



# MISSOURI VETERANS COMMISSION

**1<sup>st</sup> Quarter Commission Meeting**

**January 23, 2023**

**10:00 AM**

**Harry S Truman State Office Building**

**301 West High Street**

**Jefferson City, MO 65102**

# MISSOURI VETERANS COMMISSION

**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

FY2023 Version 1.0

<b>ASPIRATION</b>	Collaborate to provide a proactive approach for the public safety of Missourians			
<b>THEMES</b>	Team Member Engagement	Inform and Educate	Stakeholder Support	Strengthen Communities
<b>INITIATIVES</b>	<ul style="list-style-type: none"> <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> </ul>	<ul style="list-style-type: none"> <li>• Implement a public relations campaign using traditional media with an increased emphasis on social media to ensure Veterans, their families and survivors obtain benefits they have earned and deserve.</li> <li>• Interface with data sources and explicit data pipelines for data cleaning, feature engineering, and predictive modeling. Utilize Tableau for model deployment and dashboard creation.</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>• 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> </ul>	<ul style="list-style-type: none"> <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> <li>• Lay a strong foundation by working closely with other state 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>

# MISSOURI VETERANS COMMISSION

## AGENDA

- CALL TO ORDER
  - Pledge of Allegiance
  - Roll Call
  - Chair Opening Comments
- APPROVAL OF MINUTES: October 24, 2022
  - 4th Quarter Commission Meeting Open Minutes
  - 4th Quarter Commission Meeting Closed Minutes
- COMMISSION UPDATES
  - Executive Director
  - Deputy Director
  - General Counsel
  - Facilities
  - Human Resources
  - Veterans Cemeteries Program
  - Veterans Service Program
  - Veterans Homes Program
  - Fiscal
- LEGISLATIVE UPDATE
- AGENCY PARTNER REPORTS
  - United States Department of Veterans Affairs report
  - Veterans Affairs Hospital Directors Update
  - Missouri Association of Veterans Organizations (MAVO) report
- CHAIR COMMENTS AND ANNOUNCEMENTS
  - 2023 meetings:
    - 2<sup>nd</sup> Quarter Commission Meeting – April 24, 2023
    - 3<sup>rd</sup> Quarter Commission Meeting – July 24, 2023
    - 4<sup>th</sup> Quarter Commission Meeting – October 23, 2022
- CLOSED SESSION

Vote to adjourn to closed session to discuss matters relating to personnel matters, legal actions, causes of action or litigation pursuant to Section 610.021 (1) and (13) RSMo.
- RETURN TO OPEN SESSION
- ADJOURNMENT



# CALL TO ORDER

- Pledge of Allegiance
- Roll Call
- Chair Opening Comments



# APPROVAL OF MINUTES

- 4th Quarter Commission Meeting Open Minutes from October 24, 2022
- 4th Quarter Commission Meeting Closed Minutes from October 24, 2022



# COMMISSION UPDATES



# EXECUTIVE DIRECTOR



- **Hardship Determination**
  - Based upon MoHealth Net (Medicaid) as a guide
  - If Veteran cannot pay our rate, but qualifies for Medicaid then they will NOT qualify for a hardship within our homes (we would assist with finding a Medicaid facility)
  - If Veteran cannot pay our rate, but does not qualify for Medicaid then they will be considered for a hardship
  - We will still adhere to our ~\$500,000 cap on total annual expenditures for hardships
  - Current room and care cost is one of the lowest in the nation
  - Feedback from Veterans
- **Proposed State Employee Pay Raise**
  - Would certainly help address staffing shortfalls statewide
  - Cost when fully staffed is \$10.2 Million annually
  - Does not come with additional funding to pay for raises



- MVC Bugle
  - Monthly update from all sections
  - Digital and hard copy
  - Volume 23 – January 2023
- Accomplishments
  - NCA Operational Excellence Award –Missouri Veterans Cemetery Springfield
  - Best in Class – Six of Seven homes



# DEPUTY DIRECTOR



# GENERAL COUNSEL

- Clinics held:
  - 10/25/22, Springfield
  - 11/7/22, St. Louis
  - 11/17/22, Joplin
  - 12/2/22, Springfield
  - 1/12/23, Cape Girardeau
  - 1/13/23, Poplar Bluff
- Future Clinics Scheduled for 2/15/23 (Springfield) and 2/16/23 (Branson)
- Negotiating to Schedule Clinics in Kansas City, St. Louis, Waynesville and Hannibal



- 367 Clients Served
- 1,295 Documents Created
  - 342 Wills
  - 282 Advanced Directives
  - 325 Healthcare POAs
  - 307 Financial POAs
  - 39 Beneficiary Deeds
- Estimated Cost Savings to Veterans: \$647,500.00



# FACILITIES

## In Progress Construction Projects

- St. Louis Veterans Home Renovation
  - C-Wing construction is at 80% complete
  - OA-FMDC continues to work with Contractor to get the project completed
- COVID19 – VA Construction Grant
  - Mt Vernon visitor room design is complete, project awarded to Vazques Construction
    - Contract amount \$242,000.00, project completion date set for 07/17/2023
  - 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
  - Grants submitted
  - Legislative request for FY24
  - Includes new Columbarium Walls and facility improvements.
- Bloomfield
  - HVAC project has been awarded to Vazques Construction
  - Contract is for \$232,000.00
  - Construction completion date set for June 2, 2023



## VA Grant Prelim Approved – No Construction, Pending Funding Source

- Cape Facility Renovation FAI 29-043, U180501
  - Replace nurse call, fire alarm, HVAC upgrades, laundry upgrades, dietary upgrades, remodel kitchen, dining and hallways, veterans room upgrades, door and window replacement, storage building, facility addition, and flooring replacement.
  - Missouri legislative appropriation 2017
  - VA submitted cost estimate \$11.1M 2019
  - Project was bid 2/20, low bid was \$6.4M, award was not given as MVC could not fund the project
  - If funding is secured, project is budgeted for \$11.1M and MVC has already spent \$616,552.07 (project design costs & bid costs)
  - Estimate over \$3M for cost escalation, exceeded cost not eligible for VA reimbursement



## VA Grant Prelim Approved – No Construction, Pending Funding Source

- St James Facility Renovation FAI 29-044, U150301
  - Replace nurse call, fire alarm, HVAC upgrades, dietary upgrades, veterans room/area upgrades, door replacement, solarium addition and flooring replacement.
  - Missouri legislative appropriation 2013
  - VA Submitted Cost estimate \$5.7M 2021
  - If funding is secured, project is budgeted for \$5.8M and MVC has already spent \$605,765.00 (project design costs & bid costs)
  - Estimated over \$2M for cost escalation, exceeded cost not eligible for VA reimbursement



