



MISSOURI VETERANS COMMISSION

4th 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/

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

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- 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

ASPIRATION	Collaborate to provide a proactive approach for the public safety of Missourians		
THEMES	Team Member Engagement	Inform and Educate	Stakeholder Support
INITIATIVES	• 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.	• 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.	• 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

- 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

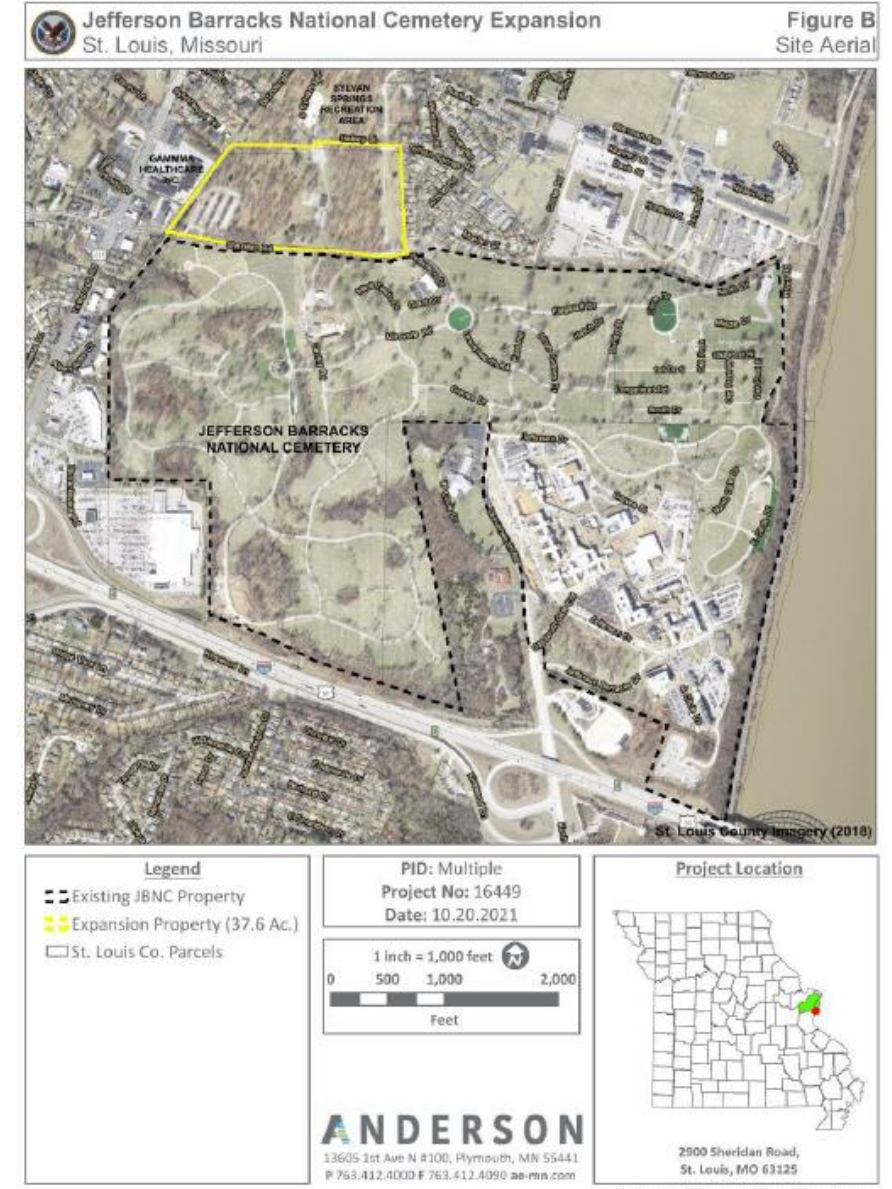


EXECUTIVE DIRECTOR



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.
- 1st 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

