



# MISSOURI VETERANS COMMISSION

**4<sup>th</sup> Quarter Commission Meeting**

**October 23, 2023**

**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:
    - Stacy Wilson – Department of Public Safety Non-Sworn Team Member of the Month
- APPROVAL OF MINUTES
  - Open Minutes from July 17, 2023, Third Quarter Commission Meeting
- FUNDING UPDATES
  - Department of Health and Senior Services
  - Gaming Commission
- COMMISSION UPDATES
  - Executive Director
  - Deputy Director – COVID Update
  - 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:
    - January 22, 2024 at Harry S Truman State Office Building, 301 West High Street, Jefferson City
    - April 22, 2024 at Harry S Truman State Office Building, 301 West High Street, Jefferson City
    - July 22, 2024: Place TBD
    - October 28, 2024 at Harry S Truman State Office Building, 301 West High Street, Jefferson City
- ADJOURNMENT



# CALL TO ORDER

- Pledge of Allegiance
- Roll Call
- Chair Opening Comments
- Recognition:
  - Stacy Wilson – Department of Public Safety Non-Sworn 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

- 3rd Quarter Commission Meeting Open Minutes from July 17, 2023



- FUNDING UPDATES
  - Department of Health and Senior Services
  - Gaming Commission



# Department of Health and Senior Services





# Gaming Commission



# COMMISSION UPDATES

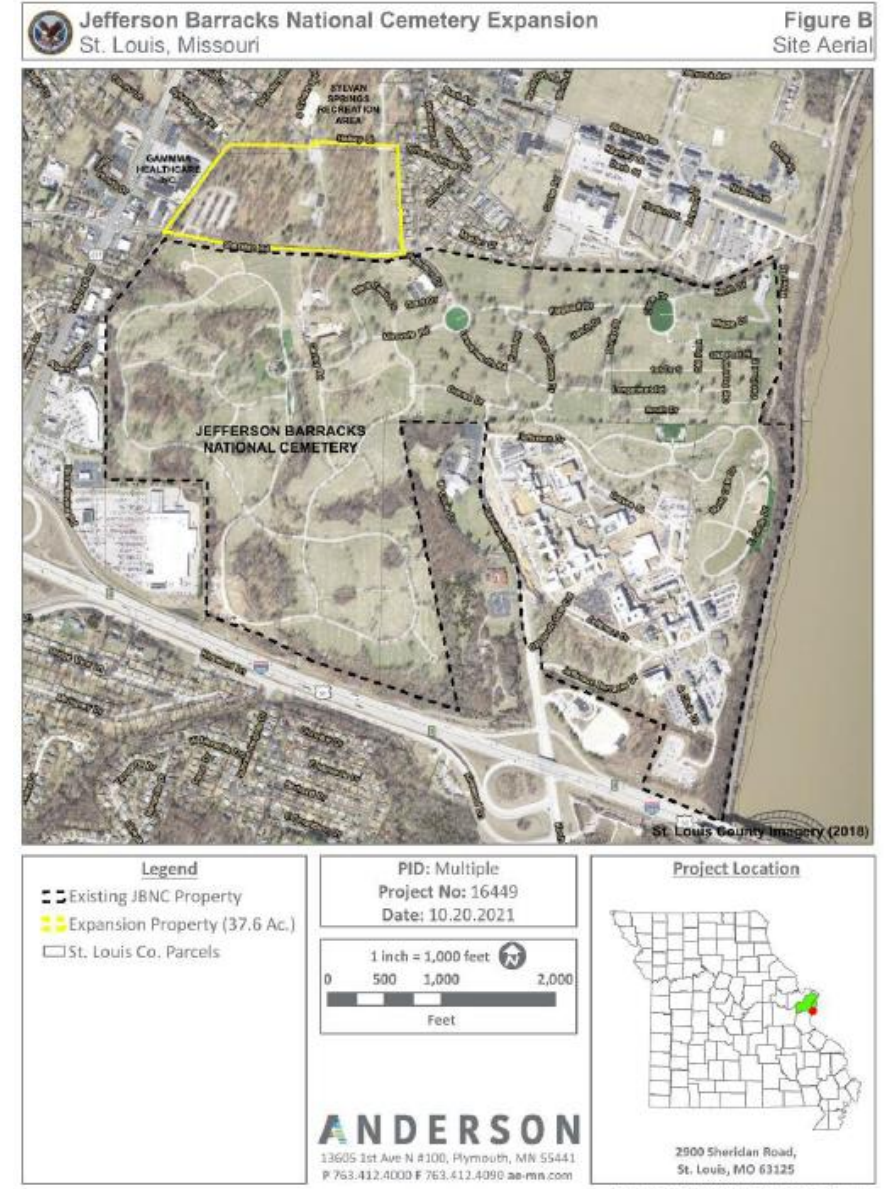


# EXECUTIVE DIRECTOR



## Jefferson Barracks Cemetery Expansion

- Sylvan Spring area
- Sent Notice of Availability to finalize the National Environmental Policy Act (NEPA) process – No significant impact
- Provided copies of the notice to Senator Beck, State Representative Murphy and the Governor’s office



## Show Me Challenge 2023

- Inspired by the hit TV show “Shark Tank” and other similar competitions, The Show Me Challenge is a way for team members in Missouri’s 17 executive departments to identify solutions that improve how we serve our citizens, cut out unnecessary bureaucratic work, and/or save time and money.
- 1<sup>st</sup> Place: MO VTIP (Vicarious Trauma Improvement Plan)
- MVC’s Shawn Holzhauser