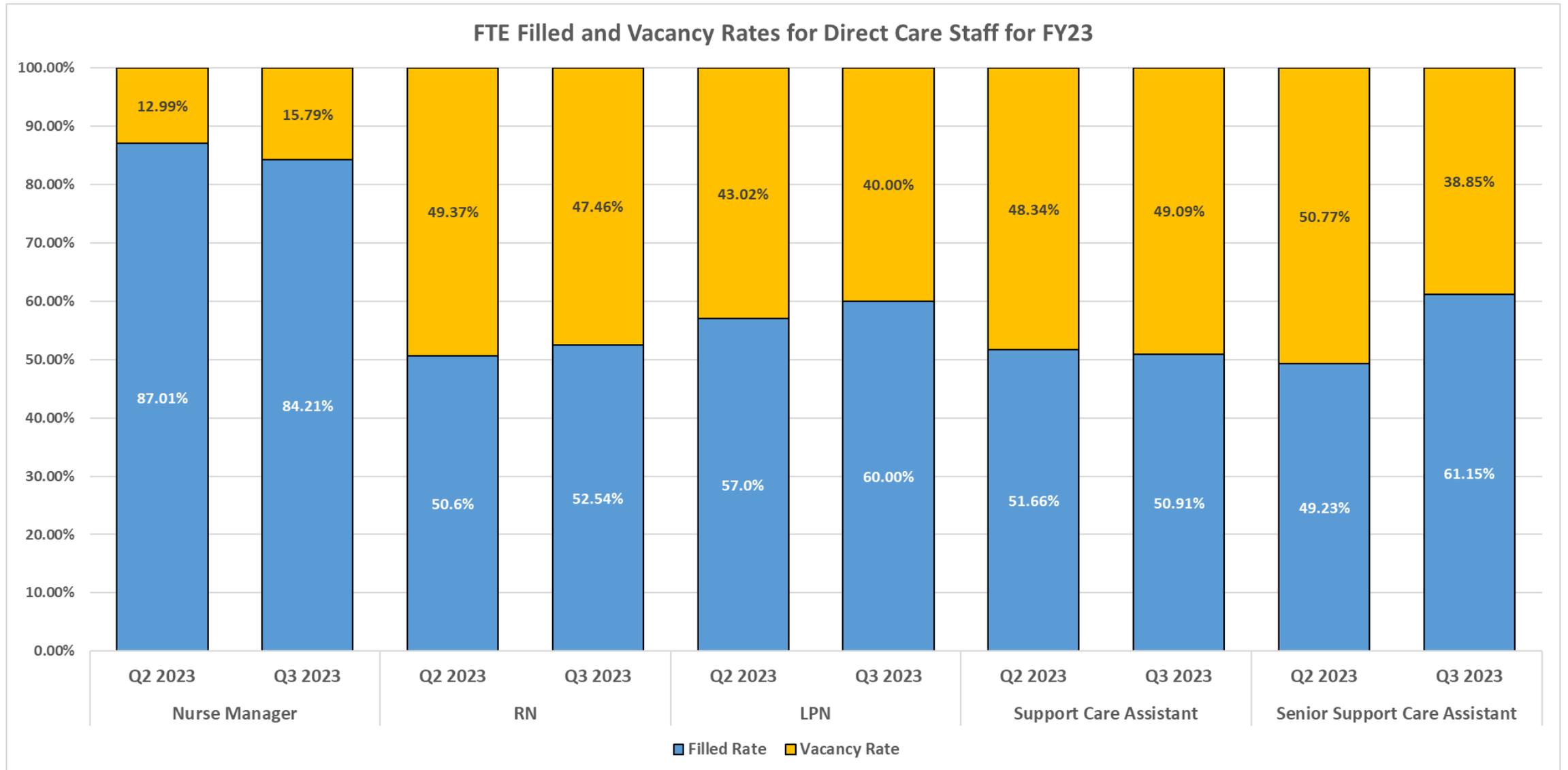
## VA Grant Submitted – No Appropriation , Pending Funding Source