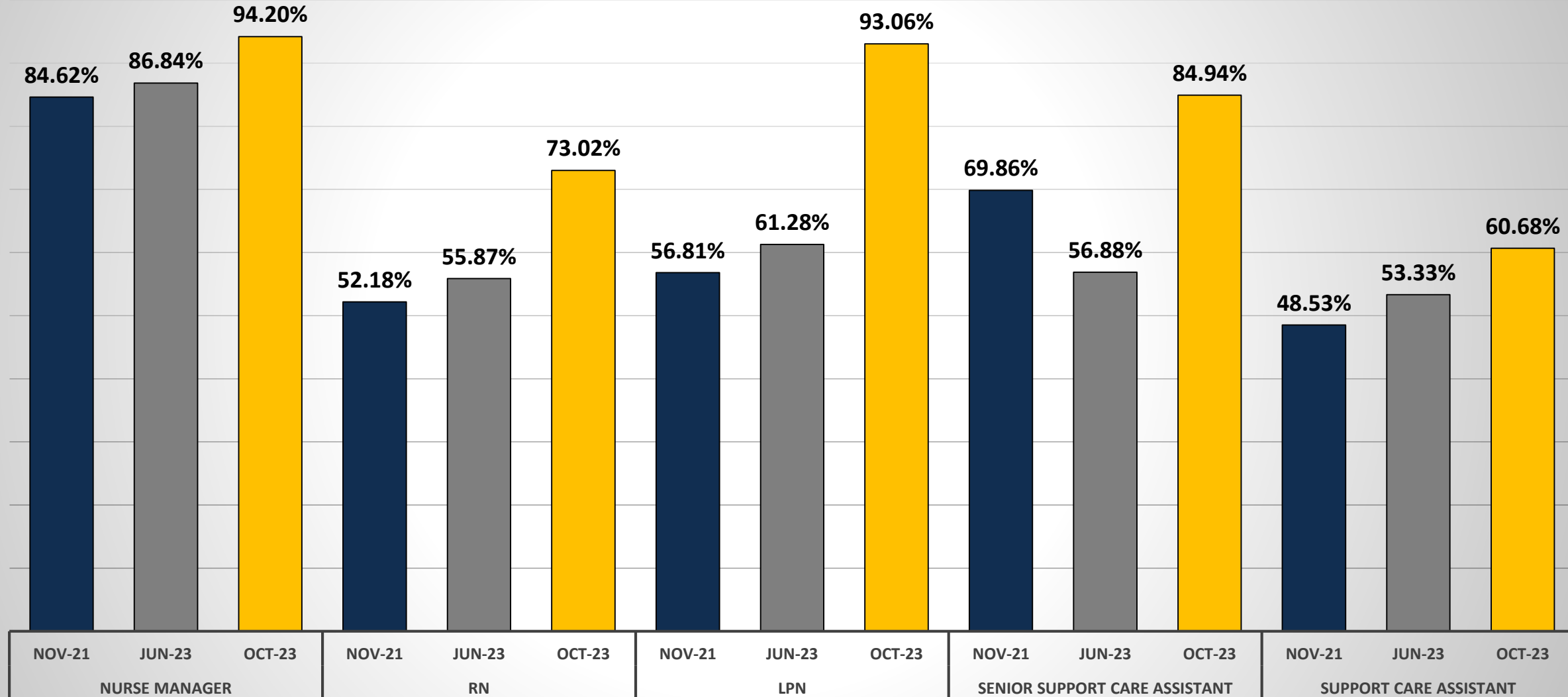
Audience: Homes Prospective Nursing Employees

