



MISSOURI VETERANS COMMISSION

2nd Quarter Commission Meeting

April 24, 2023

10:00 AM

Harry S Truman State Office Building

301 West High Street

Jefferson City, MO 65102

MISSOURI VETERANS COMMISSION

AGENDA

- CALL TO ORDER
 - Pledge of Allegiance
 - Roll Call
 - Chair Opening Comments
- APPROVAL OF MINUTES: January 23, 2023
 - 1st Quarter Commission Meeting Open Minutes
 - 1st Quarter Commission Meeting Closed Minutes
- NEW BUSINESS
 - Selection of Commission Officers
- COMMISSION UPDATES
 - Executive Director
 - 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:
 - 3rd Quarter Commission Meeting – July 24, 2023
 - 4th Quarter Commission Meeting – October 23, 2023
- ADJOURNMENT



CALL TO ORDER

- Pledge of Allegiance
- Roll Call
- Chair Opening Comments



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

ASPIRATION	Collaborate to provide a proactive approach for the public safety of Missourians			
THEMES	Team Member Engagement	Inform and Educate	Stakeholder Support	Strengthen Communities
INITIATIVES	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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. • Interface with data sources and explicit data pipelines for data cleaning, feature engineering, and predictive modeling. Utilize Tableau for model deployment and dashboard creation. • 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"> • 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. 	<ul style="list-style-type: none"> • Expand upon collaborative efforts with other state and local agencies aimed at increasing Veteran outreach and awareness of federal, state and local benefits. • 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.

APPROVAL OF MINUTES

- 1st Quarter Commission Meeting Open Minutes from January 23, 2023
- 1st Quarter Commission Meeting Closed Minutes from January 23, 2023



- **Selection of Commission Officers**

- Nominations for Commission Chair
 - Individual opportunity to speak for/against nomination
- Role call vote for Commission Chair
- Nominations for Commission Vice Chair
 - Individual opportunity to speak for/against nominations
- Role call vote for Commission Vice Chair

- **Introduction of Commission Officers**



COMMISSION UPDATES



EXECUTIVE DIRECTOR



- All Veterans Homes are admitting
 - January 2023 – 648 Veterans
 - April 2023 – 714 Veterans
- State budget due from Legislature no later than May 5, 2023
- Marijuana & Gaming funding – Unstable
- Korean War Veterans Armistice Day Celebration
- COVID Update





WHEN: July 27, 2023

WHERE: MISSOURI STATE CAPITOL –
FIRST FLOOR ROTUNDA

CEREMONY START: 10 A.M.

Immediately Following – Third Floor Rotunda

- Resource Fair
 - Missouri Veteran Officers
 - Truman VA
 - Honor Flight of the Ozarks
 - Museum of Missouri Military History
 - MU Law Clinic
- Will Clinic
- Reception