- 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

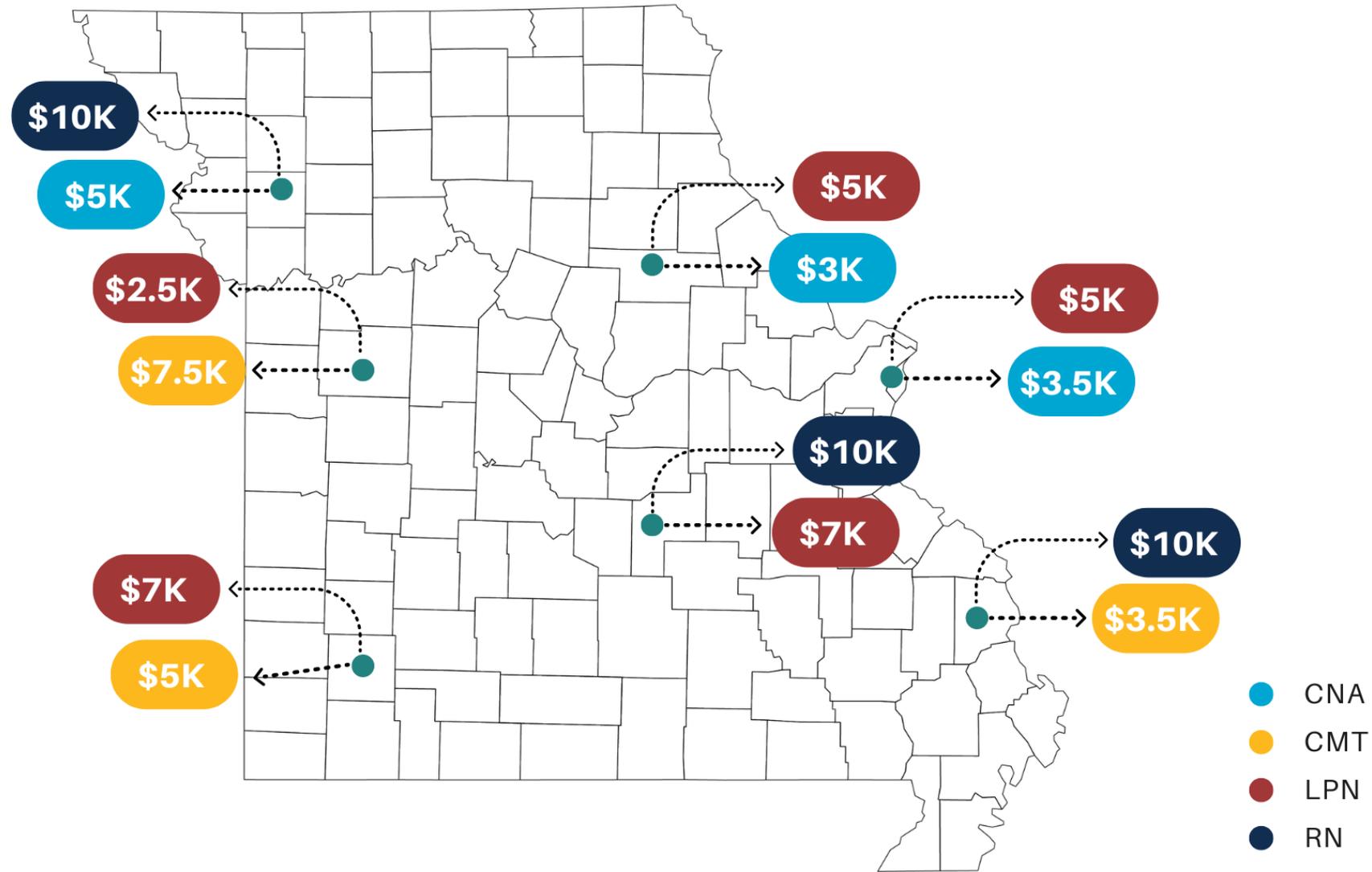


# HUMAN RESOURCES

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# HUMAN RESOURCES



# VETERANS CEMETERIES PROGRAM

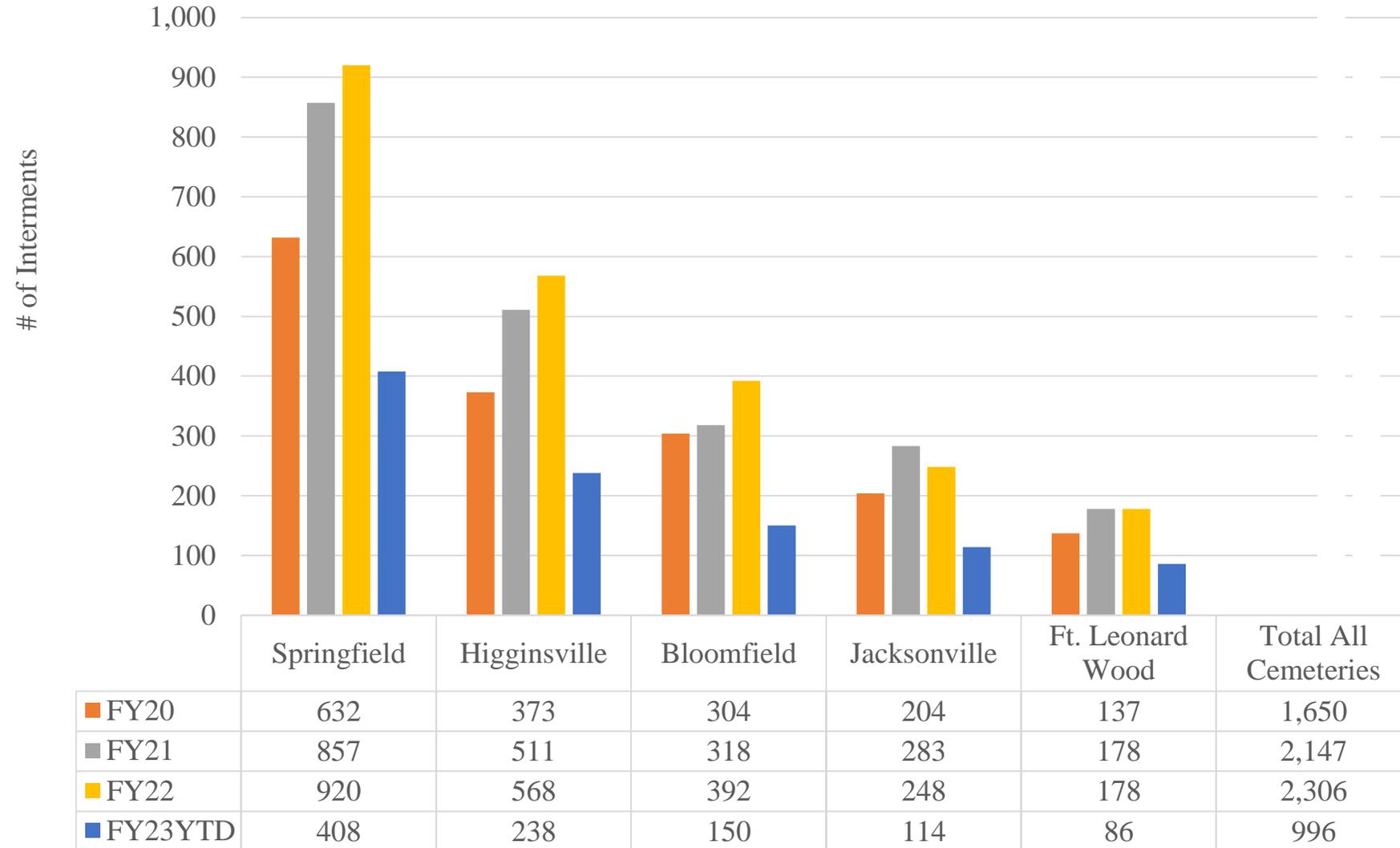
# VETERANS CEMETERIES PROGRAM

- Wreaths Across America 2022
  - Estimated Attendance 1,750
  - Number of Wreaths Placed 15,487
  
- NCA Site Visits and Awards:
  - Springfield - Operational Excellence Award Dec 21, 2022
  - Bloomfield - Compliance Review Site Visit March 7-8, 2023
  
- Future Projects:
  - Springfield - Columbarium Wall/Site Improvements (100% Reimbursable)
  - Higginsville - Columbarium Wall/Site Improvements (100% Reimbursable)
  
- Upcoming Events:
  - All Cemeteries - Memorial Day Ceremonies May 29, 2023



# VETERANS CEMETERIES PROGRAM

TOTAL MVC Cemetery Interments



Interments by Fiscal Year and Cemetery



# VETERANS CEMETERIES PROGRAM

## MVC Customer Service Satisfaction

Cemetery	Surveys Received	FY2020 Satisfaction Scores (Percentage)	Surveys Received	FY2021 Satisfaction Scores (Percentage)	Surveys Received	FY2022 Satisfaction Scores (Percentage)	Surveys Received	FY23 YTD Satisfaction Scores (Percentage)
Springfield	66	99.29	73	98.89	35	99.29	22	100.00
Higginsville	65	99.55	188	99.04	202	99.03	74	99.59
Bloomfield	63	99.34	96	99.71	98	98.43	38	97.91
Jacksonville	32	100.00	64	99.85	59	99.43	16	99.50
Fort Leonard Wood	17	100.00	43	99.53	41	98.52	12	99.57
<b>Totals</b>	<b>243</b>	<b>99.64</b>	<b>560</b>	<b>99.40</b>	<b>435</b>	<b>98.94</b>	<b>162</b>	<b>99.31</b>