- 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%

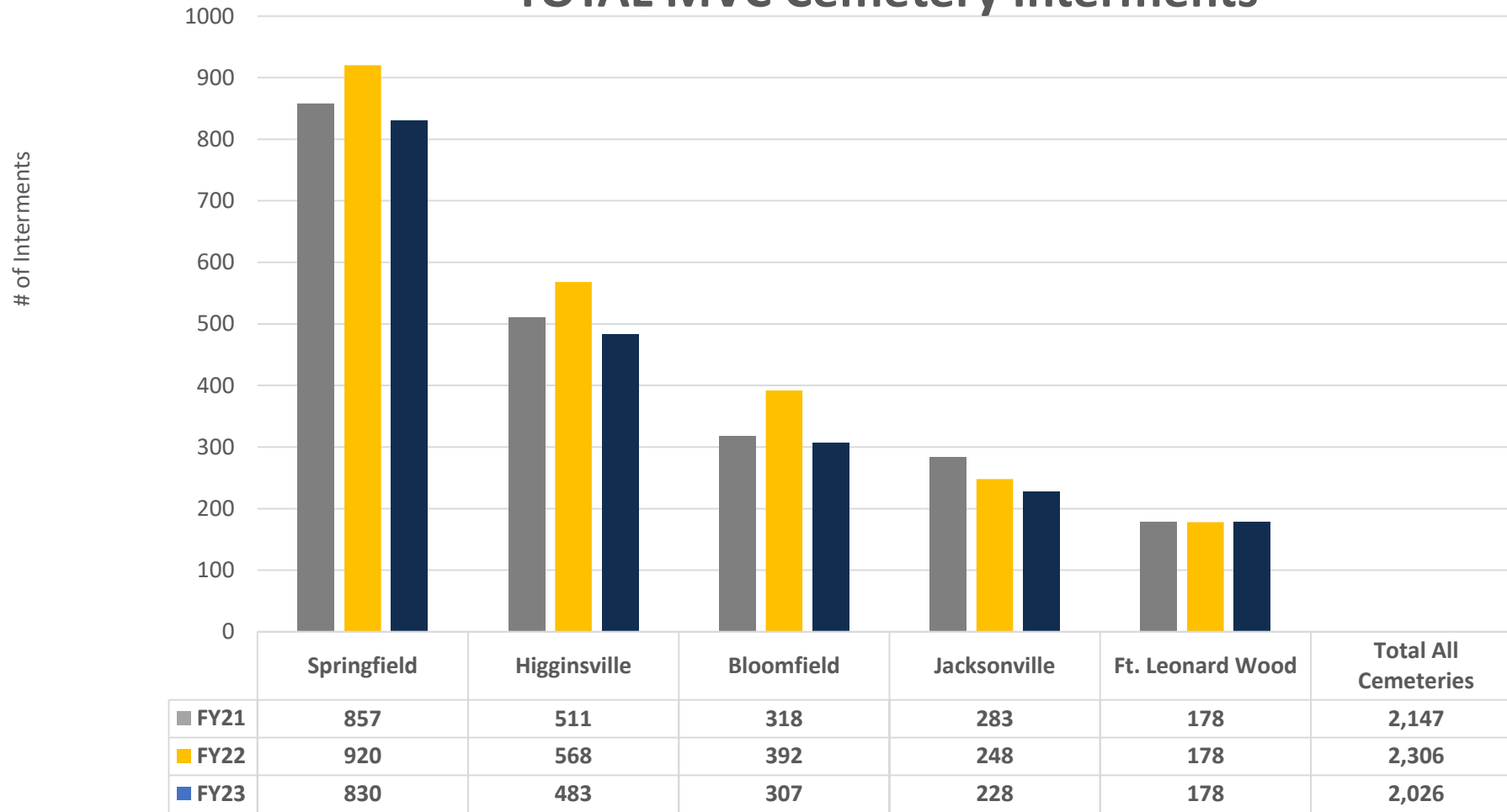
- Future Projects (Appropriation granted FY24)

- 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

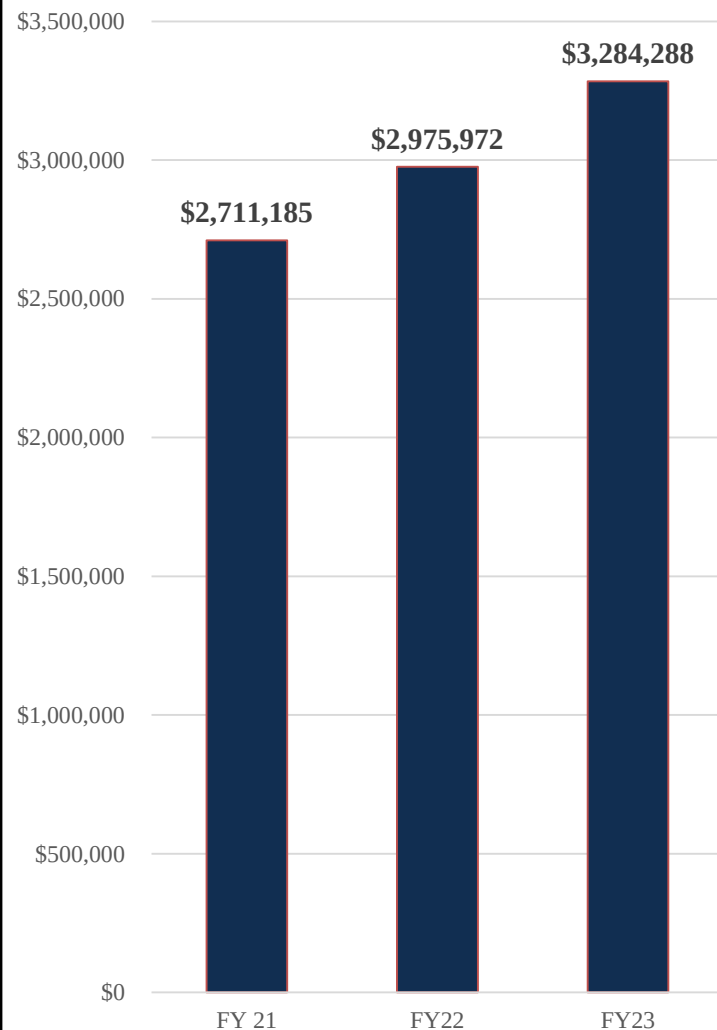
- Continue aged equipment replacement.
- Continue to identify facility improvement needs and plan updates to aging buildings.
- Focus on safety training.
- Establish Quarterly Cemetery Representative Counterpart Meetings to improve efficiencies.
- Continue utilizing NCA for major training subjects.
-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