RSVP: veteranbenefits.mo.gov/korean-war-event/

EVENT
schedule

WELCOME

POSTING OF THE COLORS

NATIONAL ANTHEM

INVOCATION

POW/ MIA REMEMBRANCE

REMARKS

PINNING CEREMONY

BENEDICTION

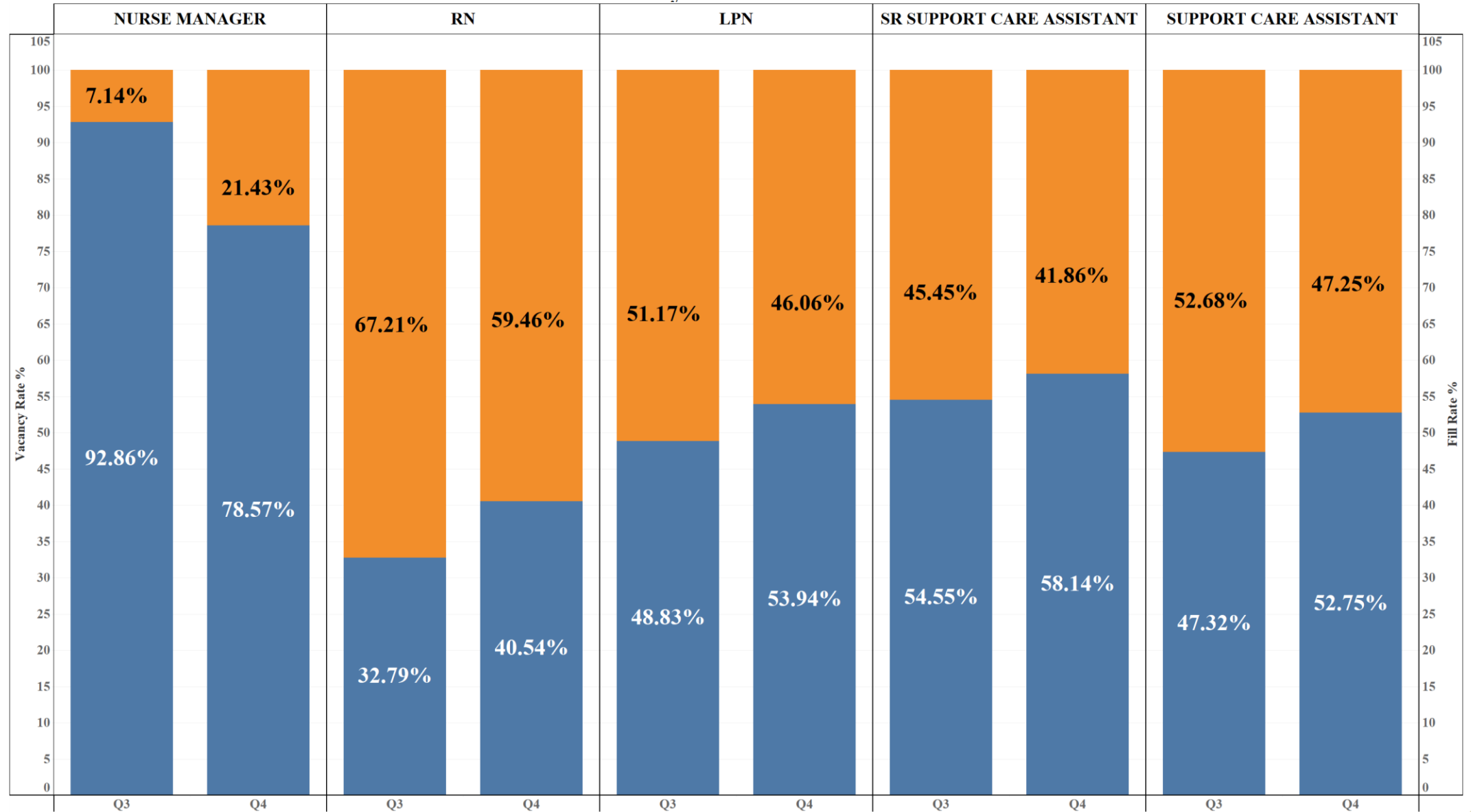
CONCLUSION



HUMAN RESOURCES

HUMAN RESOURCES

FTE Filled and Vacancy Rates for Direct Care Staff for FY23



Measure Names
■ **Fill Rate**
■ **Vacancy Rate**



VETERANS CEMETERIES PROGRAM

VETERANS CEMETERIES PROGRAM

- **Upcoming Events:**

- Peer Review Visit – Springfield May 10, 2023

- Memorial Day Ceremonies May 29, 2023

- Jacksonville 9:00am

- Bloomfield 1:00pm

- Ft Wood 1:00pm

- Higginsville 1:00pm

- Springfield 1:00pm

- Future Projects (expected allocation FY 24):