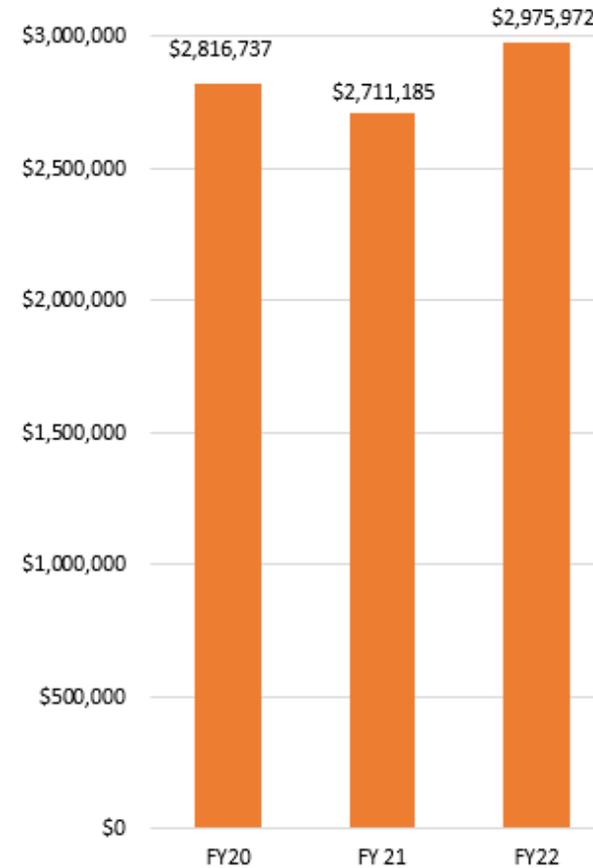


# VETERANS SERVICE PROGRAM

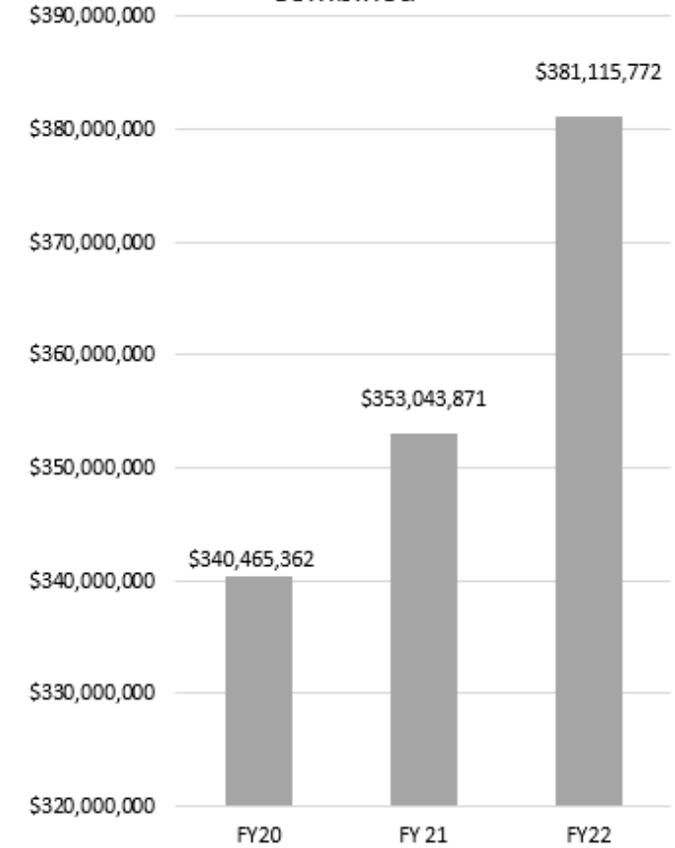
# VETERANS SERVICE PROGRAM UPDATE

<u>Personnel</u>	
Total Veterans Service Officer	48
Headquarters Staff	2
Administrative Staff	4
Total	57
Service Officer Vacancies	1
<u>Vacancies</u>	
Lebanon	Vacancy under review

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:

FY20 - \$121 : \$1

FY21 - \$130 : \$1

FY22 - \$128 : \$1

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



# VETERANS SERVICE PROGRAM UPDATE

Missouri Veterans Commission administers the \$1.6M Veterans Service Organization Grant. The Grant reimburses a percentage of operational funds to support Organization's Veterans Service Programs.



**Vietnam Veterans of America**



**American Legion**



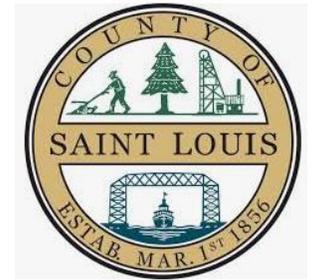
**Veterans of Foreign Wars**



**Disabled American Veterans**



**American Veterans**



**Saint Louis County Veterans Program**

**\$1,038,923,093.93**

(Current and all previous years combined)

Cash Benefits Received into Missouri Economy through the Veteran Services of these Organizations.