## State of Missouri Leadership Academy

- Each Missouri Leadership Academy class includes 1-3 representatives from each department. Slates of candidates are nominated by their department leaders.
- Selection criteria include:
  - Emerging leaders in their agencies – through formal role and/or informal influence – with the potential to grow and develop further
  - High impact team players
  - Collaborative, creative, strategic, and practical problem solvers
  - Comfortable with change and ambiguity
  - Able to represent the best of their department, and tap into its resources
- MVC's Terressa Sherlock graduated with class 11



# 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
- Higginsville & Springfield Cemeteries
  - Includes new Columbarium Walls and facility improvements.
  - Received FY24 legislative appropriation
  - Awaiting VA grant approval



# FACILITIES

- St James Water & Sewer FAI 29-053, U230901
  - Replace water and sewer lines
  - Received ARPA Funding FY24
  - VA Grant submission 10/17
  
- Cape Facility Renovation FAI 29-043, U180501
  - Received FY24 GR appropriation for \$12M
  - Includes an addition to the building, HVAC, laundry, dietary, and Veteran room upgrades. Remodel kitchen, dining room, and hallways. Window, door, and flooring replacement.
  - Potential project will exceed \$12M, estimated cost escalation over \$3M, exceeded cost not eligible for VA reimbursement-would default to VCCITF
  - Requested FMDC to proceed with project design



- St James Facility Renovation FAI 29-044, U150301
  - Received FY24 GR appropriation for \$8M
  - Solarium addition, replace nurse call and fire alarm systems, HVAC, dietary, veterans room/area upgrades, door and flooring replacement, Potential project will exceed \$8M, estimated over \$2M for cost escalation, exceeded cost not eligible for VA reimbursement– would default to VCCITF
  - Requested FMDC to proceed with project design



## No Change

### 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

# HUMAN RESOURCES

## RECRUITMENT CAMPAIGN – SUMMER/FALL 2023



Investment: \$200,000

Timeframe: May – November 2023

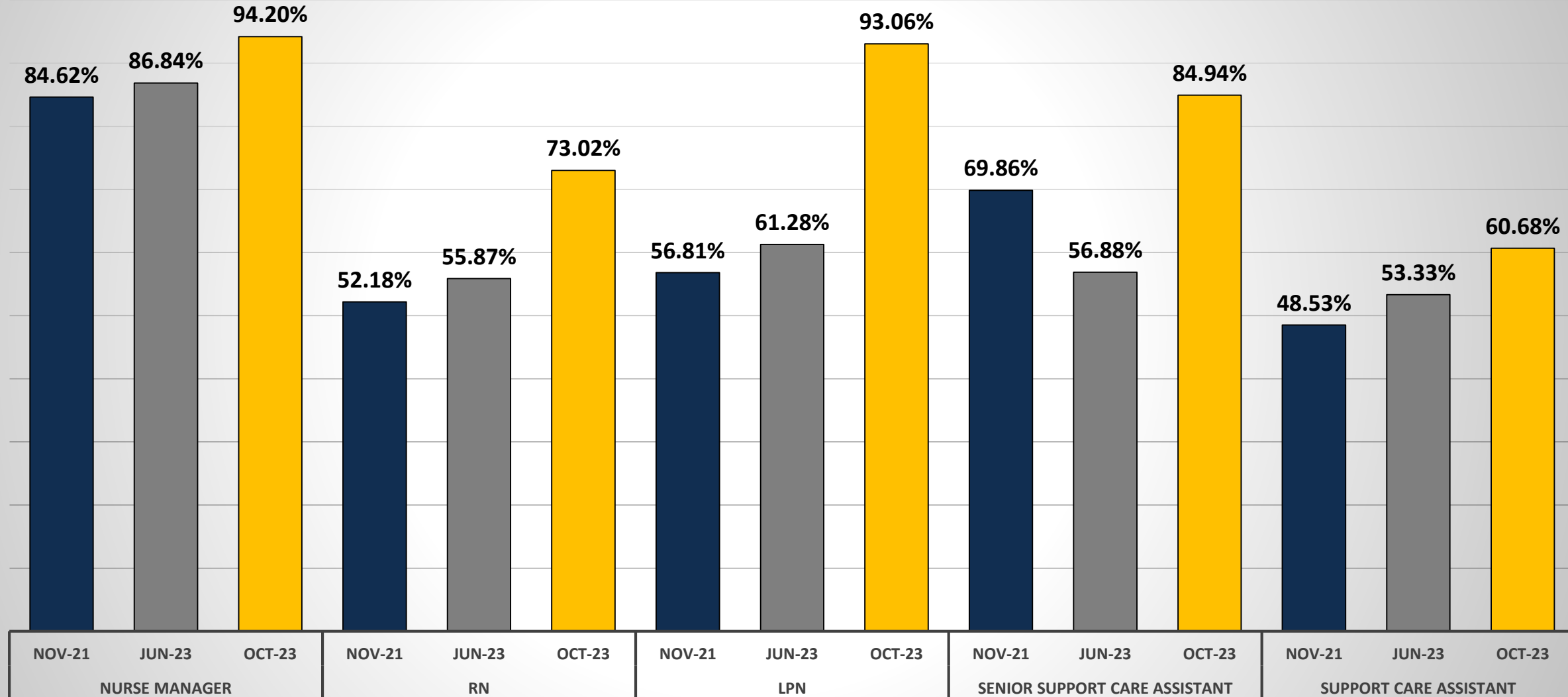
Audience: Homes Prospective Nursing Employees

- Interim Report
  - Vacancies have decreased
    - Direct Care -15%
    - CNAs -14.6%
  - Application rates have increased
    - CMT +68.6%
    - CNA +121.5%
    - LPN +75.4%
    - RN +150%