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

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



2022 NCA State or Tribal Customer Satisfaction Survey (Excerpt from Missouri Report August 2022)

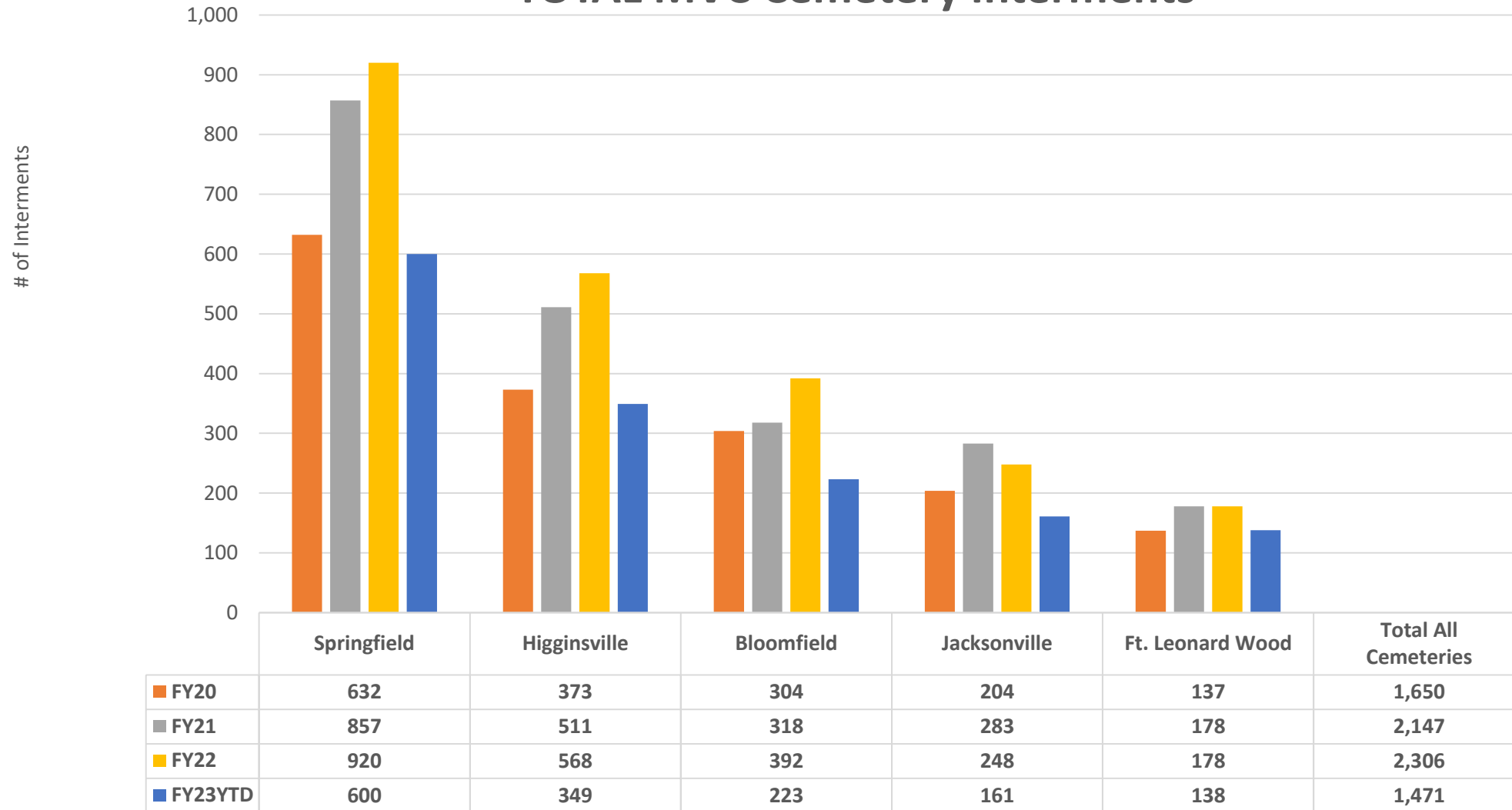
Questions asked of all respondents unless designated NoK for Next of Kin and FD for Funeral Director. (Sample 548 respondents)

OVERALL SATISFACTION	
Overall Experience	98.72%
Quality of Service	98.17%
Courteous Staff	98.72%
Professional Staff	98.35%
Cemetery Appearance	99.82%
Recommend Cemetery	99.63%



