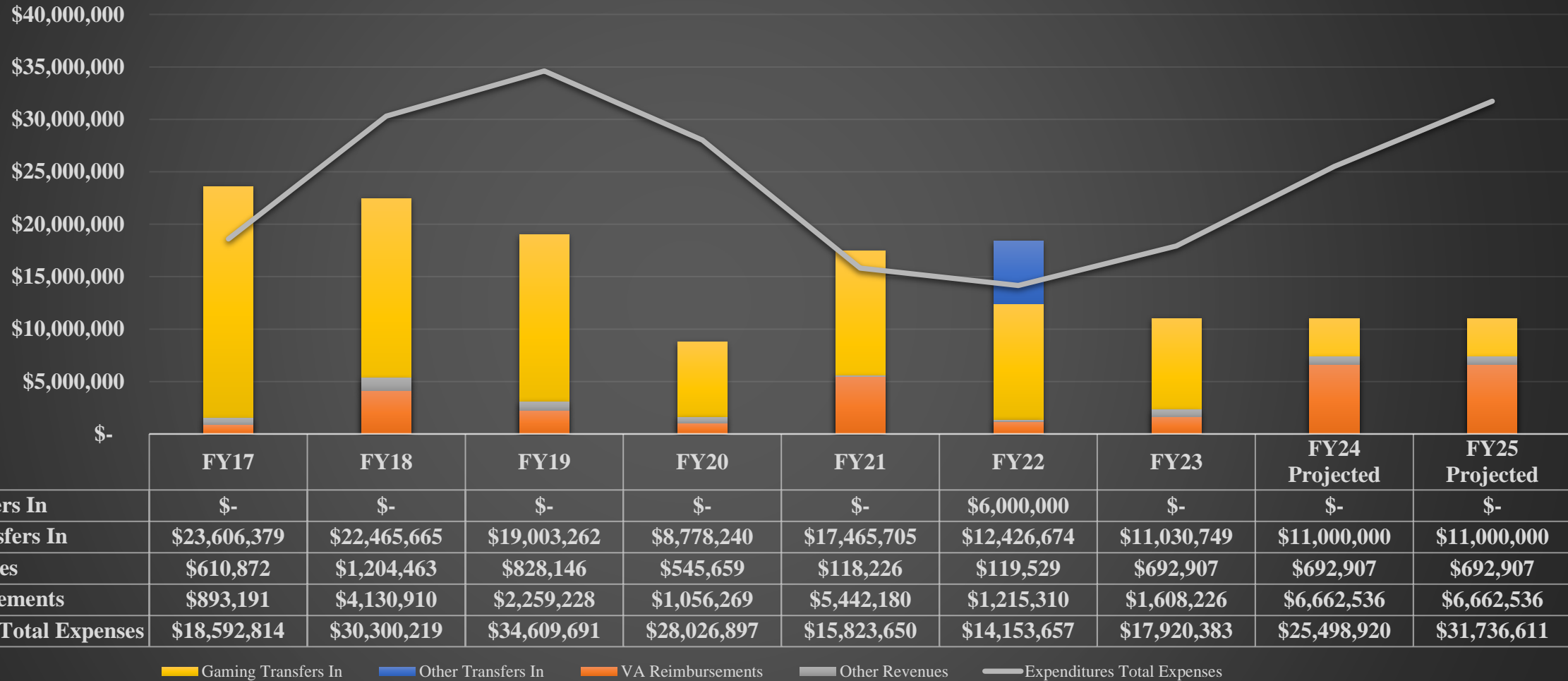
## MVC MAJOR FUNDS REVIEW

- **Veterans Commission Capital Improvement Trust Fund**
  - Headquarters
  - Cemeteries Program
  - Veterans Service Officer Program
  - Utilities for Homes and Cemeteries
  - State Veterans Grant Partners
  - Veterans Recognition
  - Capital Improvement Needs of Homes and Cemeteries
  - Maintenance and Repair needs of all MVC Programs
  - Homes Fund Solvency
- **Veterans Homes Fund**
  - Veterans Homes Operations (Payroll, Fringe, Supplies, and Services)
- **Veterans Health and Care Fund – Medical Marijuana (not owned by MVC)**
  - Homes Funds Solvency
- **Veterans Assistance Fund – Medical Marijuana**
  - Wi-Fi in Veterans Homes, Data Science, Communication, and Infection Control
- **Veterans, Health, and Community Reinvestment Fund (not owned by MVC)**
  - Adult Use Marijuana
- **Veterans Reinvestment Fund – Adult Use Marijuana**
  - Homes Fund Solvency