# HUMAN RESOURCES

## Staffing Rates for Direct Care Staff



# VETERANS CEMETERIES PROGRAM



# VETERANS CEMETERIES PROGRAM

- Upcoming Events:

- Peer Review Visit – Jacksonville Nov 29, 2023
- Wreaths Across America Dec 16, 2023

- Recent Events

- Peer Review Visit – Ft Leonard Wood 100%
- Peer Review Visit – Higginsville 92%

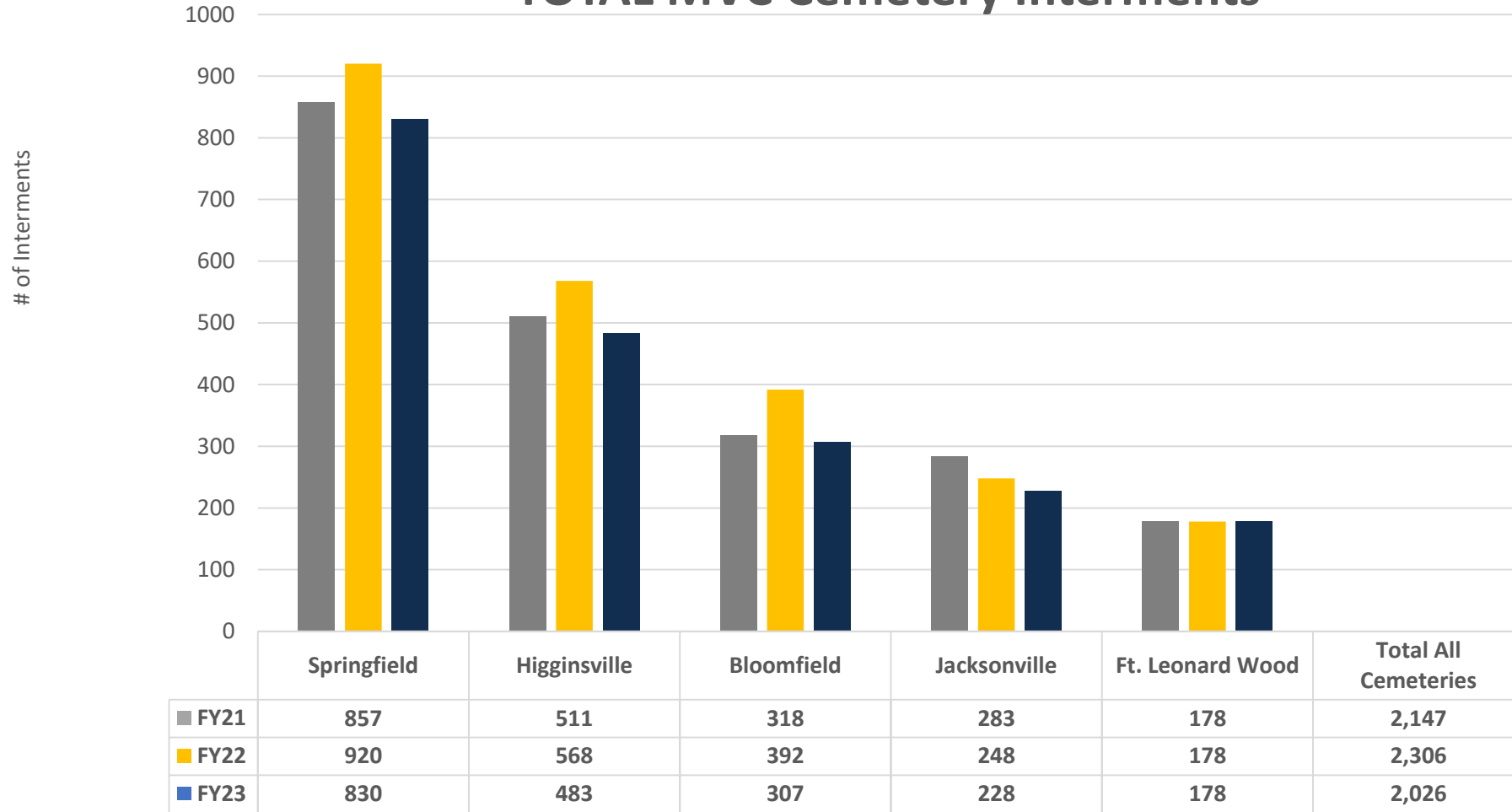
- Future Projects (Appropriation granted FY24)

- Springfield - Columbarium Wall/Site Improvements (Up to 100% Reimbursable)
- Higginsville - Columbarium Wall/Site Improvements (Up to 100% Reimbursable)