VETERANS CEMETERIES PROGRAM

TOTAL MVC Cemetery Interments



Interments by Fiscal Year and Cemetery



VETERANS CEMETERIES PROGRAM

PLOT ALLOWANCE PAYMENTS RECEIVED

CEMETERY	FY 2020	FY 2021	FY 2022	FY 2023 YTD
				(As of 3/20/2023)
BLOOMFIELD	\$ 183,923.00	\$ 174,272.00	\$ 210,823.00	\$ 125,596.00
FT. WOOD	\$ 87,575.00	\$ 100,881.00	\$ 115,460.00	\$ 73,157.00
HIGGINSVILLE	\$ 206,600.00	\$ 294,627.00	\$ 311,713.00	\$ 171,897.00
JACKSONVILLE	\$ 113,836.00	\$ 161,730.00	\$ 94,270.00	\$ 123,530.00
SPRINGFIELD	\$ 333,300.00	\$ 484,922.00	\$ 483,044.00	\$ 303,279.00
GRAND TOTAL	\$ 925,234.00	\$ 1,216,432.00	\$ 1,215,310.00	\$ 797,459.00



VETERANS SERVICE PROGRAM

VETERANS SERVICE PROGRAM UPDATE

<u>Personnel</u>	
Total Service Officers (to include Vacancies)	49
Headquarters Staff	3
Administrative Staff	4
Total	56
Service Officer Vacancies	2
<u>Vacancies</u>	
Saint Robert	Interviews pending
MVH Saint Louis	Vacancy posted in Apr/May

Return on Investment Ratio:

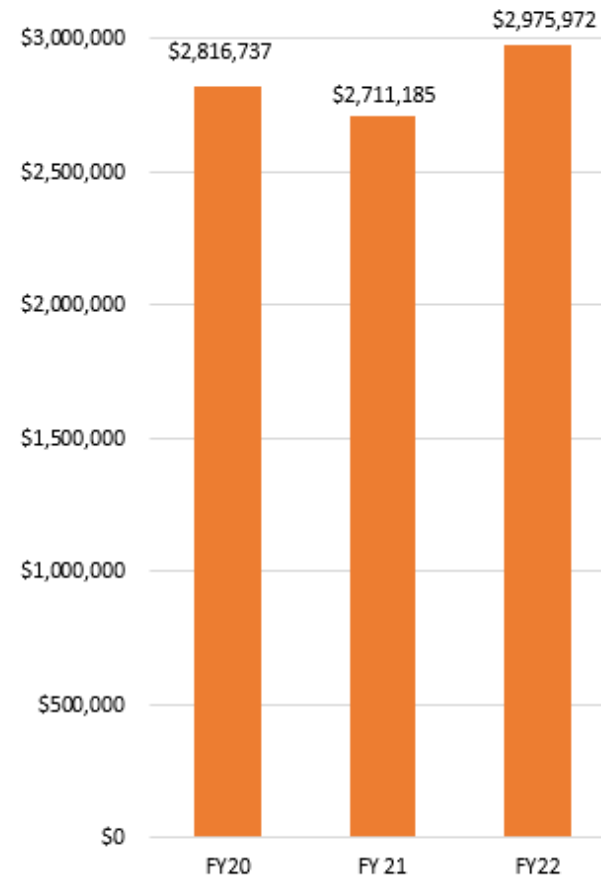
FY20 - \$121 : \$1

FY21 - \$130 : \$1

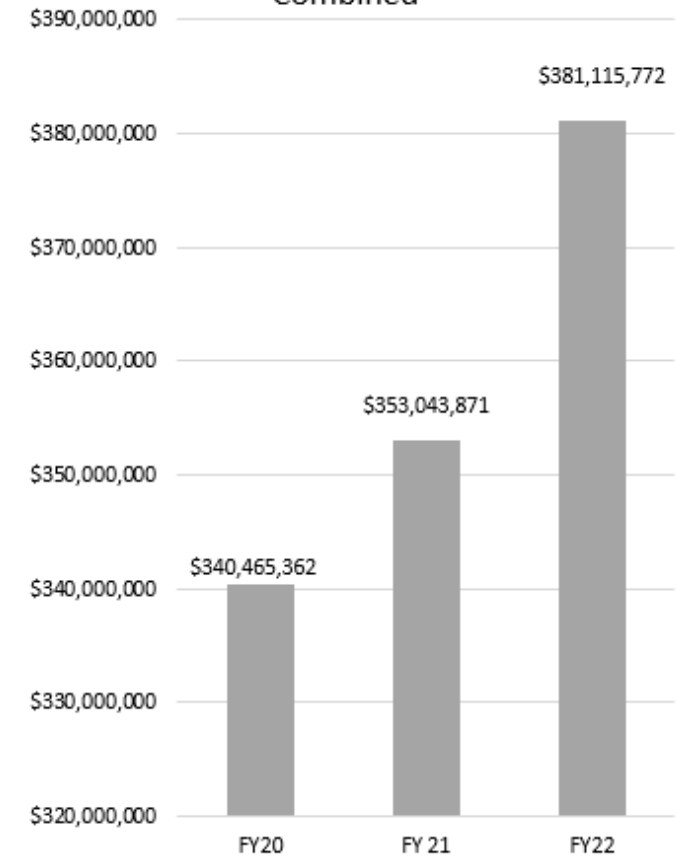
FY22 - \$128 : \$1

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

Direct Cost for MVC VSO Program



Benefits Awarded to Missouri Veterans by MVC Service Officers in Current and all Previous Fiscal Years Combined



VETERANS SERVICE PROGRAM UPDATE

- Surveyed 895 Veterans/families assisted between January – February 2023
- Utilizing QR Codes, emails and URLs
- Over 300 responded



RESULTS

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

96% Satisfied

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

97% Above Average

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

95% Likely



VETERANS SERVICE PROGRAM UPDATE

Extremely helpful easy work
knowledgeable helpful thorough
easy informative kind call back
work veterans Thanks
helpful help always patient
good needed pleasant
friendly satisfied
professional
amazing process care
experienced ask
benefits nice understanding
polite answered efficient service claim Excellent personable
extremely attentive courteous know detailed compassionate
explained everything