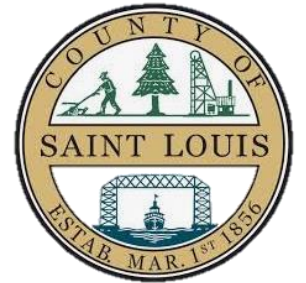
**Veterans of
Foreign Wars**



**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



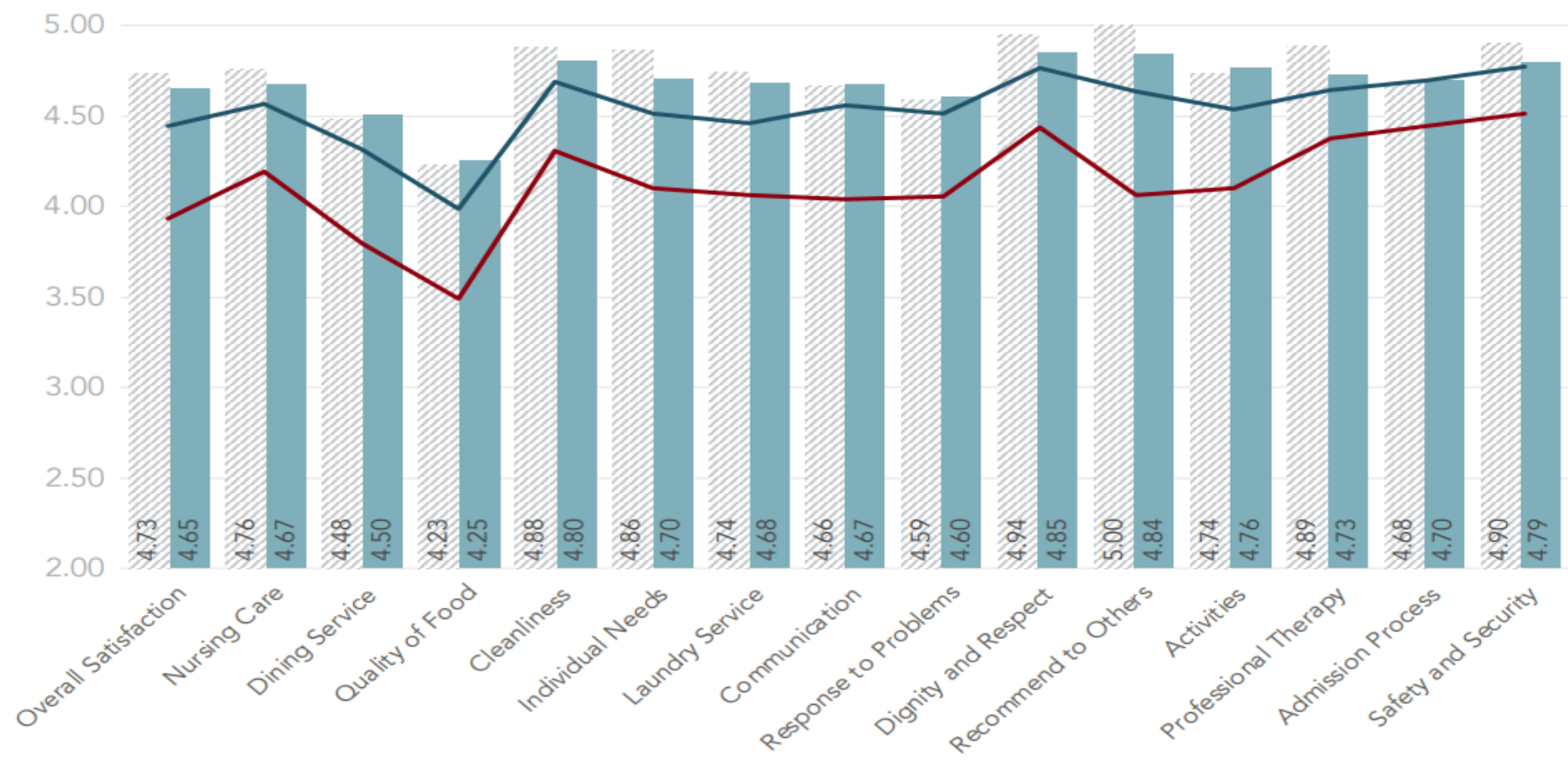
VETERANS HOMES PROGRAM

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 10th & Saturday November 11th
- 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	Falls w/Major Injury	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	Pressure Ulcers	