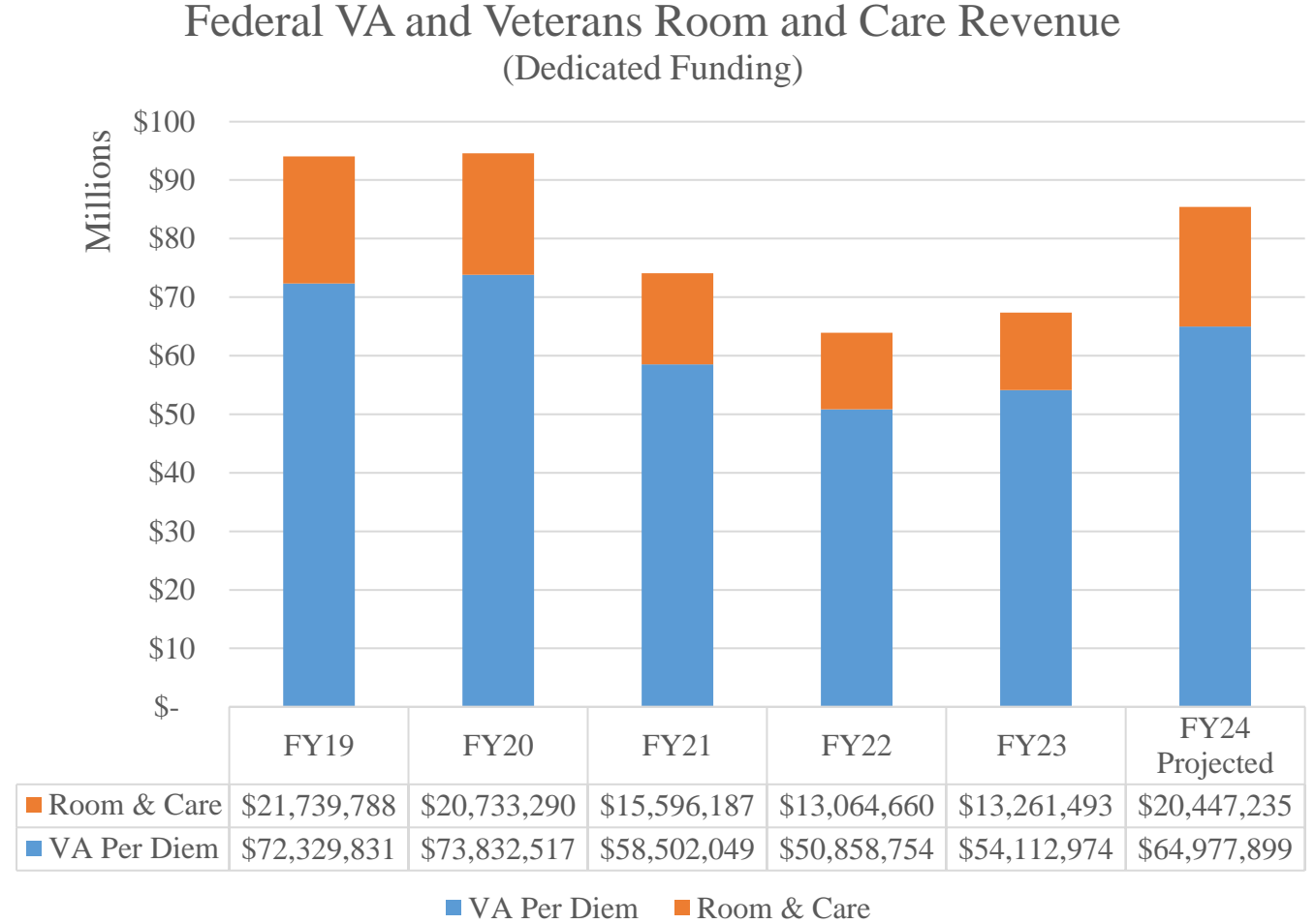