# VETERANS CEMETERIES PROGRAM

## TOTAL MVC Cemetery Interments



**Interments  
FY 24 YTD**

**499**

Interments by Fiscal Year and Cemetery



## FY 2024 OPPORTUNITIES

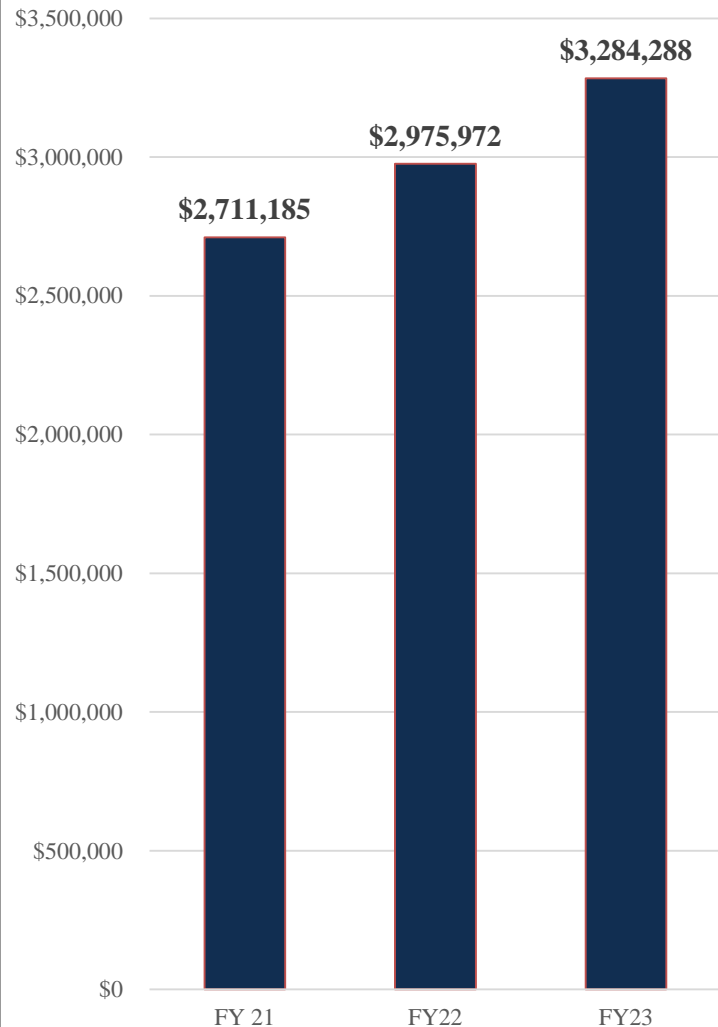
- Continue aged equipment replacement.
- Continue to identify facility improvement needs and plan updates to aging buildings.
- Focus on safety training.
- Establish Quarterly Cemetery Representative Counterpart Meetings to improve efficiencies.
- Continue utilizing NCA for major training subjects.
- Improve leadership and development opportunities for front line team members.



# 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 Veterans Commission administers the \$1.6M Veterans Service Organization Cash Match Grant that reimburses a percentage of operational funds to support Organization's Veterans Service Programs.



**Vietnam Veterans  
of America**



**American Legion**



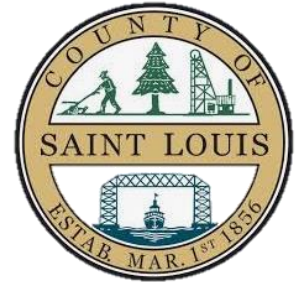
**Veterans of  
Foreign Wars**



**Disabled  
American  
Veterans**



**American  
Veterans**



**Saint Louis  
County Veterans  
Program**

**\$1,172,835,471.53** (excluding MVC)  
(FY2023 and all previous years combined)

VA Monetary Benefits Received into Missouri Economy through the efforts of these  
Veteran Services Organizations.



## FY2024 VSP Training Conference

Accredited Veterans Service Officers are required to obtain 16 hours of VSO related training annually.

Hosting this training event gives the opportunity to:

- Train as a team
- Build camaraderie
- Share experiences
- Subject matter expert presentations
- Recognition Awards Banquet