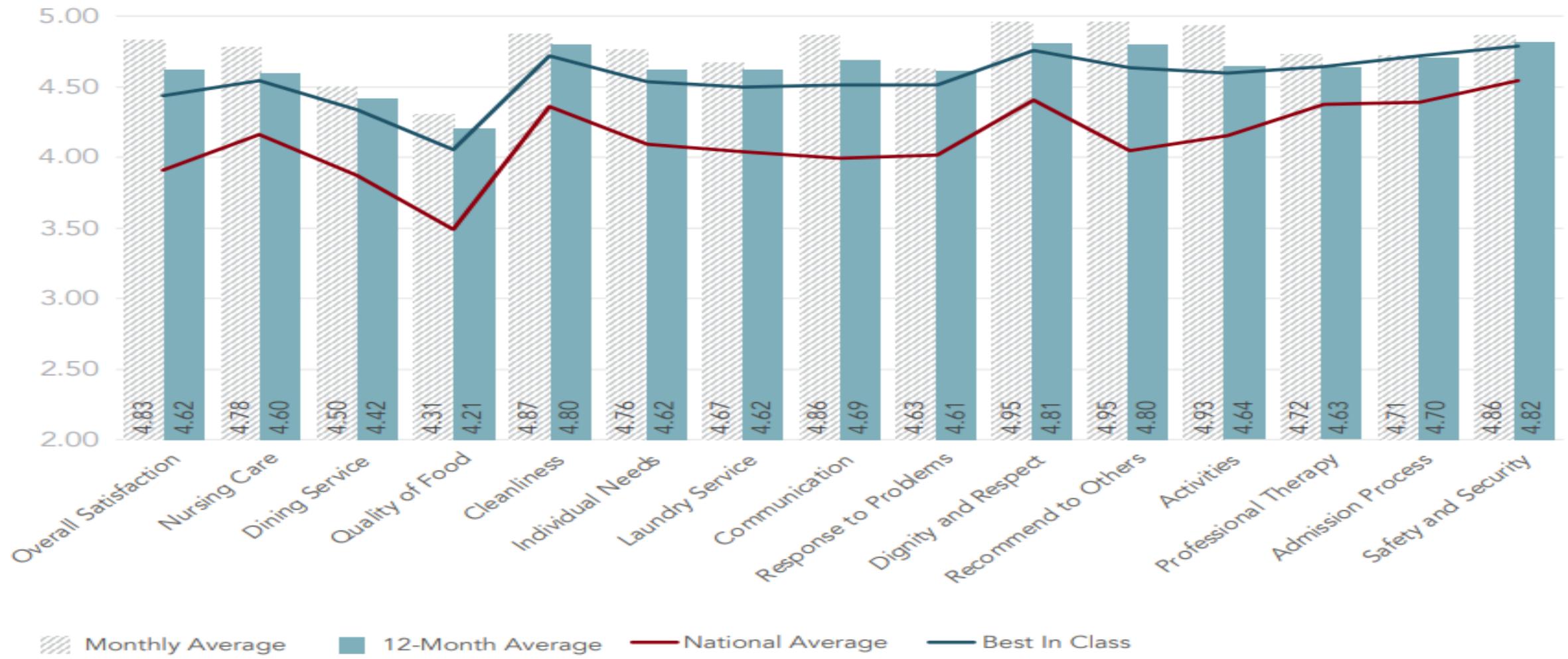
# VETERANS HOMES PROGRAM

# VETERANS HOME PROGRAM



CUSTOMER SATISFACTION  
MISSOURI VETERANS HOME AVERAGE

MISSOURI VETERANS HOME  
December 2022



## 2022 ANNUAL VA CERTIFICATIONS (SURVEY)

- Received Full VA Certification
  - Cape
  - Mexico
  - St. James
  - Cameron
  - Warrensburg
- Awaiting Full Certification
  - Mt. Vernon
  - St. Louis



## Program Update:

- Counterpart Networking
  - MVC visited our Nebraska Peers
  - They in turn came and shadowed our Mock Survey in Cameron for Best Practices
- Continuing DHSS Partnership with Testing
  - COVID/Flu testing ability
- Reasons to Celebrate:
  - Our homes were able to openly celebrate the holidays with all of the Veterans families
  - Successful Veterans Day Events



# 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, 2022 Current Quarter: Dec. 31, 2022		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>	2.10%	2.08%	5.43%	6.45%	2.88%	1.85%	2.08%	3.33%	0.00%	0.00%	4.88%	2.66%	2.47%	2.43%
2	<b>Pressure Ulcers</b>	0.00%	1.88%	0.00%	1.92%	0.00%	2.32%	0.00%	0.00%	0.00%	2.04%	10.63%	19.04%	0.00%	7.31%
3	<b>Antipsychotic Use</b>	28.87%	29.89%	30.56%	31.73%	20.75%	19.09%	17.53%	20.45%	19.18%	18.84%	21.59%	17.72%	14.94%	16.66%

## 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, 2022 Current Quarter: Dec. 31, 2022		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>	6	6	2	2	1	1	1	1	10.5	7.5	3	3	5	7
4	<b>C.N.A.</b>	49	44	32	34.5	30	32	45	44	74	74.5	62	60	63	59