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	Antipsychotic Use	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: Jul 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	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	3	0	1.5	0.0	0.5	0	0	8.5	6.5	4.5	5	7	5
4	C.N.A.	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

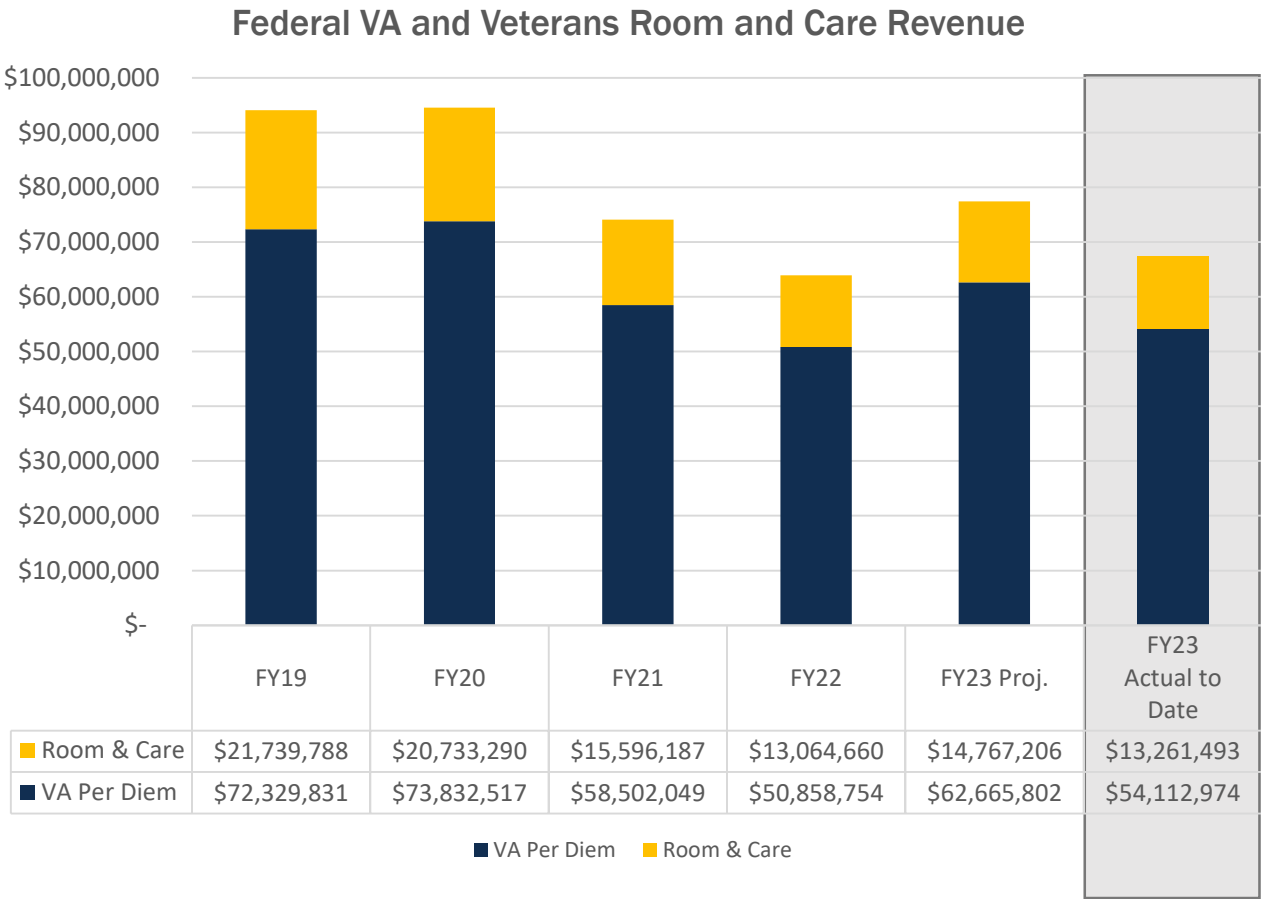
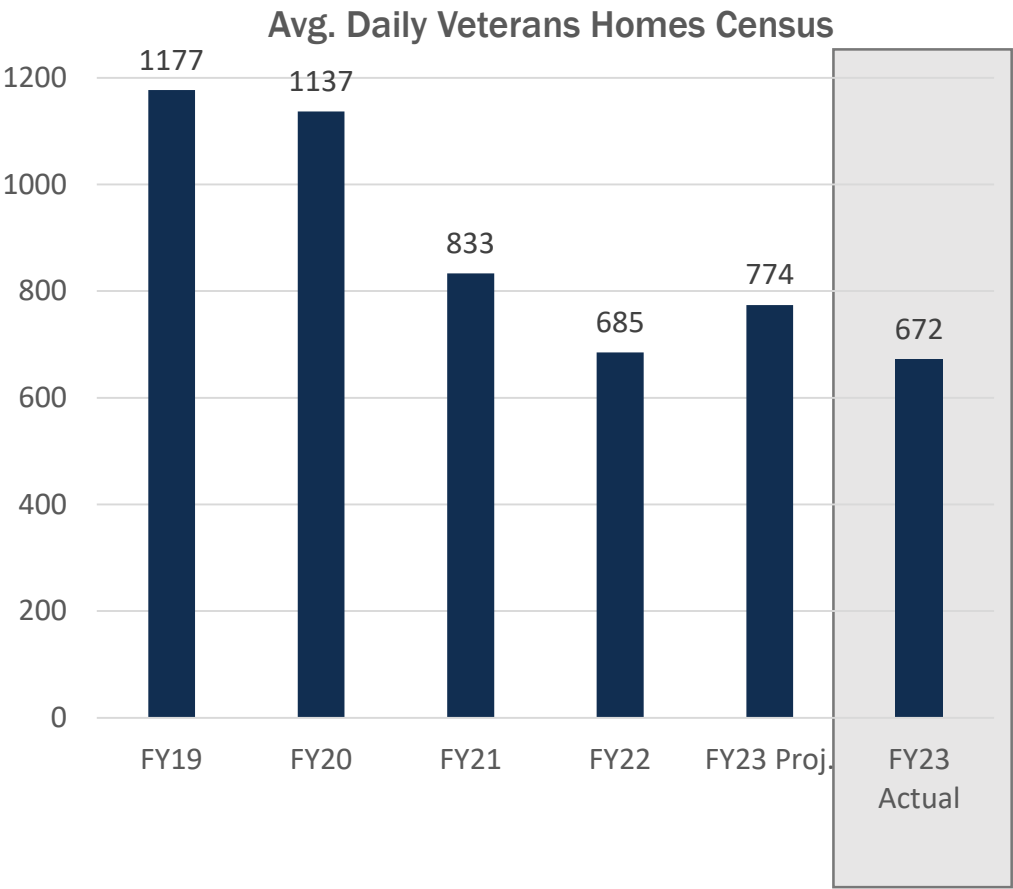
PROPOSED NEW DECISION ITEMS