# VETERANS HOMES PROGRAM



# VETERANS HOME PROGRAM



## CUSTOMER SATISFACTION MISSOURI VETERANS HOME AVERAGE

## MISSOURI VETERANS HOME September 2023

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

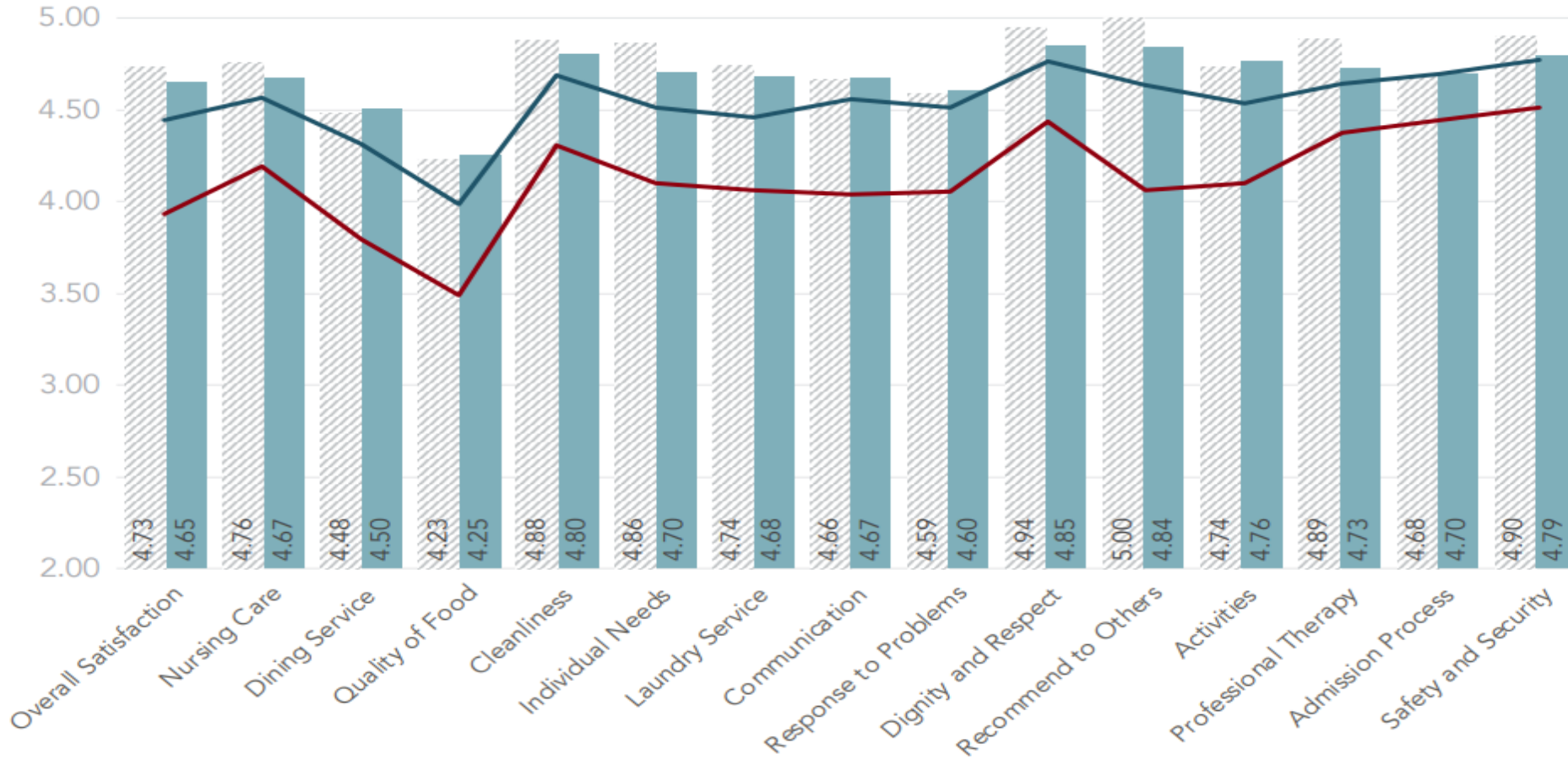
# 100.0%

77.1% National Average

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

# 97.2%

81.6% National Average



Monthly Average
  12-Month Average
  National Average
  Best In Class



## 2023 Annual VA Certifications (Survey)

- Survey Completed

- St. James Full Certification Received
- Mexico Full Certification Received
- Cameron Full Certification Received
- Cape Girardeau Full Certification Received
- Warrensburg Partial Certification
- St. Louis Completed in September

- Upcoming Surveys

- Mt. Vernon October



# VETERANS HOME PROGRAM

## Program Update:

- New Minimum Data Set (MDS) effective October 1st
- Admissions Update – Returning to Pre-Pandemic Numbers
  - FY22 148 admissions
  - FY23 341 admissions
  - 128 Veterans on waiting list (as of 10/11)
  - Admissions campaign continues
- COVID: COVID/Flu/RSV (age 60+) Clinics
- Halloween Trick or Treating
- Veterans Day Events
  - Friday November 10<sup>th</sup> & Saturday November 11<sup>th</sup>
- Updating Homes Employee Recognition Program
- Thank you Eric Endsley
  - 22 years of service to MVC

## Reasons to Celebrate:

- 6 MHCA District Level Award Winners
  - St. James:
    - Rosary Zalazinski, C.N.A
  - Cameron:
    - Maria Tracy, Restorative Director
    - David Hibler, Administrator
  - St. Louis:
    - Smiley Redden, Custodial Manager
    - Leonard Rhine, Administrator
  - Mt. Vernon:
    - Jaylon Taylor, Food Service
- 1 MHCA State Employee of the Year
  - Jaylon Taylor, Food Service – Mt. Vernon
- Fall Picnics (Family/Staff)



# 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: July 1, 2023 Current Quarter: Sept 30, 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	<b>Falls w/Major Injury</b>	1.02%	4.50%	2.94%	1.81%	2.45%	3.25%	2.75%	2.75%	0.00%	0.00%	2.27%	3.41%	5.75%	4.76%
2	<b>Pressure Ulcers</b>	5.00%	3.12%	3.77%	5.66%	2.17%	0.00%	4.69%	5.88%	2.17%	2.17%	9.80%	9.61%	10.53%	3.03%
3	<b>Antipsychotic Use</b>	32.14%	26.40%	22.50%	28.46%	17.69%	17.74%	21.01%	17.94%	25.00%	29.31%	18.08%	11.11%	4.12%	6.89%

## 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: July 1, 2023 Current Quarter: Sept 30, 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	<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>	3	3	0	1.5	0.0	0.5	0	0	8.5	6.5	4.5	5	7	5
4	<b>C.N.A.</b>	35	19	15.5	11	37	37.5	38	29	70.0	61	45	44	69	65



