



MISSOURI VETERANS COMMISSION

3rd Quarter Commission Meeting

July 22, 2024

10:00 AM

Missouri Veterans Home – Mexico

#1 Veterans' Drive

Mexico, MO 65265

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
 - Recognition: Veterans Service Program
- APPROVAL OF MINUTES
 - Open Meeting Minutes from April 22, 2024
 - Closed Meeting Minutes from April 22, 2024
- 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
 - October 28, 2024: Harry S Truman State Office Building
- CLOSED SESSION: To discuss matters relating to legal actions, causes of action or litigation pursuant to Section 610.021 (1).
- ADJOURNMENT



CALL TO ORDER

- Pledge of Allegiance
- Roll Call
- Chair Opening Comments
- Recognition: Veterans Service Program



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



MISSOURI Department of Public Safety Missouri Veterans Commission

FY2025 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 team members through programs like the Quarterly Pulse Survey (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 and 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">Reinforce 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.Improve suicide awareness by working closely with stakeholder agencies, the legislature, and the Veteran community to provide information on available resources for the prevention of Veteran suicide.

APPROVAL OF MINUTES

- Open Meeting Minutes from April 22, 2024, 2nd Quarter Commission Meeting
- Closed Meeting Minutes from April 22, 2024, 2nd Quarter Commission Meeting



COMMISSION UPDATES



FACILITIES



FACILITIES

- St. Louis Veterans Home Renovation
 - C Unit construction on hold
 - A Unit is in FMDC design phase, anticipate bid 10/24
 - Project remains over budget
- COVID19 – VA Construction Grant
 - Flooring projects at Warrensburg, Cameron, and Mexico are in FMDC bid phase
 - Flooring project at Mt Vernon, bid has been awarded- Mechanical Services Inc. Springfield, MO
 - HVAC improvement for Isolation and Quarantine areas in Cameron, Cape Girardeau, Mt. Vernon, St. James, St. Louis and Warrensburg are in FMDC design phase
 - HVAC improvement for Isolation and Quarantine areas in Mexico are in FMDC bid phase
 - Wi-Fi upgrades for Warrensburg, Cameron, and Mt Vernon are in FMDC design phase
 - Wi-Fi upgrades for Mexico, St Louis, St James, and Cape Girardeau pending design
 - COVID19 grant projects must be completed by 9/17/26



- St James Water & Sewer FAI 29-053, U230901
 - Bid has been awarded – Donald Maggi Inc. Rolla, MO
- Cape Facility Renovation FAI 29-043, U180501
 - In FMDC design phase
- St James Facility Renovation FAI 29-044, U150301
 - In FMDC design phase
- Higginsville Cemetery
 - Columbarium wall addition FMDC pre-bid completed 7/9/24



HUMAN RESOURCES

HUMAN RESOURCES

CURRENT INITIATIVES

Recruitment Campaign

Investment: \$400,000 Timeframe: December 1, 2023 – November 30, 2024

State COLA 3.2%

- All MVC team members - July 1, 2024

Office of Administration Retention Pay Differential

- 1% increase for every 2 years of continuous service at MVC in an eligible position up to 10% and 20 years of continuous service
- Must be in a 24/7 congregate care facility, eligible for shift work, and provide direct care
- Eligible positions selected by OA Personnel

MVC Longevity Salary Adjustment

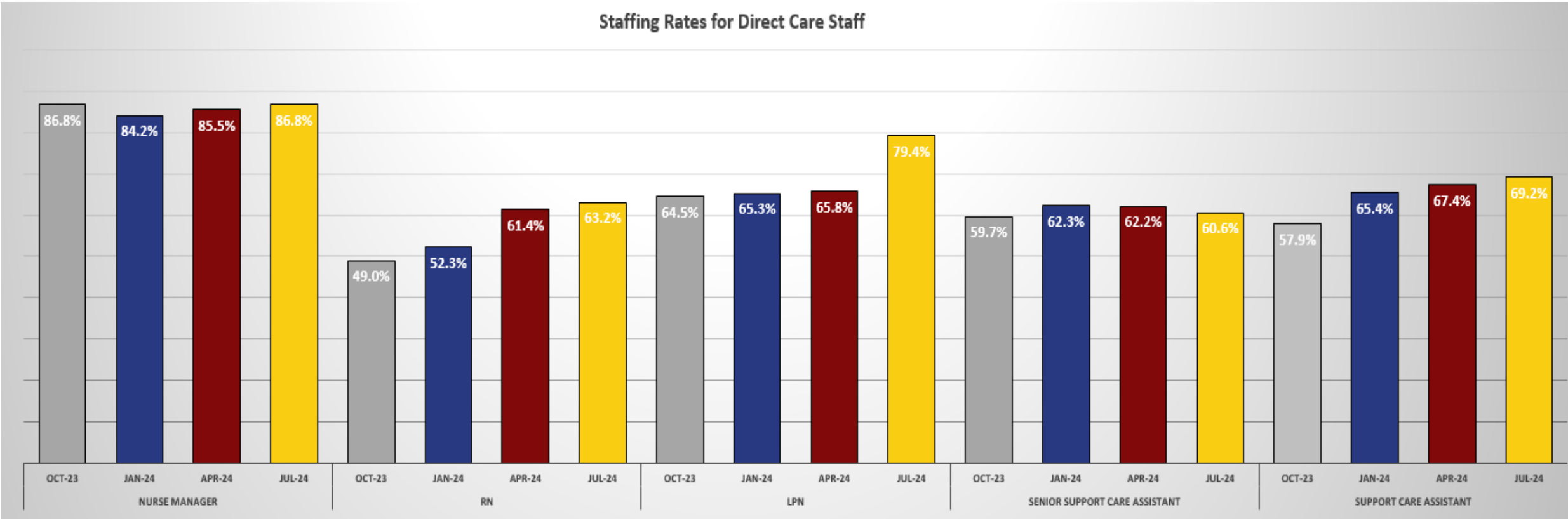
- One-time, within-grade, 1.8% increase for Homes, VSP, and Cemetery team members not in an OA Retention Pay Differential classification and have at least 2 years of continuous MVC service. Excludes HQ team members.