# FISCAL

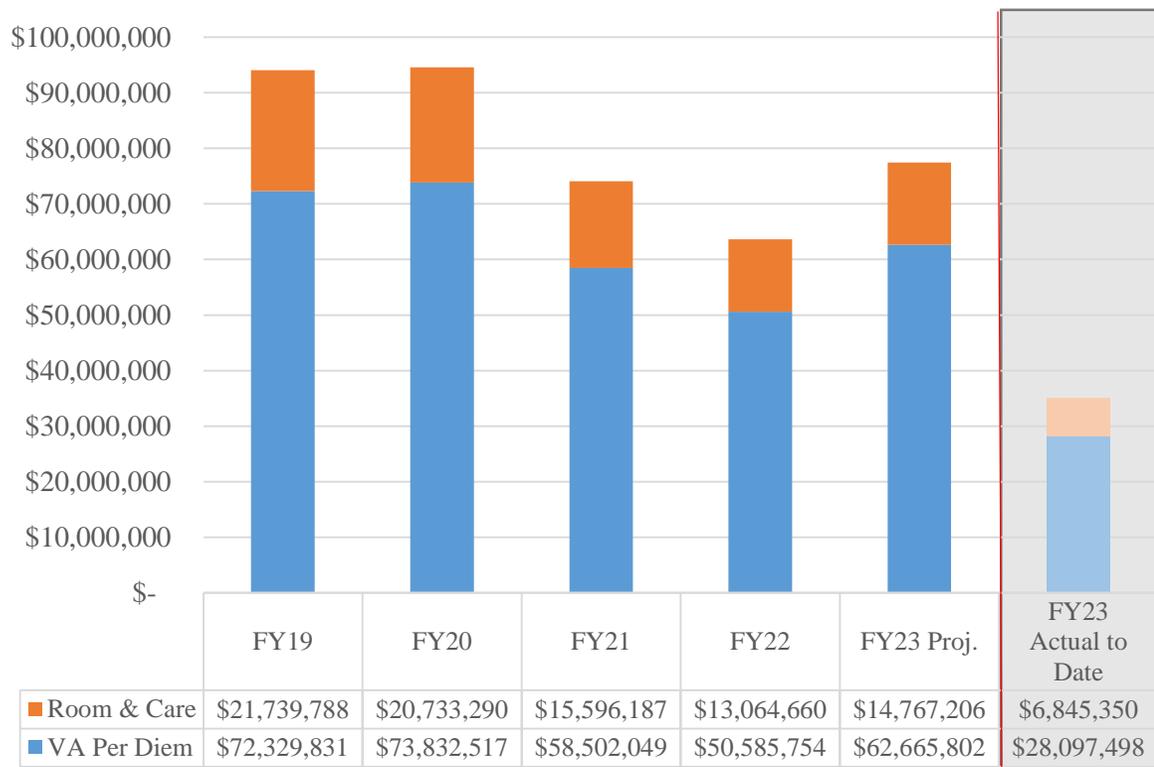


## Veterans Home Fund Major Revenues

45% of projected Revenues for the year received

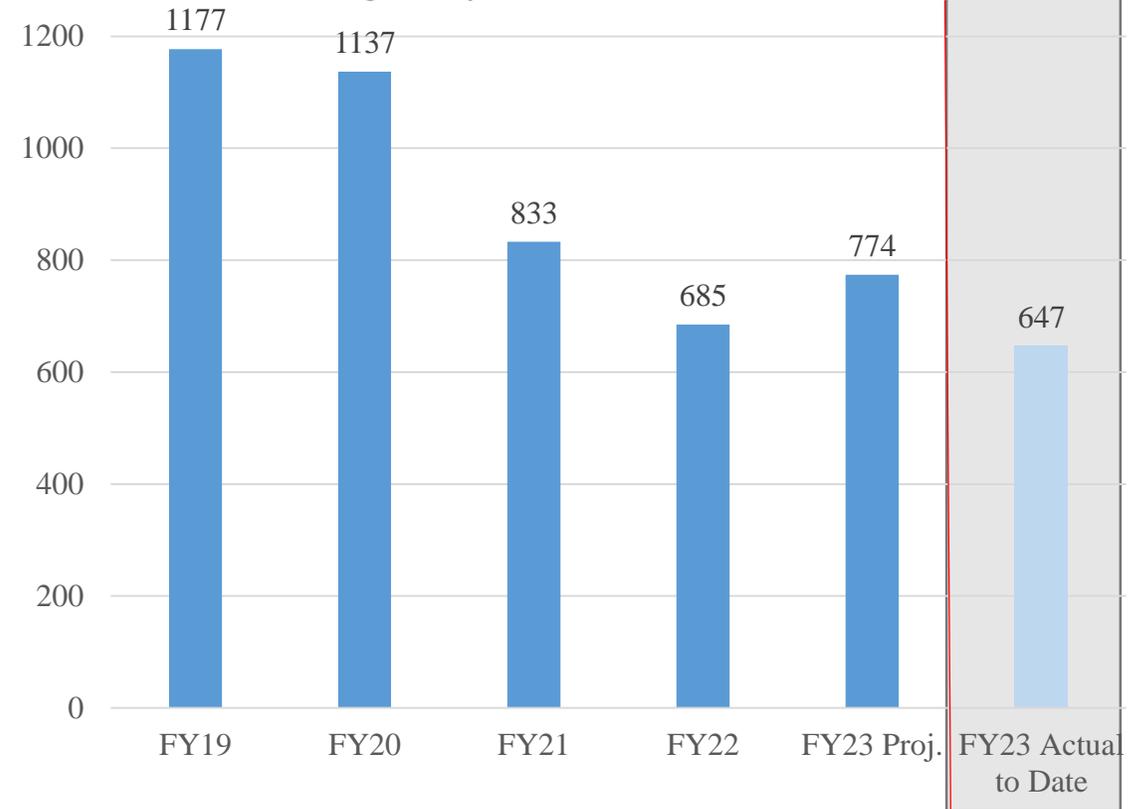
84% of projected average census achieved