# FISCAL



## FY25 BUDGET REQUESTS

MISSOURI DEPARTMENT OF PUBLIC SAFETY

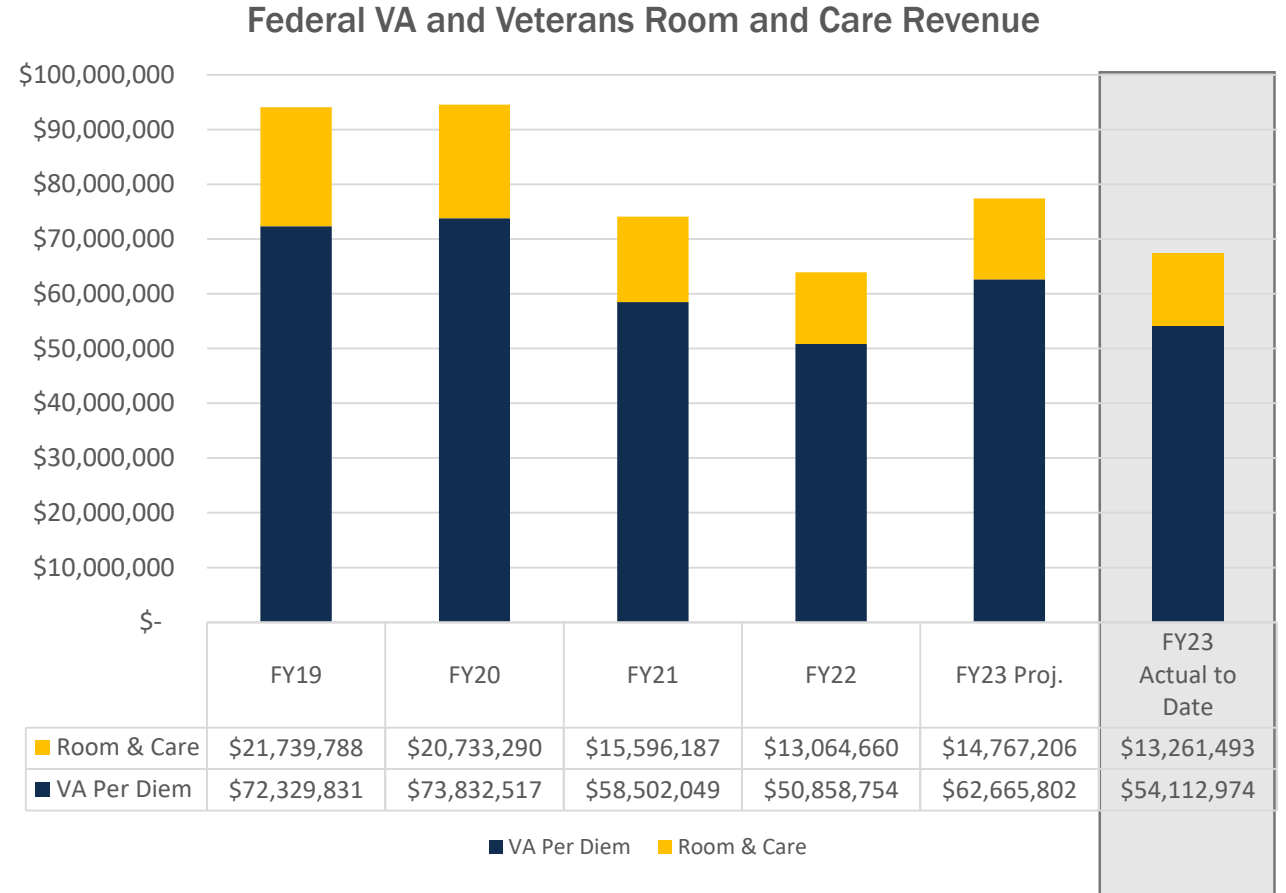
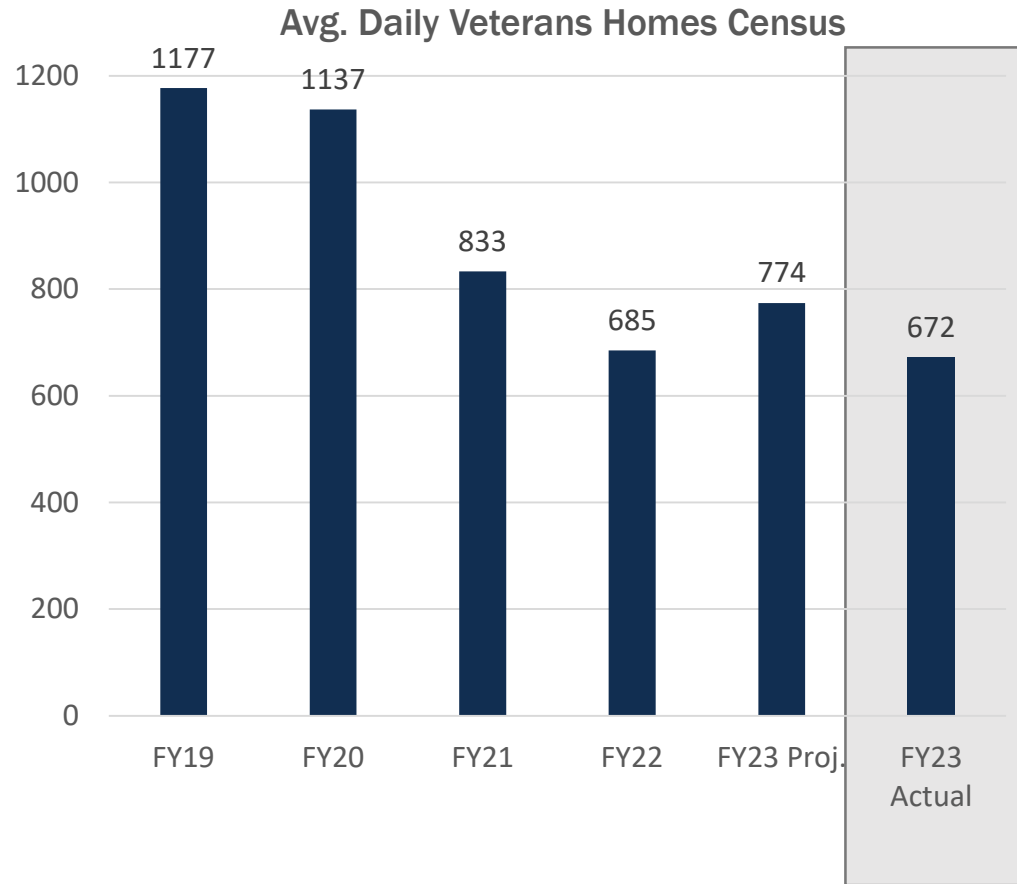
PROPOSED NEW DECISION ITEMS