Reallocation of vacant FTE

- Positions previously on budget hold to meet census goals



HUMAN RESOURCES



VETERANS CEMETERIES PROGRAM

VETERANS CEMETERIES PROGRAM

- RECENT EVENTS:

- Memorial Day Ceremonies May 27, 2024 1200 Attendees
- Jacksonville Peer Review June 27, 2024 Score 96%

- CURRENT PROJECTS:

- Higginsville - Columbarium Wall (Est completion 2025)

- FUTURE PROJECTS:

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

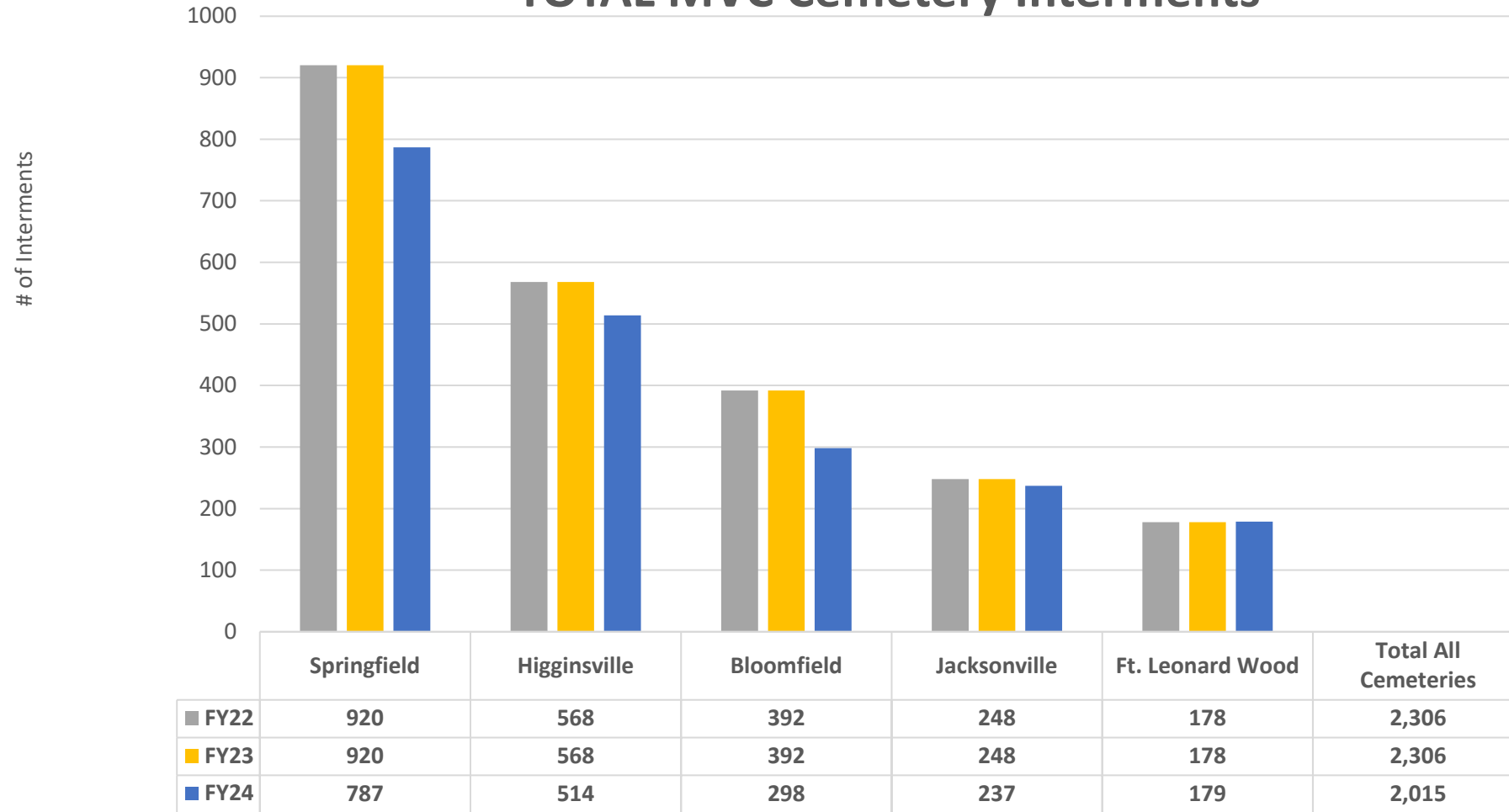
- UPCOMING EVENTS:

- Springfield Cemetery Peer Review September 18-19, 2024
- Wreaths Across America December 14, 2024
- VA/NCA Compliance Review
 - Springfield Cemetery April 8-10, 2025
 - Jacksonville Cemetery May 13-14, 2025