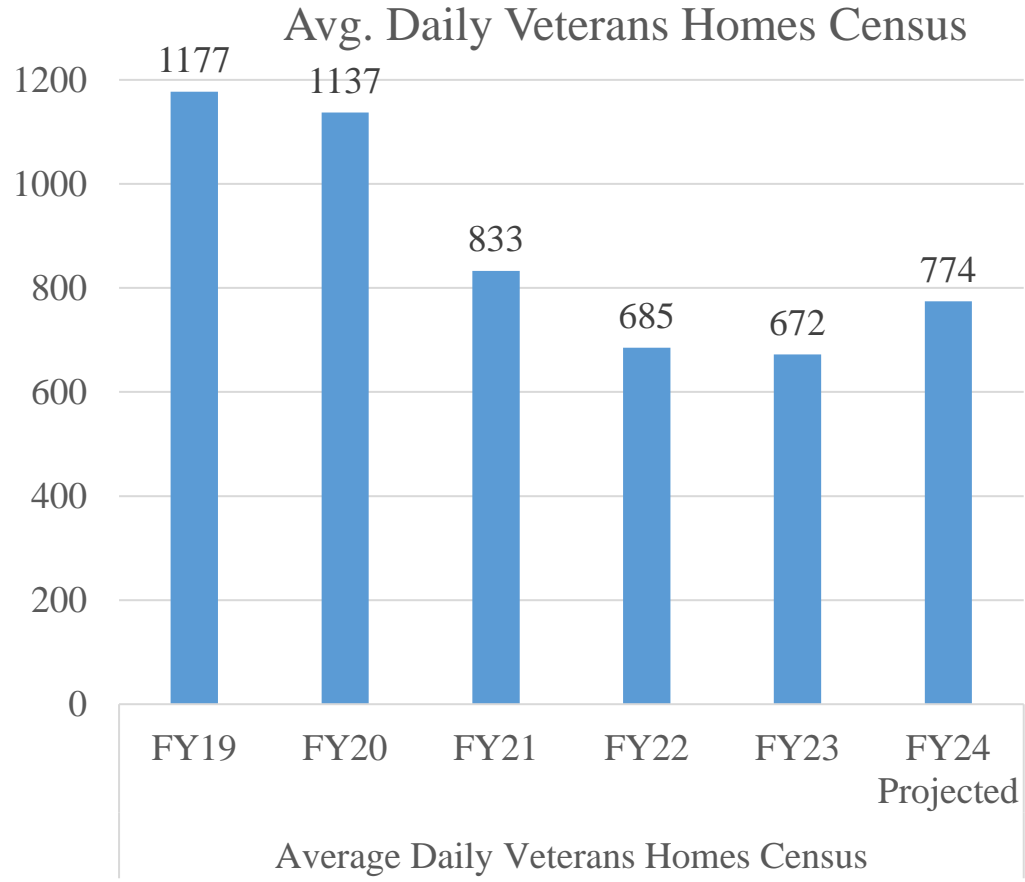