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)
<b>FY 24 Operational Supplemental New Decision Items (HB 8)</b>												
DPS	MVC	1	Veterans Homes Fund Payplan Solvency Transfer	\$ 3,589,784				\$ -		\$ 3,589,784	-	
<b>FY 25 Operational New Decision Items (HB 8)</b>												
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)
<b>FY25 ITSD and FMDC New Decision Items (HB 5 and HB18)</b>												
OA	FMDC	1	Nurse Call System Upgrade and Wiring	\$ 6,930,000	-			\$ -		\$ 6,930,000	-	
OA	ITSD	2	Anti Wander Software Upgrade	\$ 392,199	-			\$ -		\$ 392,199	-	
OA	ITSD	3	Health Information Exchange	\$ 486,727	-					\$ 486,727	-	



## HOMES FUND REVIEW



## MEDICAL MARIJUANA

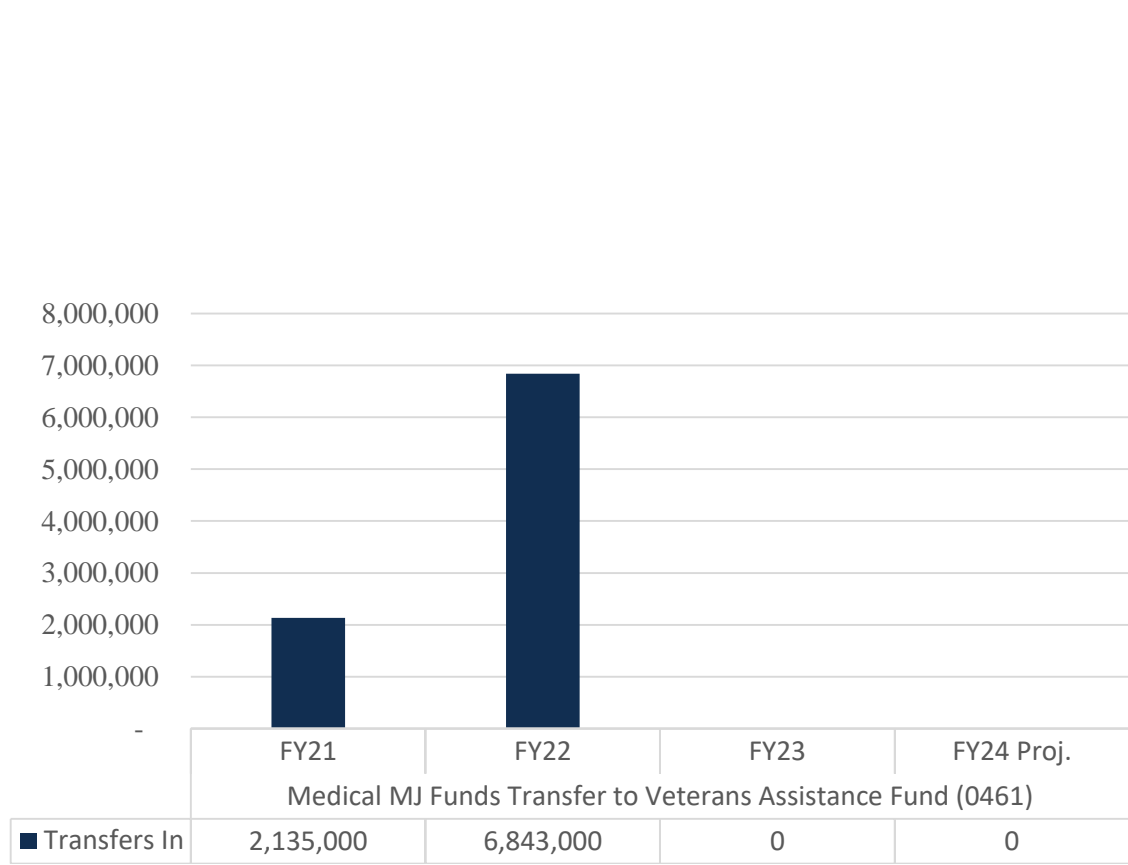
<b>0606 Missouri Veteran's Health and Care Fund</b>										
<b>Department of Health and Senior Services</b>										
Created by the Missouri Constitution, Article XVI, Section 1.4										
	Beginning Fund Balance	Revenue (interest, etc.)	Transfer to Veteran's Commission fund 0461	Transfer to Veteran's 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	
<b>0461 Veterans Assistance Fund</b>										
<b>Missouri Veterans Commission</b>										
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	