VETERANS CEMETERIES PROGRAM

TOTAL MVC Cemetery Interments



Total
Interments
FY24
2,015

Interments by Fiscal Year and Cemetery



FY 2025 OPPORTUNITIES

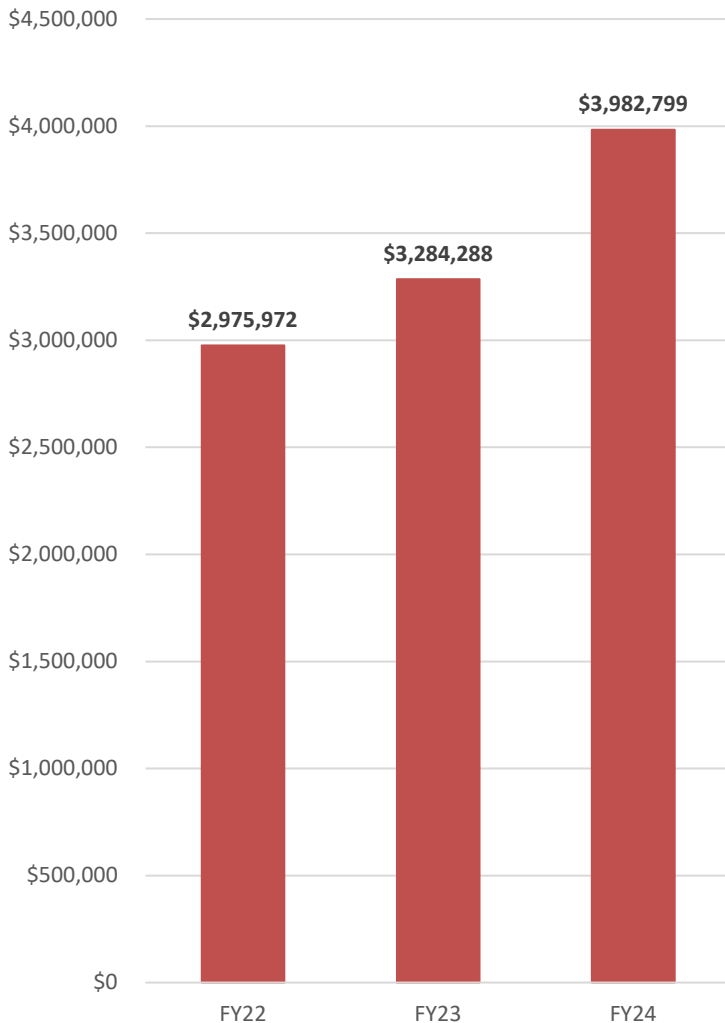
- Continue to improve leadership and development opportunities for all team members
- Improve communication through Counter Part Group interaction.
- Focus on team and facility safety
- Continue replace aged equipment
- Identify facility improvement needs and plan updates and renovations to aging facilities.



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:

FY22 - \$128 : \$1

FY23 - \$134 : \$1

FY24 - \$129 : \$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

49%

ENROLLED IN VA
HEALTHCARE

8.3%

BELOW POVERTY
LEVEL

1:3,035

Ratio of VSOs to VETERANS

29%

VETERANS/WIDOWS
RECEIVING
COMPENSATION,
PENSION and DIC

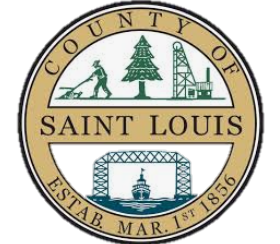
15TH

IN THE NATION FOR
VETERANS
POPULATION



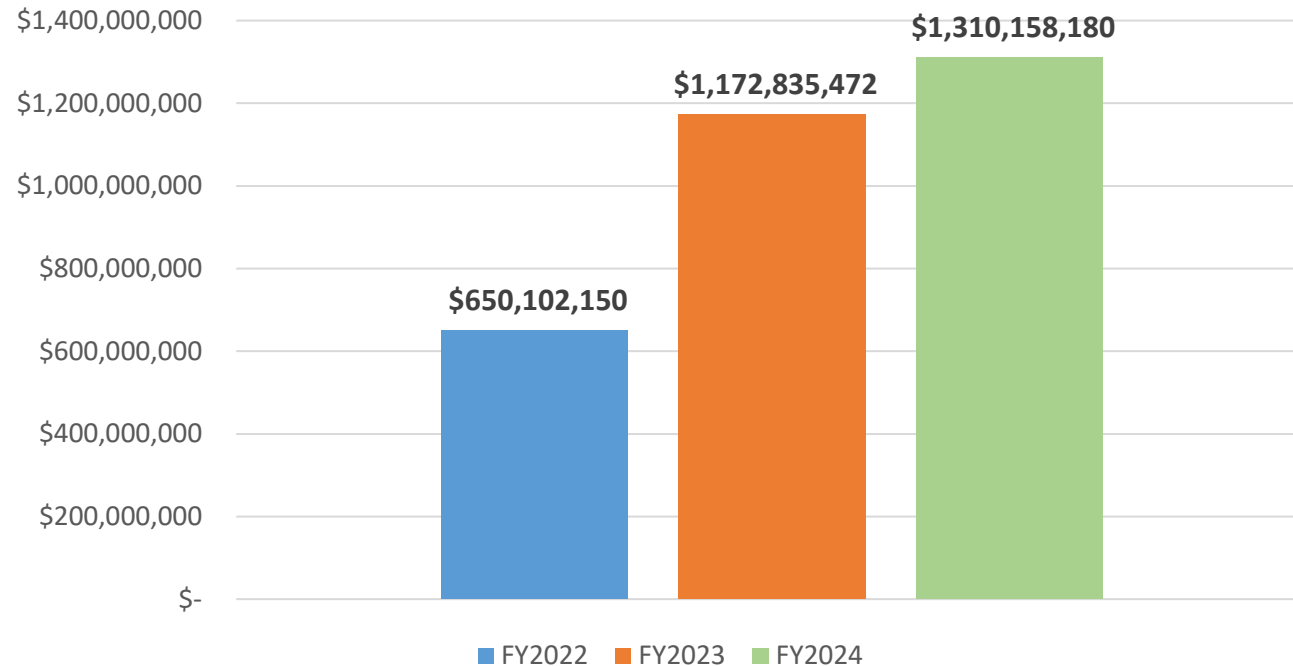
VETERANS SERVICE PROGRAM UPDATE

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.



Cash Match Grant Partners

(FY2024 and all previous years combined)



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



VETERANS SERVICE PROGRAM UPDATE

Customer Satisfaction Results

Overall, how was your customer experience working with a Veterans Service Officer?

94% Satisfied

What level would you rate the Veterans Service Officer professionalism, kindness, assistance?

98% Average or Better

How likely is it you would recommend the MVC Veterans Service Officer to others?