## VETERANS COMMISSION CAPITAL IMPROVEMENT TRUST FUND

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



## HOMES FUND REVIEW



## HOMES FUND

Homes Fund Estimated Revenues and Expenditures for FY 24, FY 25, and FY 26

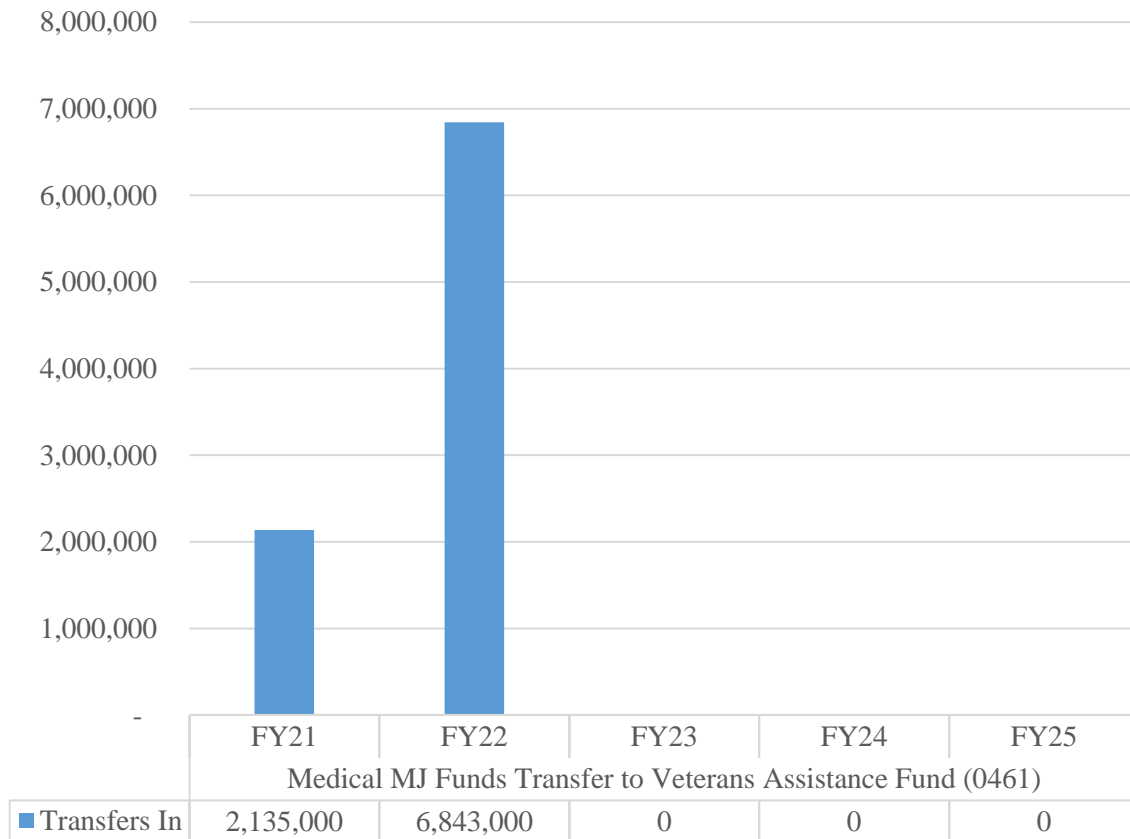
	Actual FY23	FY24 TAFP and FY24 Supplemental	FY25 Department Request	FY25 Governor's Recommendation	FY25 House Committee Substitute	FY26 Projection
June 30 Cash Balance	\$ 23,949,015	\$ 36,046,943	\$ 34,859,222	\$ 34,859,222	\$ 34,859,222	\$ (6,575,541)
Solvency VCCITF	\$ -	\$ -	\$ -			\$ -
Solvency Marijuana (Medical and Adult Use)	\$ 13,000,000	\$ 19,355,407	\$ 14,278,973	\$ 14,278,973	\$ 22,098,619	\$ 22,098,619
Solvency Budget Stabilization	\$ 39,640,000	\$ 20,000,000	\$ -	\$ -		
Solvency General Revenue		\$ 19,949,485	\$ 33,591,887	\$ 26,795,080	\$ 14,795,080	\$ 14,795,080
Solvency Other	\$ 11,784	\$ -	\$ -	\$ -		\$ -
Other Deposits	\$ 1,380,886	\$ 938,390	\$ 958,096	\$ 958,096	\$ 958,096	\$ 978,216
VA Reimbursements	\$ 55,002,448	\$ 64,977,899	\$ 71,369,746	\$ 71,369,746	\$ 71,369,746	\$ 75,797,141
Veterans Room and Care	\$ 13,261,494	\$ 20,447,235	\$ 23,630,519	\$ 23,630,519	\$ 23,630,519	\$ 24,042,672
<b>Revenue Total</b>	<b>\$ 122,296,612</b>	<b>\$ 145,668,416</b>	<b>\$ 143,829,221</b>	<b>\$ 137,032,414</b>	<b>\$ 132,852,060</b>	<b>\$ 137,711,728</b>
<b>Revenue and Cash Balance</b>	<b>\$ 146,245,627</b>	<b>\$ 181,715,358</b>	<b>\$ 178,688,443</b>	<b>\$ 171,891,636</b>	<b>\$ 167,711,282</b>	<b>\$ 131,136,187</b>
ITSD Expenses	\$ 1,292,839	\$ 1,544,800	\$ 2,306,870	\$ 2,306,870	\$ 2,306,870	\$ 2,306,870
Fringes and Transfers Out	\$ 35,038,533	\$ 51,139,854	\$ 58,500,451	\$ 58,500,451	\$ 58,500,451	\$ 58,500,451
Operations	\$ 73,497,310	\$ 93,801,480	\$ 113,109,500	\$ 113,109,500	\$ 113,109,500	\$ 113,109,500
Refunds	\$ 370,002	\$ 370,002	\$ 370,002	\$ 370,002	\$ 370,002	\$ 370,002
<b>Total Expenses</b>	<b>\$ 110,198,684</b>	<b>\$ 146,856,136</b>	<b>\$ 174,286,823</b>	<b>\$ 174,286,823</b>	<b>\$ 174,286,823</b>	<b>\$ 174,286,823</b>
<b>Ending Cash Balance</b>	<b>\$ 36,046,943</b>	<b>\$ 34,859,222</b>	<b>\$ 4,401,620</b>	<b>\$ (2,395,187)</b>	<b>\$ (6,575,541)</b>	<b>\$ (43,150,636)</b>