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)
FY 24 Operational Supplemental New Decision Items (HB 8)												
DPS	MVC	1	Veterans Homes Fund Payplan 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	\$ 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



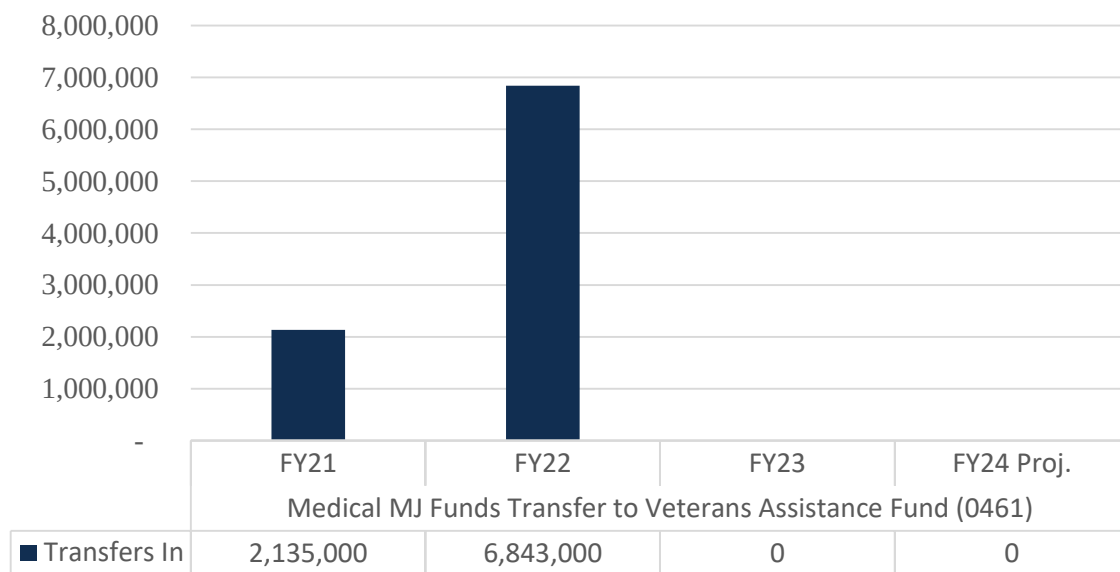
MEDICAL MARIJUANA

0606 Missouri Veteran's Health and Care Fund				Created by the Missouri Constitution, Article XVI, Section 1.4						
Department of Health and Senior Services										
	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				Administratively created						
Missouri Veterans Commission										
	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	