96% Likely

Team Member of the Month

- January 2024 – Cassondra Stevens – MVH Saint James VSO
- May 2024 – Cassondra Stevens – DPS Non-Sworn Team Member of the Month
- June 2024 – David Wells – Joplin Veterans Service Officer



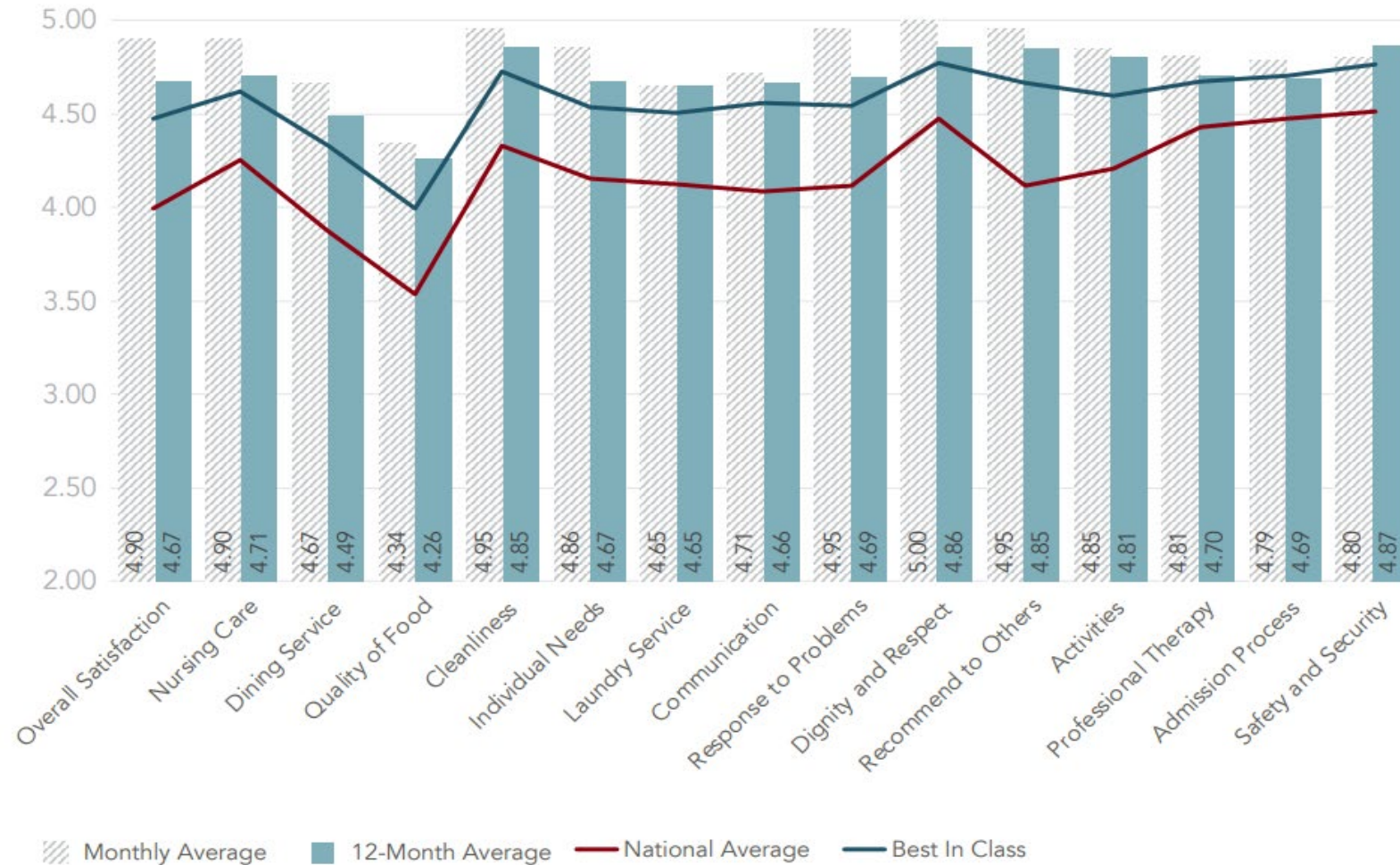
VETERANS HOMES PROGRAM

VETERANS HOME PROGRAM



CUSTOMER SATISFACTION
MISSOURI VETERANS HOME AVERAGE

MISSOURI VETERANS HOME
June 2024



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

97.4%

82.4% National Average



VETERANS HOME PROGRAM

2024 Annual VA Certifications (Survey)

- **Full Certification**
 - St. James
- **Survey Complete – Partial Certification**
 - Mexico
 - Cameron
- **Awaiting Survey**
 - St. Louis
 - Cape
 - Warrensburg
 - 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	Recognition Month
St. James	January
Mexico	March
Cameron	April
Cape Girardeau	June
St. Louis	September
Mt. Vernon/Warrensburg	October



VETERANS HOME PROGRAM

Program Update:

- Current Census Total – 802 (65%)  3% this quarter (as of 6/28/24)
- Reallocation of vacant FTE's to increase census goals in 4 homes.
 - Meets VA 90% Occupancy for bed hold
 - Takes census ability to 984 of 1,238 (80%)
- Heightened costs for goods/services – increasing daily cost of care
 - Veteran Average Cost of Care/Day 2018 - \$265.24
 - Veteran Average Cost of Care/Day 2024 - \$468.79
 - Increase of 77% in Average Cost of Care/Day

Reasons to Celebrate:

- DPS June Team Member of the Month
 - Shannon Dunworth, LPN, Warrensburg
- MHCA Annual District Award Winners
 - District 1
 - Ben Archambault, Employee of the Year, Warrensburg
 - District 5
 - Kayla Trankle, Employee of the Year, Cape
 - Ryan Hepler, C.N.A of the Year, Cape



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: April 1, 2024 Current Quarter: June 30, 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	Falls w/Major Injury	0.01%	2.60%	6.20%	1.50%	4.90%	0.50%	3.20%	0.26%	2.70%	1.30%	2.10%	0.72%	2.20%	1.80%
2	Pressure Ulcers	1.29%	2.60%	1.29%	2.50%	0.00%	0.00%	0.26%	4.30%	4.88%	4.70%	13.88%	6.50%	2.17%	3.90%
3	Antipsychotic Use	29%	22%	25.20%	28.40%	26%	32%	24.20%	25.40%	24%	32%	20.20%	18.40%	14.90%	15.60%

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: April 1, 2024 Current Quarter: June 30, 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	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	0	0	2	2	0	1	0	1	4	1	3	5.5	7	3.5
4	C.N.A.	23	17	11.5	13	19	24	13	12	55	52	25.5	40.5	56	51.5