**FY25 NDI Solvency Request \$ 24,341,747**



## MEDICAL MARIJUANA

### Med MJ Transfers into Veterans Assistance Fund



### Med MJ Transfers into Veterans Homes Fund





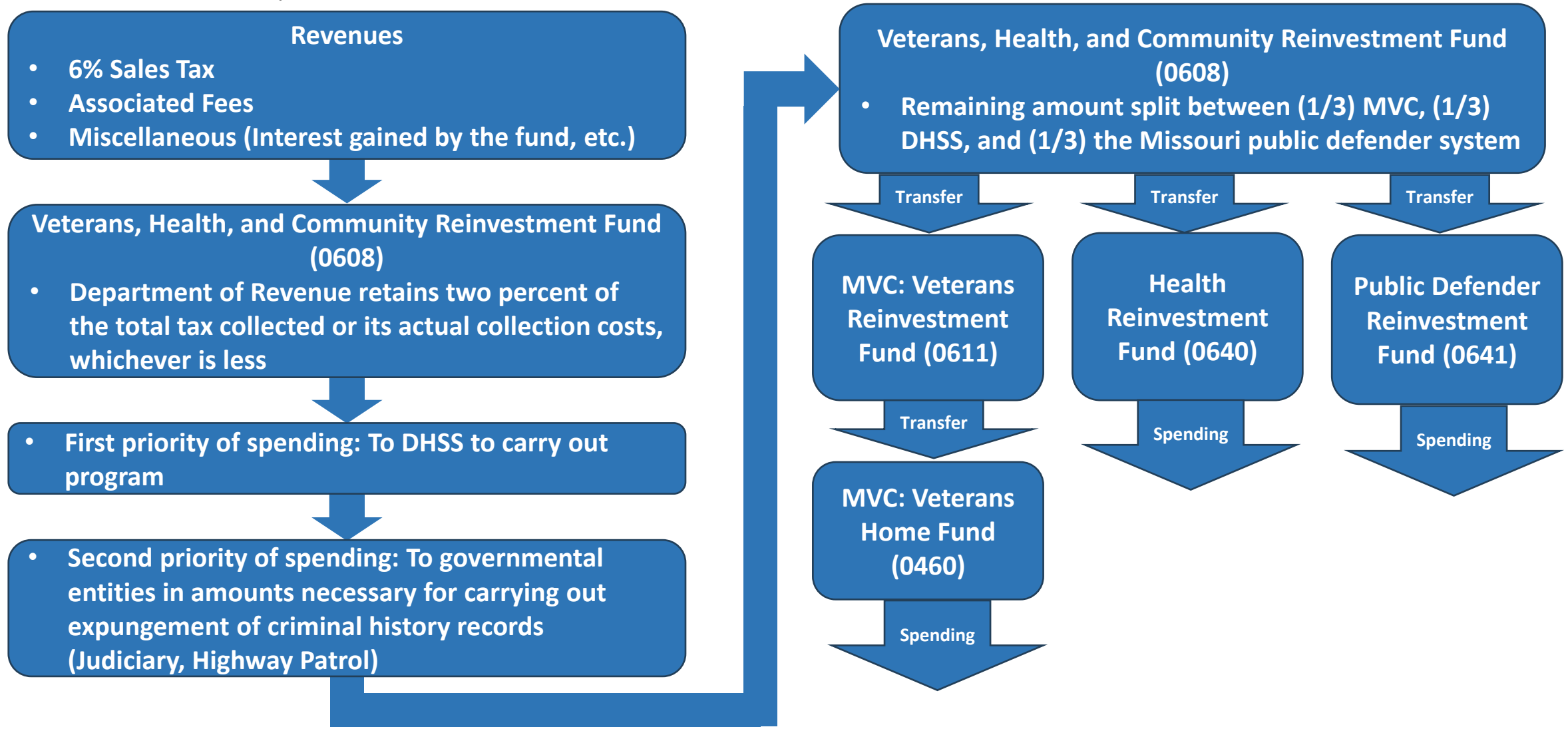
## VETERANS ASSISTANCE FUND

FY24 Veterans Assistance Spending Plan	
Operating Appropriation	\$ 4,557,800
Project	Cost Estimate
Wi-Fi and Phone System Upgrades in Veterans Homes	\$ 2,649,655
Communication and Infection Control	\$ 350,000
Advanced Data Analysis	\$ 100,000



## ADULT USE MARIJUANA

Flow Chart for Recreational Marijuana



# LEGISLATIVE 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

- July 22, 2024: Missouri Veterans Home – Mexico, MO
- October 28, 2024: Harry S Truman State Office Building, 301 West High Street, Jefferson City





# MISSOURI VETERANS COMMISSION

**ADJOURNMENT**