Federal VA and Veterans Room and Care Revenue



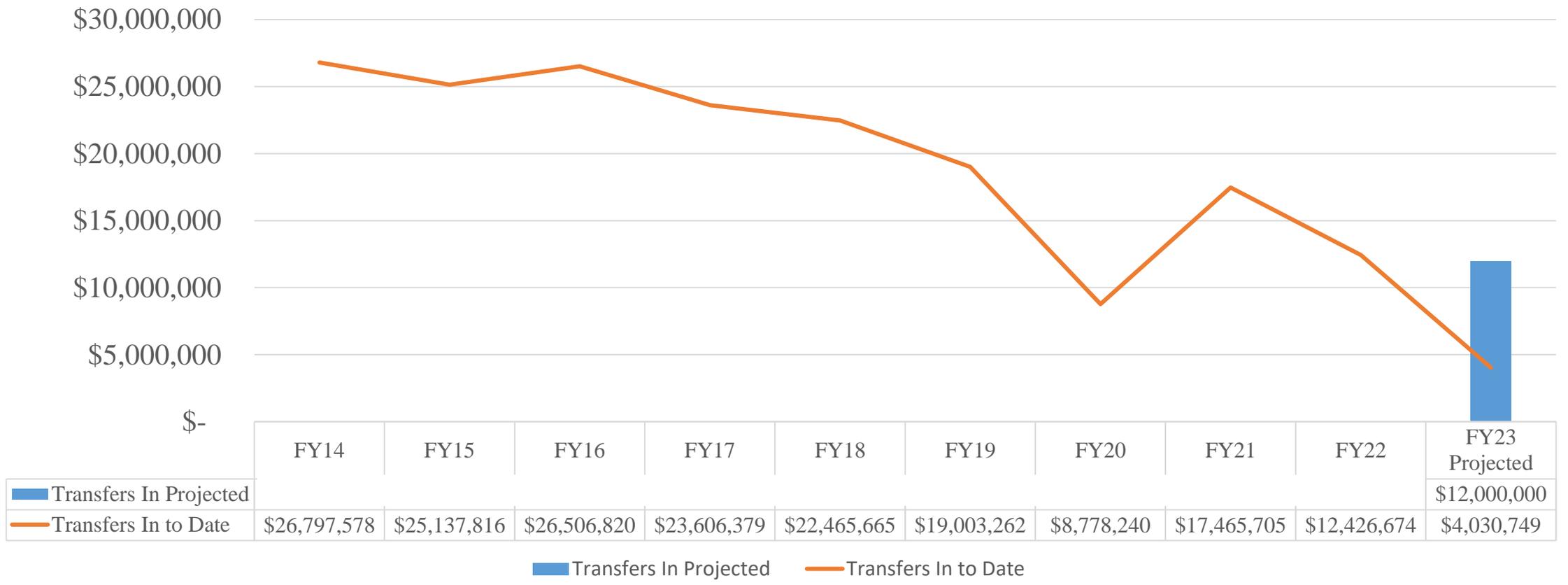
■ VA Per Diem ■ Room & Care

Avg. Daily Veterans Homes Census



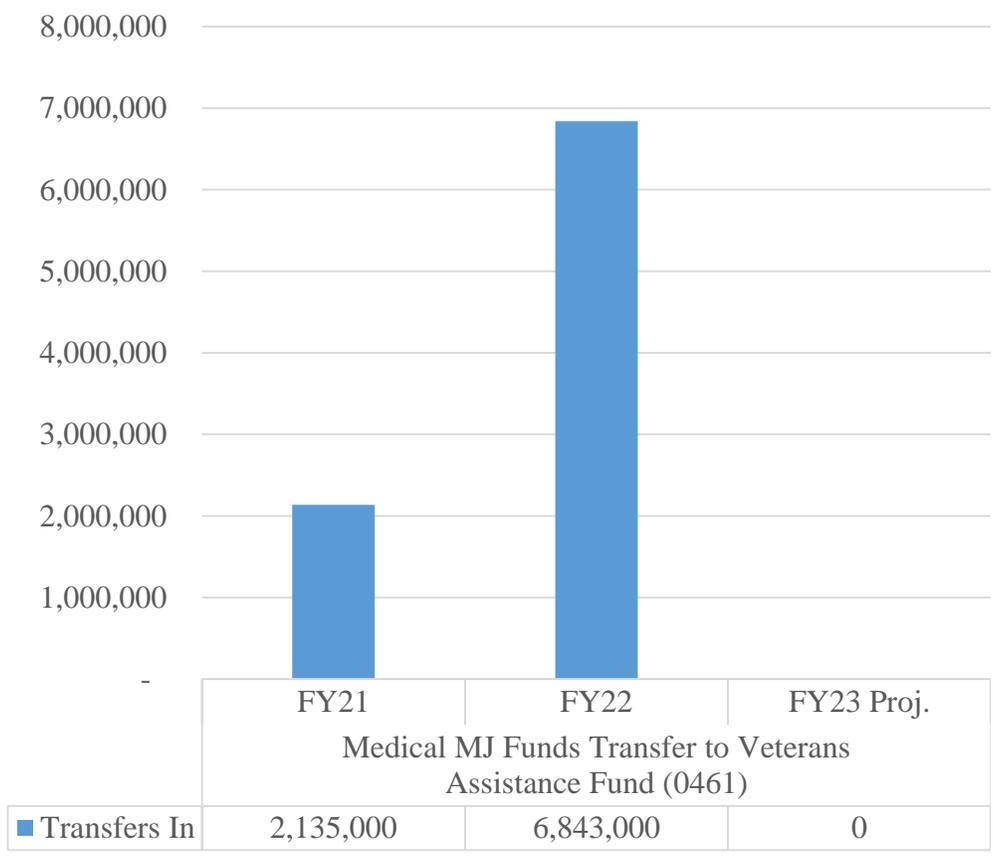
## Veterans Commission Capital Improvement Trust Fund (VCCITF) Major Revenues

Gaming Revenue Transferred into VCCITF

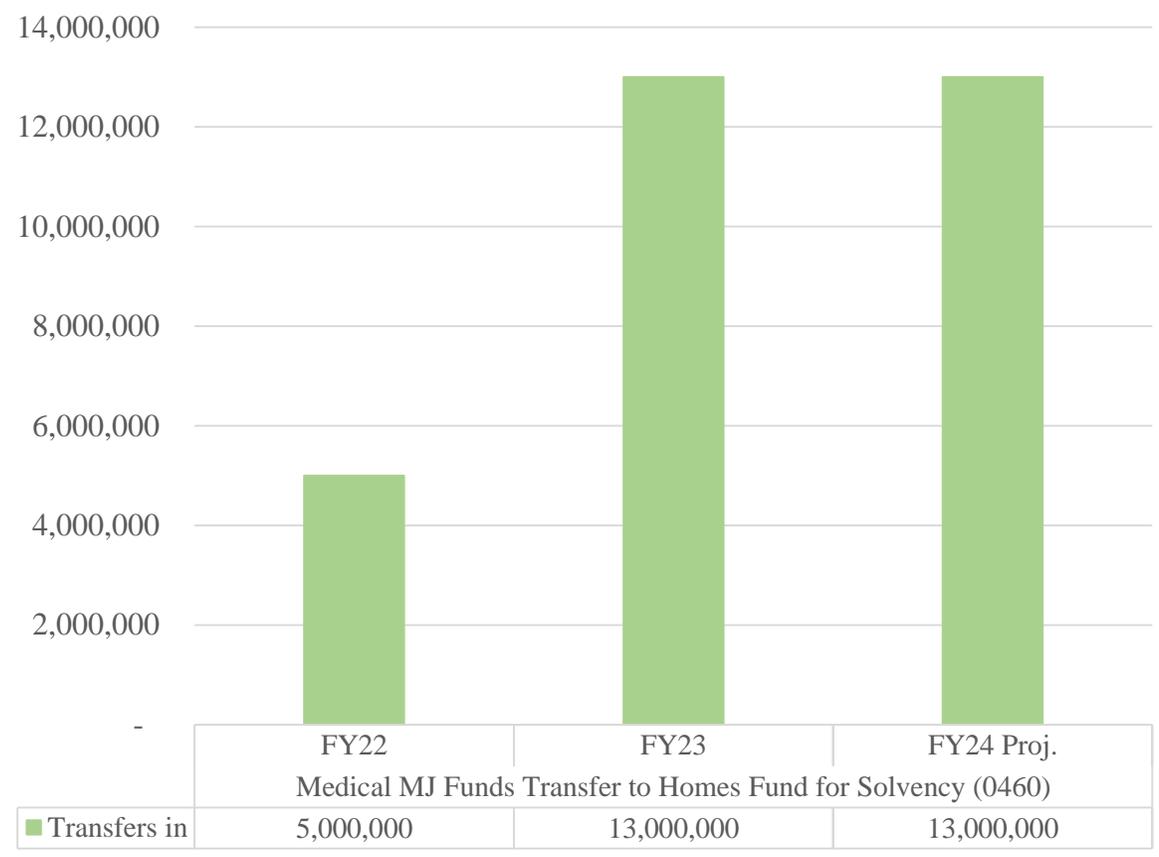


## Veterans Assistance Fund Major Revenues

Med MJ Transfers into Veterans Assistance Fund



Med MJ Transfers into Veterans Homes Fund



## Veterans Assistance Fund FY23 Actual Spend

FY23 Medical Marijuana Allocations				
Project	Annual Allocation	Actual Spend (as of 1/12/23)	Remaining Obligations	% of Funds Remaining
Wi-Fi Upgrades in Veterans Homes	\$ 2,899,036	\$ 532,513	\$ 2,366,523	82%
Infection Control Maintenance and Repair	\$ 807,800	\$ 233,867	\$ 573,933	71%
Advanced Data Analysis	\$ 100,000	\$ -	\$ 100,000	100%
Veterans Initiatives	\$ 750,964	\$ 750,964	\$ (0)	0%
Jacksonville Columbarium Wall	\$ 100,074	\$ 100,074	\$ (0)	0%