FISCAL



FY24 FINANCIAL ACCOMPLISHMENTS

- \$19.9M Homes Fund financial support for operations from General Revenue funds
- \$20M Homes Fund cash flow support for operations from Budget Stabilization funds
- \$13M Homes Fund cash flow support from Medical Marijuana Funds
- \$6.3M Homes Fund cash flow support for operations from Adult Use Marijuana Funds
- \$7M General Revenue to support the restoration, maintenance, and improvements to the National WWI Museum in Kansas City Missouri
- \$8M General Revenue to support redesign and construction of deferred St. James Home project
- \$12M General Revenue to support redesign and construction of deferred Cape Girardeau project
- \$10.8M ARPA One-time funding from the VA extended from FY23
- \$18.9M Facilities Maintenance and Reserve Funding for COVID Construction Grant extended from FY23
- \$2.2M ARPA funding for the St. James water and sanitation line replacement extended from FY23
- \$1.5M Budget Stabilization funding to address Veterans Homelessness in Missouri extended from FY23



FY25 BUDGET ACCOMPLISHMENTS

- 3.2% COLA salary adjustment for all state team members
- 1%-10% additional longevity differential for eligible congregate care team members
- \$8.8M in Homes' payroll authority to support filling budget held positions
- \$1.5M General Revenue funding to increase Missouri's response to Veterans' Homelessness
- \$300,000 appropriation authority to contract for additional maintenance/grounds personnel support in the cemeteries of most need
- \$2.1M ARPA and MVC Federal Fund one-time funding to replace heavy equipment for the cemeteries program
- \$360,000 Homes one-time funding in the ITSD appropriation to replace the antiquated anti-wander system at six of the seven homes
- \$118,841 Homes one-time funding in the ITSD appropriation for Health Information Exchange
- \$41M solvency cash transfers into the Homes Fund for continuity in operations
 - General Revenue \$18,975,434
 - Adult Use Marijuana \$ 9,098,619
 - Medical Marijuana \$13,000,000
- \$8M in matching funds to aid in the maintenance and renovation needs of Missouri's WWI Memorial
- \$180,000 to procure a new bus for Veteran transport for the St. Louis Veteran's Home



FY26 BUDGET PRIORITIES

- Homes Fund Solvency Transfer (amount unknown at this time; figures are dependent on whether existing appropriations are one-times or ongoing)
- VCCITF Fund Solvency
- Longevity differential to support ineligible congregate care team members
 - (11 classifications were not eligible to receive longevity differential)
- Homes FTE and corresponding salary to accommodate the CMS mandate of 3.4 PPD
- Cemeteries FTE and corresponding salary
- VSP FTE and corresponding salary
- Nurse Call System Replacement (FY25 Supplemental and FY26 NDI)
- EMR Replacement (FY25 Supplemental and FY26 NDI)
- Higginsville concrete replacement
- Capital Improvement needs forthcoming