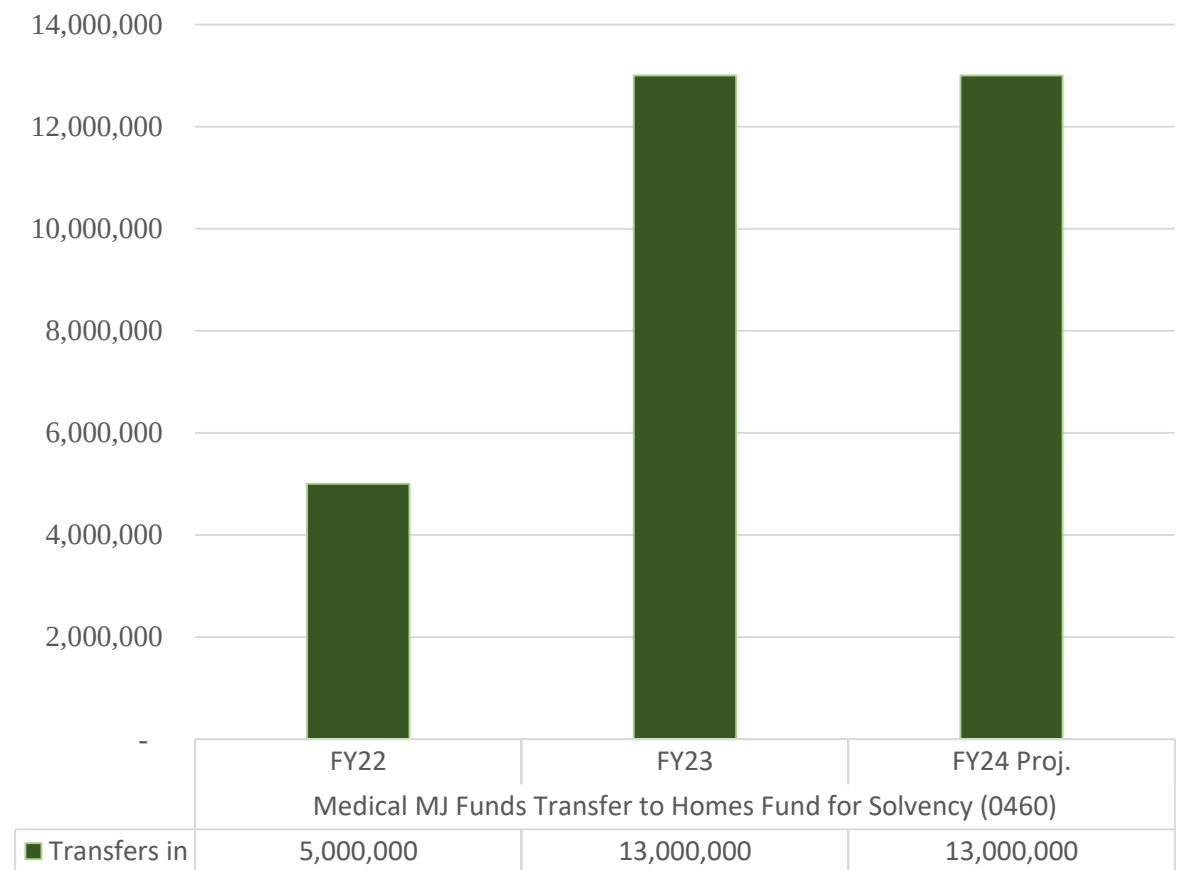


MEDICAL MARIJUANA

Med MJ Transfers into Veterans Assistance Fund



Med MJ Transfers into Veterans Homes Fund

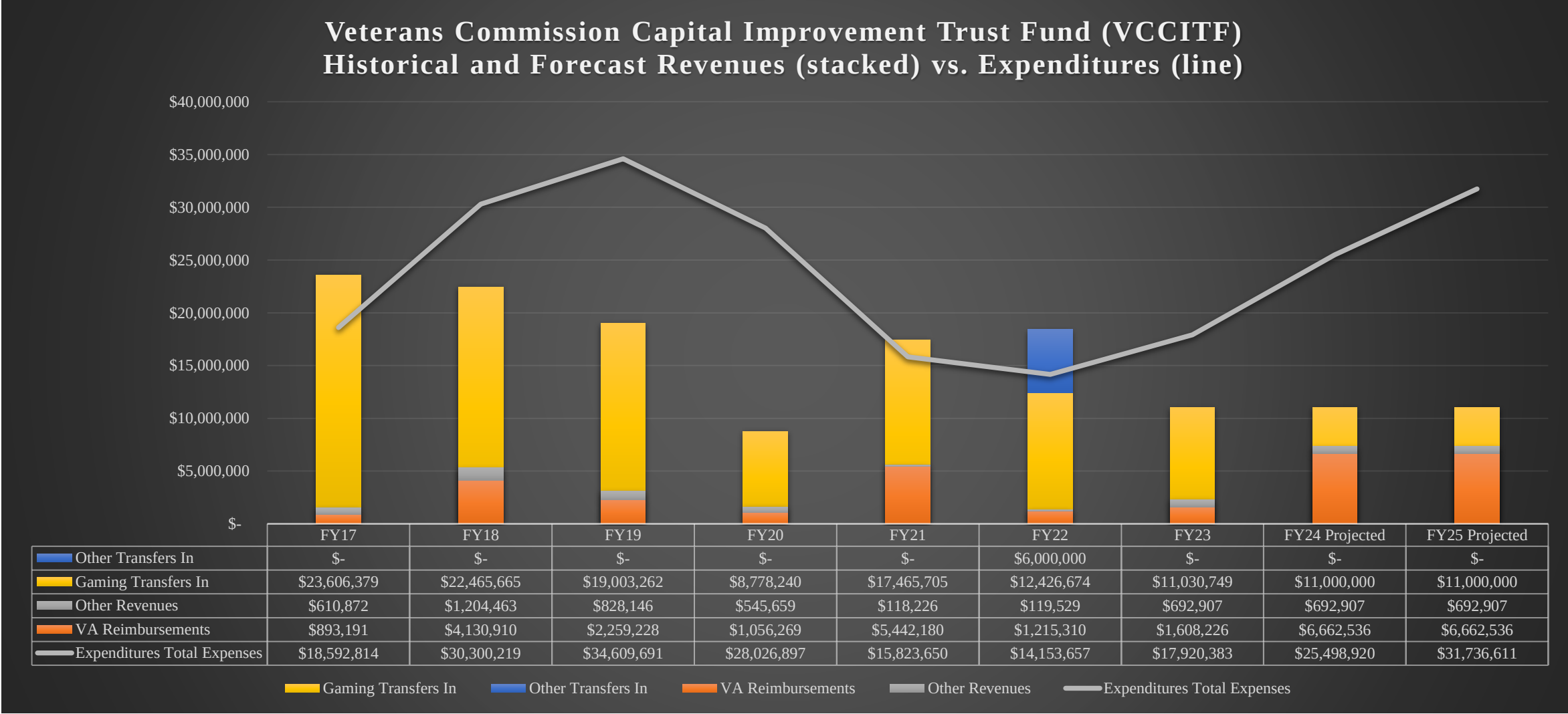


ADULT USE MARIJUANA

0608 Veterans, Health, and Community Reinvestment Fund				Created by the Missouri Constitution, Article XIV, Section 2.6						
Department of Health and Senior Services										
	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							
FY 24 appropriation			\$1,278,973						\$1,278,973	



CASH FLOW CONCERNS



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



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