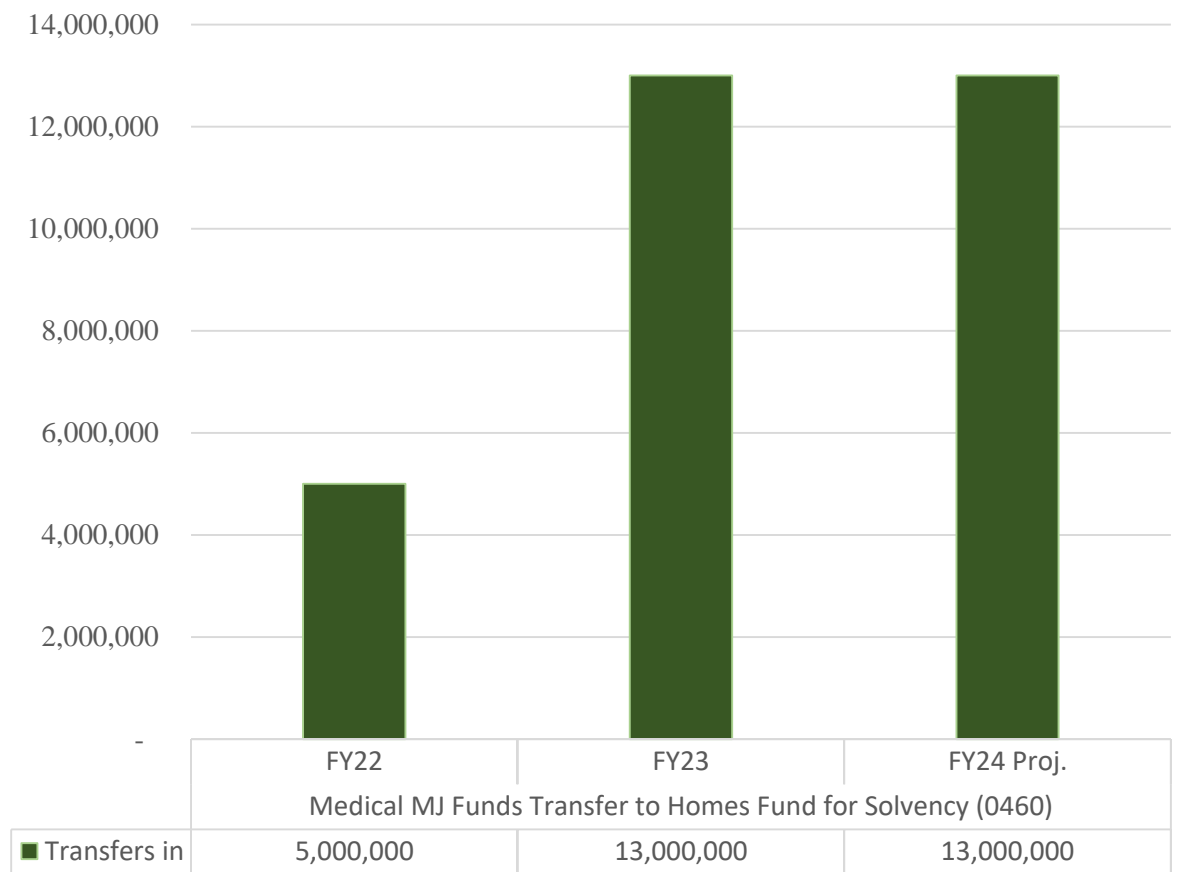


## MEDICAL MARIJUANA

Med MJ Transfers into Veterans Assistance Fund



Med MJ Transfers into Veterans Homes Fund



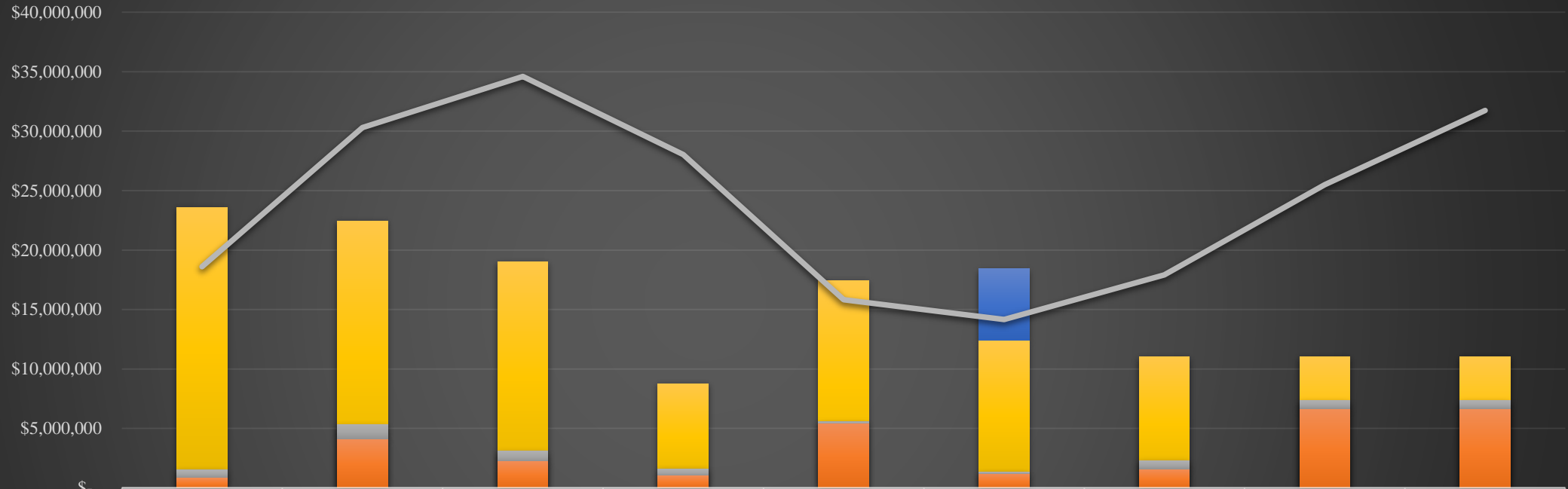
## ADULT USE MARIJUANA

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



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:

- January 22, 2024 at Harry S Truman State Office Building, 301 West High Street, Jefferson City
- April 22, 2024 at Harry S Truman State Office Building, 301 West High Street, Jefferson City
- July 22, 2024: Place TBD
- October 28, 2024 at Harry S Truman State Office Building, 301 West High Street, Jefferson City







# MISSOURI VETERANS COMMISSION

**ADJOURNMENT**