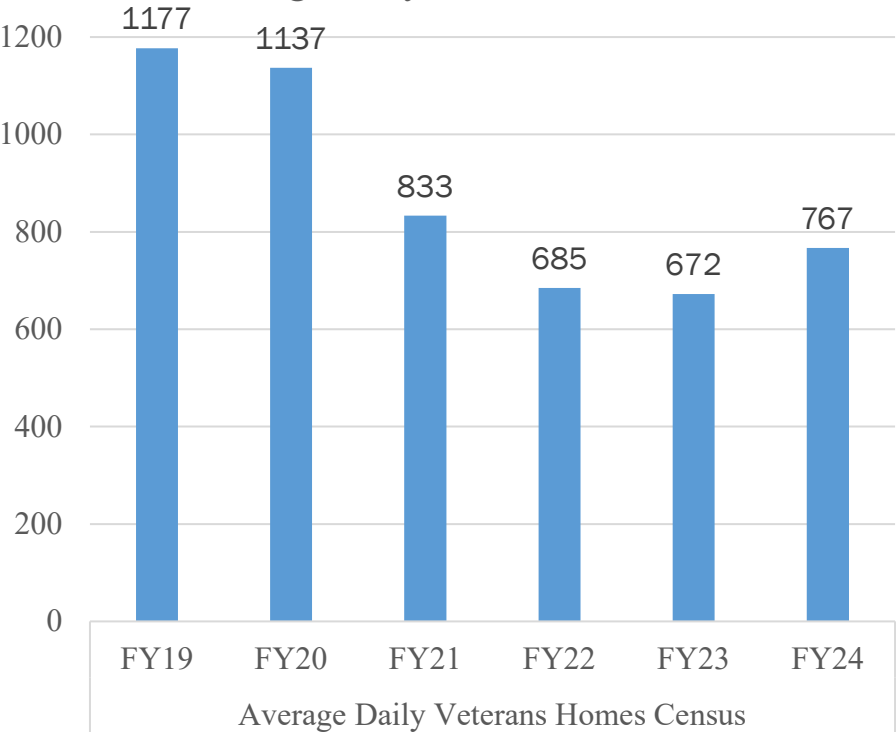


MAJOR FUNDING SOURCES – HOMES FUND

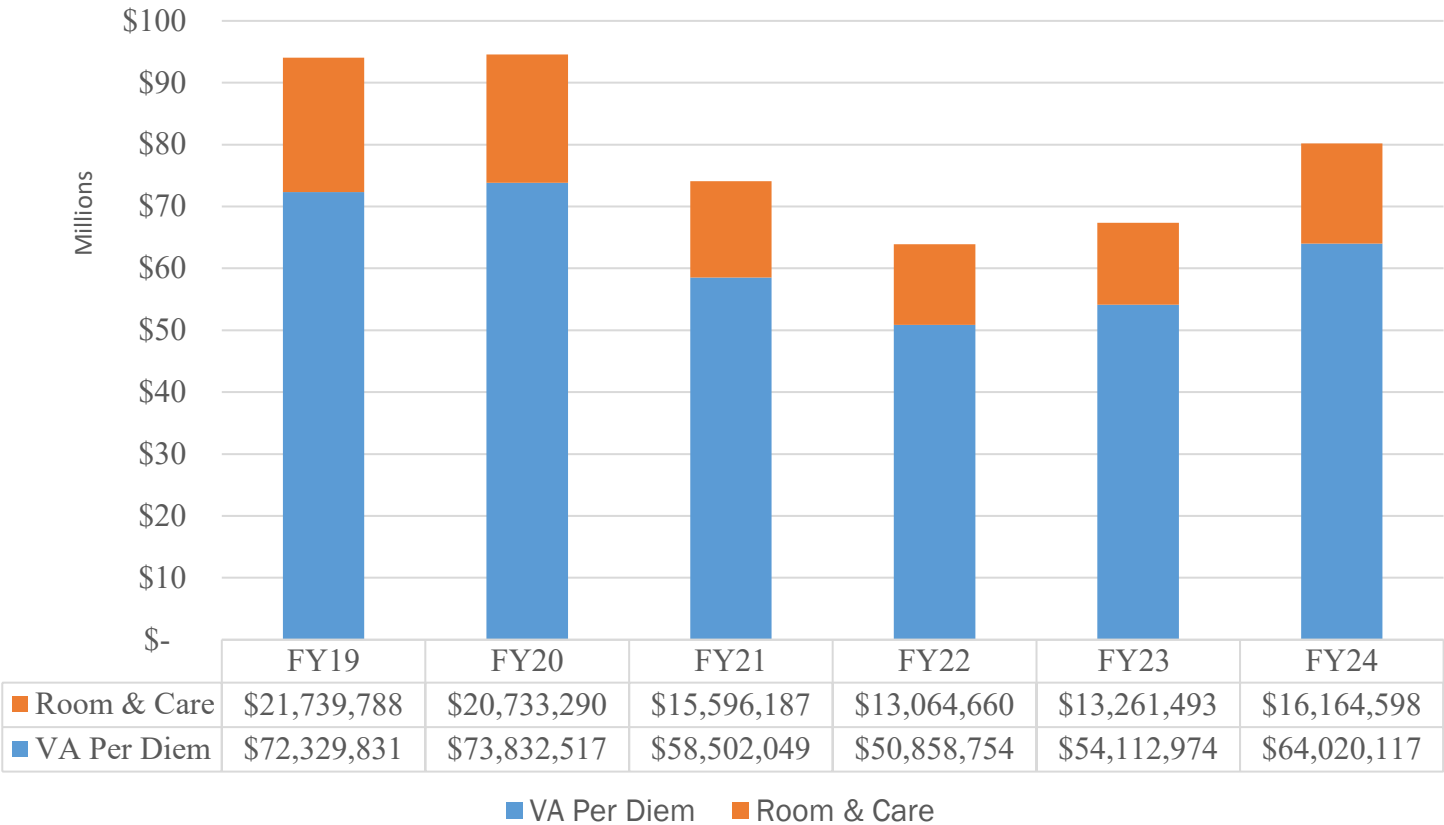
Veterans Home Fund Major Revenues

62% of Census Capacity