## CARES One-Time Funding Actual Spend

FY23 CARES Allocations				
\$ 4,255,199				
Project	Annual Allocation	Actual Spend (as of 1/12/23)	Remaining Obligations	% of Funds Remaining
Cameron Veterans Home	\$ 627,627	\$ 287,525	\$ 340,103	54%
Cape Girardeau Veterans Home	\$ 523,983	\$ 446,534	\$ 77,449	15%
Mexico Veterans Home	\$ 500,950	\$ 42,103	\$ 458,847	92%
Mt. Vernon Veterans Home	\$ 748,547	\$ 310,394	\$ 438,153	59%
St. James Veterans Home	\$ 512,466	\$ 269,529	\$ 242,938	47%
St. Louis Veterans Home	\$ 708,240	\$ 327,077	\$ 381,164	54%
Warrensburg Veterans Home	\$ 633,386	\$ 242,036	\$ 391,349	62%



## FY24 House Bill 8 Governor Recommendations - Spending Authority Only

Core Budget  
Item

Department  
Request

Governor  
Request

HB Section	Program	Fund	Department Request	Governor's Recommendation	Explanation
8.177	Housing Assistance for Veterans	Budget Stabilization (0522)	\$ 1,500,000	\$ 1,500,000	
8.180	Admin and Service to Veterans PS	VCCITF (0304)	\$ 5,256,705	\$ 5,714,038	Governor Initiative
8.180	Admin and Service to Veterans E&E	VCCITF (0304)	\$ 1,478,389	\$ 1,478,389	
8.180	Admin and Service to Veterans E&E	Veterans Trust Fund (0579)	\$ 23,832	\$ 23,832	
8.180	Suicide Awareness and Prevention PS	VCCITF (0304)	\$ 80,000	\$ -	Not recommended
8.180	Suicide Awareness and Prevention E&E	VCCITF (0304)	\$ 40,000	\$ -	Not recommended
8.180	Administration and Services PS	VCCITF (0304)	\$ 230,000	\$ 250,010	Recommended with pay plan
8.185	WWI Memorial	WWI Memorial Trust Fund (0993)	\$ 150,000	\$ 150,000	
8.185	WWI Memorial	General Revenue (0101)	\$ -	\$ 1,500,000	Governor Initiative
8.190	Veterans Initiatives	Veterans Assistance Fund (0461)	\$ 4,557,800	\$ 4,557,800	
8.195	Veterans Service Grant Program	VCCITF (0304)	\$ 1,600,000	\$ 1,600,000	
8.200	Veterans Homes PS	Homes Fund (0460)	\$ 66,940,159	\$ 73,705,958	Governor Initiative
8.200	Veterans Homes E&E	Homes Fund (0460)	\$ 24,467,147	\$ 24,467,147	
8.200	Veterans Homes E&E	Veterans Trust Fund (0579)	\$ 51,536	\$ 51,536	
8.200	Veterans Homes PS	VCCITF (0304)	\$ 31,656	\$ 36,642	Governor Initiative
8.200	Veterans Homes E&E	DPS Federal Stimulus Fund (2458)	\$ 10,800,000	\$ 10,800,000	
8.200	Veterans Homes Refunds	Homes Fund (0460)	\$ 1,274,400	\$ 1,274,400	
8.200	Veterans Homes Overtime	Homes Fund (0460)	\$ 1,897,973	\$ 2,063,094	Governor Initiative
8.205	Homes and Cemeteries Utilities	VCCITF (0304)	\$ 3,448,501	\$ 3,448,501	
8.205	Utilities Increase	VCCITF (0304)	\$ 1,000,000	\$ 1,000,000	Recommended
8.210	Homes Solvency Transfer	VCCITF (0304)	\$ 30,000,000	\$ 30,000,000	
8.210	Homes Solvency Transfer	General Revenue	\$ 30,699,345	\$ 20,000,000	Recommendation Decreased
8.210	Veterans Reinvestment Transfer	Adult Use Marijuana Funds	\$ -	\$ 1,278,973	Governor Initiative
10.905	Homes Solvency Transfer	Veterans Health and Care Fund	\$ 13,000,000	\$ 13,000,000	
			\$ 198,527,443.00	\$ 197,900,320.34	



## FY24 Governor Recommendations – Additional Cash to support Veterans Homes Fund Solvency

- **Dedicated resources have not returned to pre-pandemic levels**
  - **Federal VA Per Diem**
  - **Room and Care**
- **Additional cash support was recommended by the Governor to support the cash flow issues experienced within the Veterans Homes Fund**

HB Section	Program	Fund	Department Request	Governor's Recommendation	Explanation
8.210	Homes Solvency Transfer	General Revenue	\$ 30,699,345	\$ 20,000,000	Recommendation Decreased
8.210	Veterans Reinvestment Transfer	Adult Use Marijuana Funds	\$ -	\$ 1,278,973	Governor Initiative
10.905	Homes Solvency Transfer	Veterans Health and Care Fund	\$ 13,000,000	\$ 13,000,000	Core Item for FY24



# LEGISLATIVE UPDATE



# AGENCY PARTNERS UPDATE



United States Department of Veterans Affairs Report

Veterans Affairs Hospital Directors Update

Missouri Association of Veterans Organizations (MAVO) Report



# CHAIR COMMENTS AND ANNOUNCEMENTS



# CHAIR COMMENTS AND ANNOUNCEMENTS

Next meeting:

- 2<sup>nd</sup> Quarter Commission Meeting will be held on April 24, 2023
  - 10:00 AM in the Harry S Truman State Office Building, 301 West High Street, Jefferson City, MO 65102
- 3<sup>rd</sup> Quarter Commission Meeting will be held on July 24, 2023
  - Place TBD
- 4<sup>th</sup> Quarter Commission Meeting will be held on October 23, 2023
  - 10:00 AM in the Harry S Truman State Office Building, 301 West High Street, Jefferson City, MO 65102



## CLOSED SESSION

Closed session is to discuss matters relating to personnel matters, legal actions, causes of action or litigation pursuant to Section 610.021 (1) and (13) RSMo.



# RETURN TO OPEN SESSION





# MISSOURI VETERANS COMMISSION

**ADJOURNMENT**