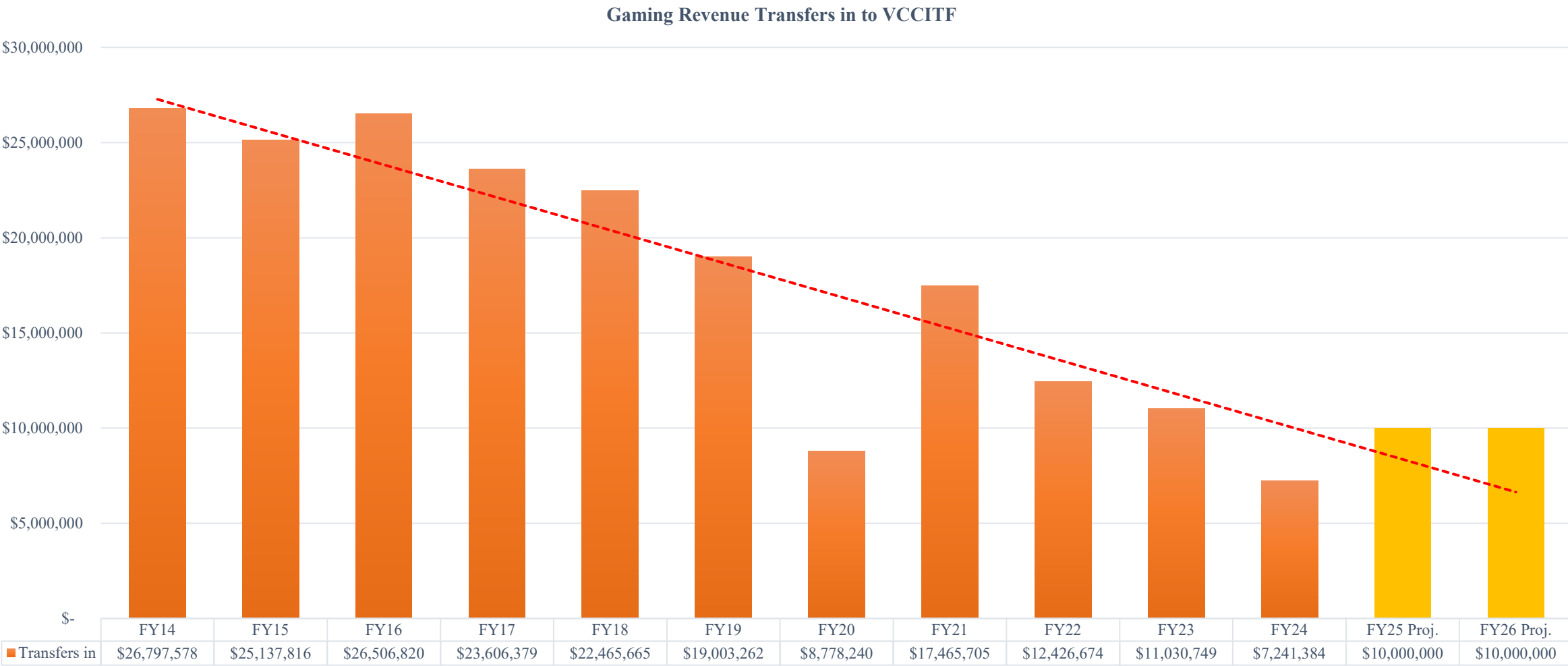
Avg. Daily Veterans Homes Census



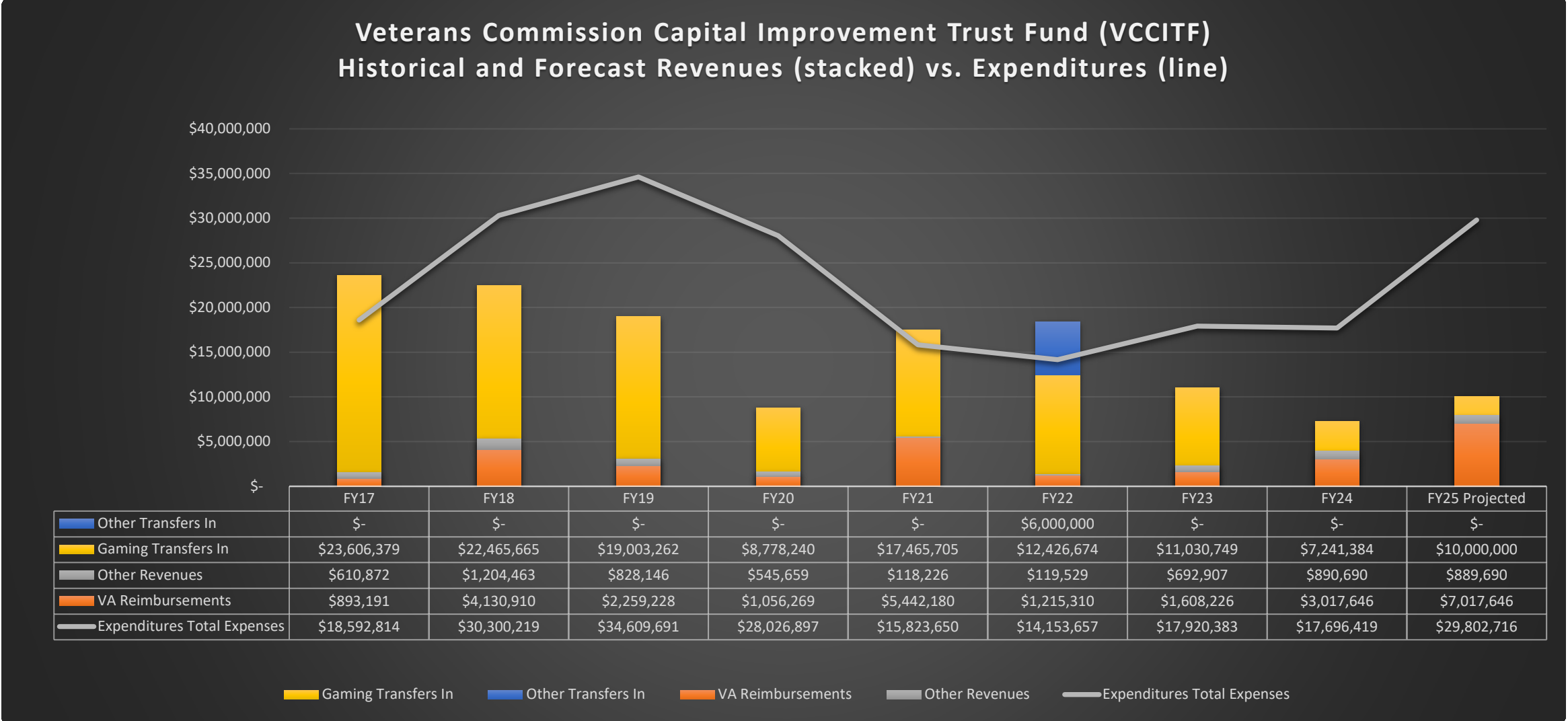
Federal VA and Veterans Room and Care Revenue



MAJOR FUNDING SOURCES - VCCITF

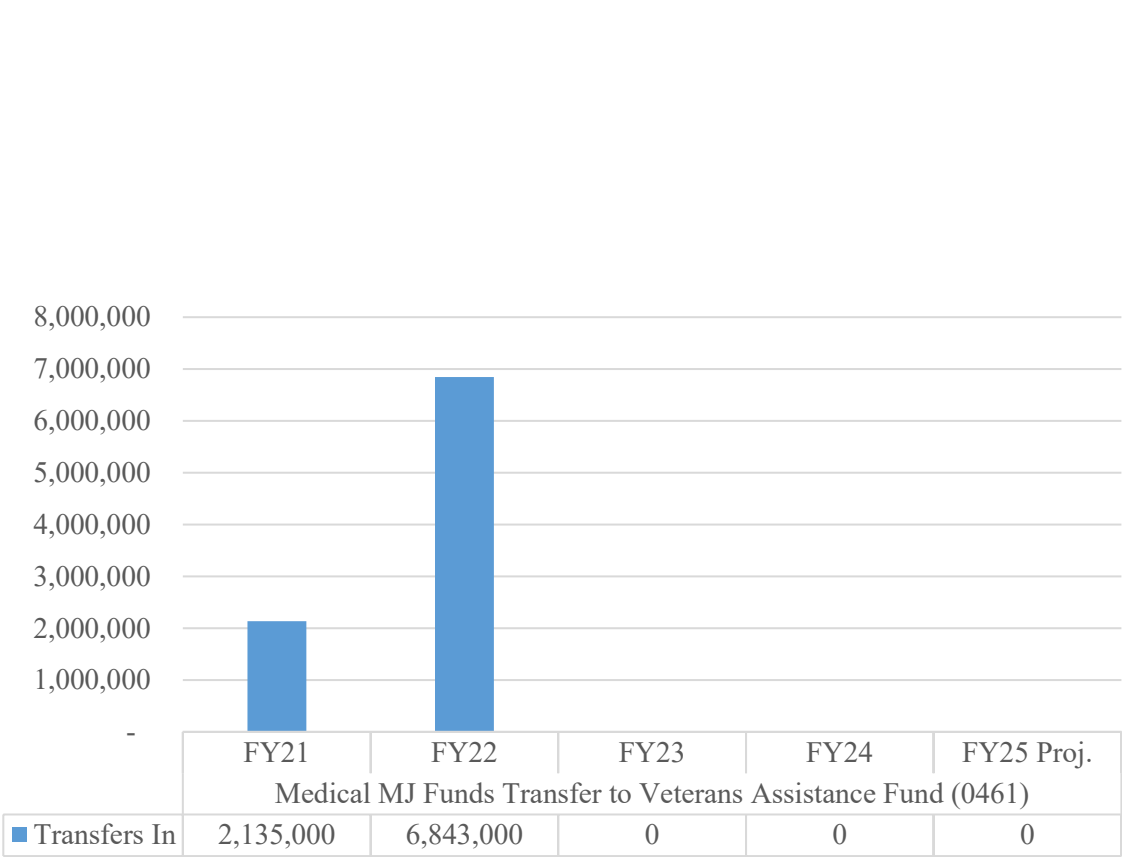


CASH FLOW - VCCITF

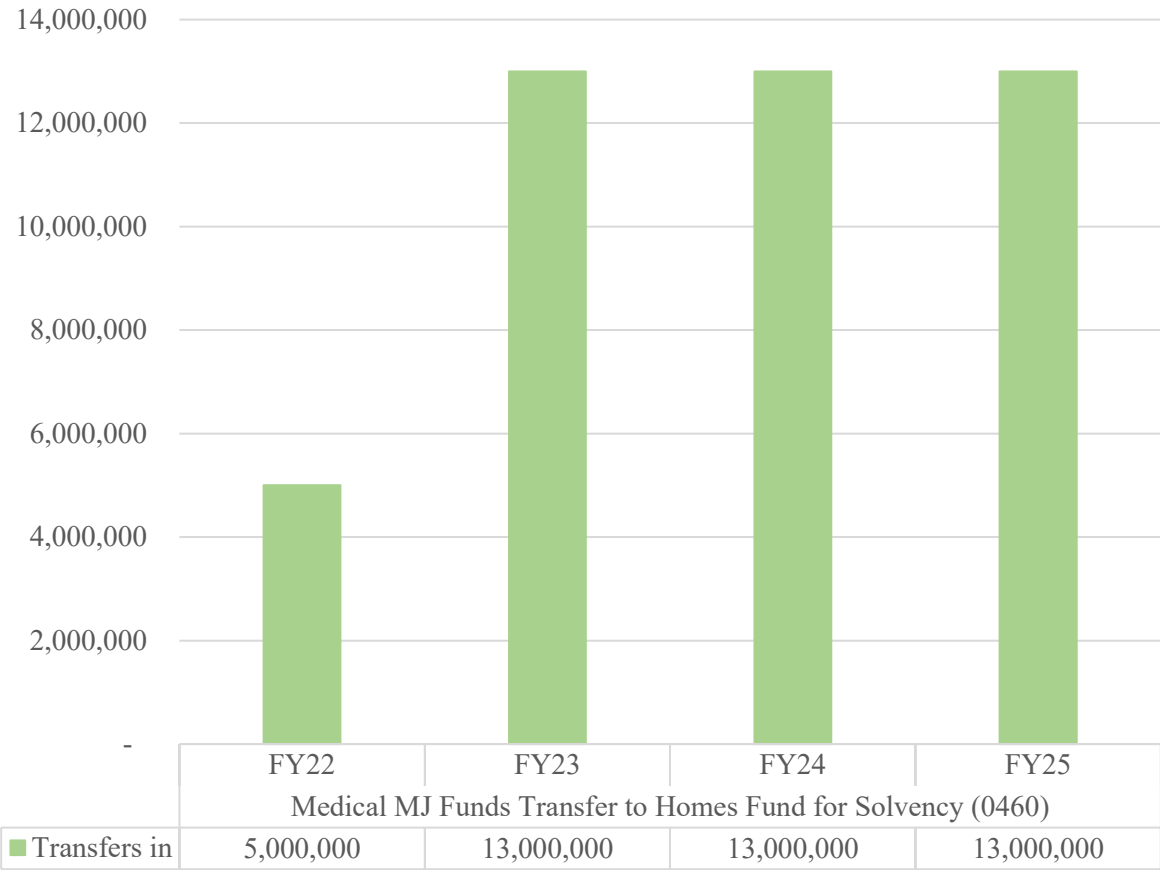


VETERANS HEALTH AND CARE FUND

Med MJ Transfers into Veterans Assistance Fund



Med MJ Transfers into Veterans Homes Fund



VETERANS ASSISTANCE FUND

FY25 Veterans Assistance Fund (Medical Marijuana)	
Full Appropriation	\$ 4,557,800
Project	Annual Allocation
Wi-Fi Upgrades in Veterans Homes	\$ 3,093,715
Advanced Data Analysis	\$ 100,000
Emergency Needs	\$ 1,364,085



VETERANS REINVESTMENT FUND

FY25 Veterans Reinvestment Fund (Adult Use Marijuana)	
Full Appropriation	\$ 9,098,619
Project	Annual Allocation
Homes Fund Solvency	\$ 9,098,619

Schedule of Deposits Provided by DHSS

Approp Name	Available Approp	From Fund	To Fund	July		Oct		Jan		April		Total
				Amount	Day	Amount	Day	Amount	Day	Amount	Day	
ADULT USE RECREATIONAL TRF-0608	\$ 9,098,619	608	640	\$3,639,448	8th	\$1,819,724	1st	\$1,819,724	2nd	\$1,819,723	1st	\$9,098,619
ADULT USE RECREATIONAL TRF-0608	\$ 9,098,619	608	611	\$3,639,448	8th	\$1,819,724	1st	\$1,819,724	2nd	\$1,819,723	1st	\$9,098,619
ADULT USE RECREATIONAL TRF-0608	\$ 9,098,619	608	641	\$3,639,448	8th	\$1,819,724	1st	\$1,819,724	2nd	\$1,819,723	1st	\$9,098,619



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

- October 28, 2024: Harry S Truman State Office Building, 301 West High Street, Jefferson City





MISSOURI VETERANS COMMISSION

CLOSED SESSION



MISSOURI VETERANS COMMISSION

OPEN SESSION



MISSOURI VETERANS COMMISSION

ADJOURNMENT