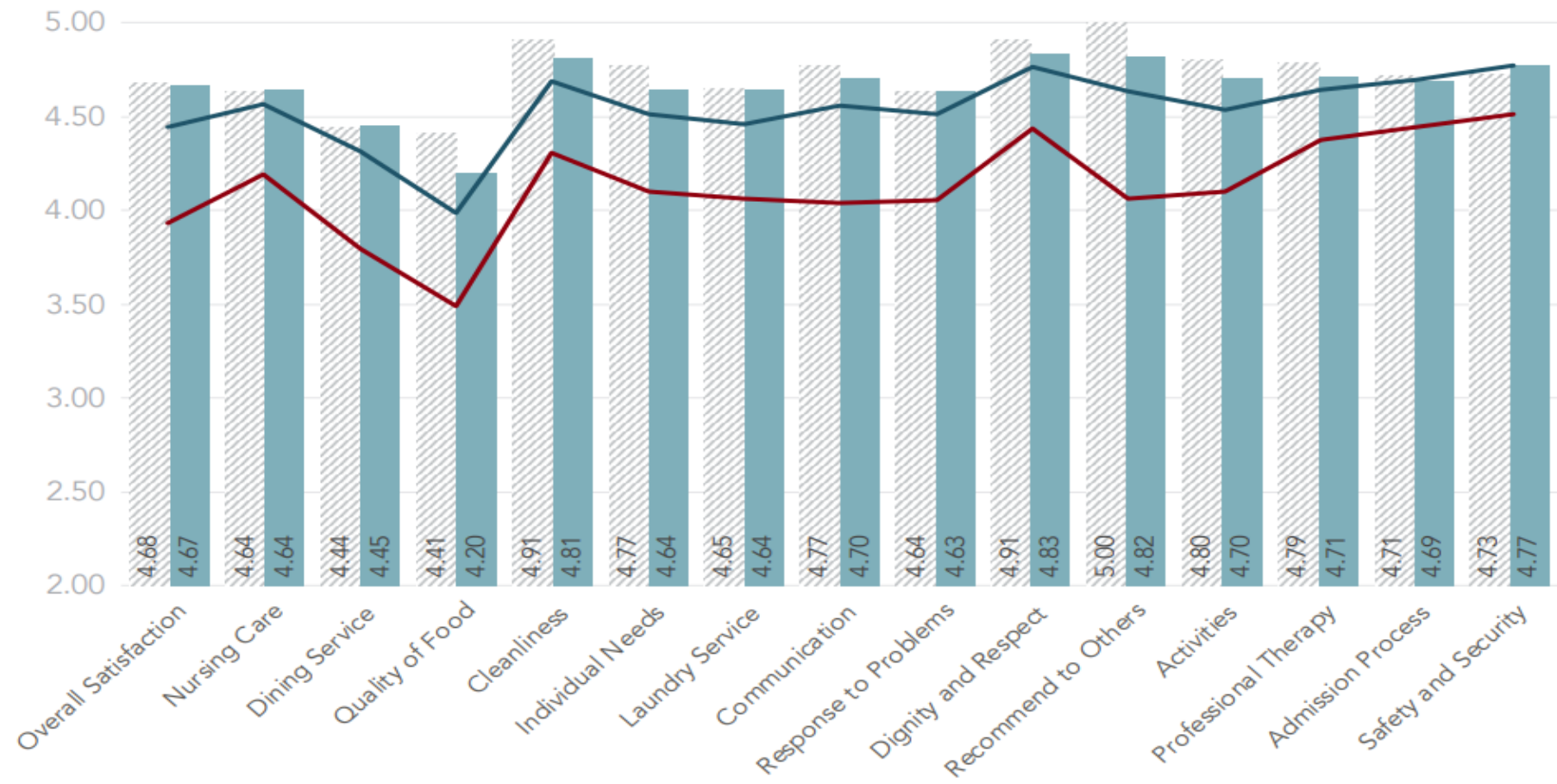
VETERANS HOMES PROGRAM

VETERANS HOME PROGRAM



CUSTOMER SATISFACTION
MISSOURI VETERANS HOME AVERAGE

MISSOURI VETERANS HOME
March 2023



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

96.1%

84.3% National Average

Monthly Average 12-Month Average National Average Best In Class



2022 Annual VA Certifications (Survey) all homes received Full VA Certification

2023 Annual VA Certifications (Survey)

- Survey Completed
 - St. James – January – full certification received
 - Mexico – March – awaiting Statement of Deficiencies (S.O.D)
 - Cameron – completed in April
- Upcoming Survey's
 - Cape Girardeau – June
 - St. Louis – September
 - Mt. Vernon & Warrensburg - October



Program Update:

Increasing Census

- Mexico, Mt. Vernon, Cape & Cameron are all above 100 census
- St. Louis remains at 100 cap due to construction
- Marketing Campaign for Admissions
 - Social Media, Website & Radio ads

Masking Updates (COVID-19 Community Transmission)

- High (red) surgical masks required
- Substantial (orange) masks required only when providing direct patient care
- Moderate-Low (yellow-blue) no masks required

Reasons to Celebrate:

- St. Louis saw excellent increases in their Veteran/Family Satisfaction Scores in the last quarter
- St. James and Cameron met all VA Standards during their 2023 Annual Survey
- National Nursing Home Week May 14th-20th



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: Dec. 31, 2022 Current Quarter: March 31, 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	2.08%	2.19%	6.45%	4.44%	1.85%	1.78%	3.33%	2.08%	0.00%	0.00%	2.66%	0.00%	2.43%	7.14%
2	Pressure Ulcers	1.88%	3.63%	1.92%	4.25%	2.32%	4.44%	0.00%	5.45%	2.04%	0.00%	19.04%	12.76%	7.31%	15.38%
3	Antipsychotic Use	29.89%	28.28%	31.73%	26.00%	19.09%	20.83%	20.45%	21.42%	18.84%	22.22%	17.72%	19.10%	16.66%	7.95%

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: Dec. 31, 2022 Current Quarter: March 31, 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	6	5	2	1	1	0.5	1	0	7.5	9.5	3	4.5	7	6
4	C.N.A.	44	32	35	28.0	32	30	44	48	74.5	75.5	60	62	59	57



FISCAL



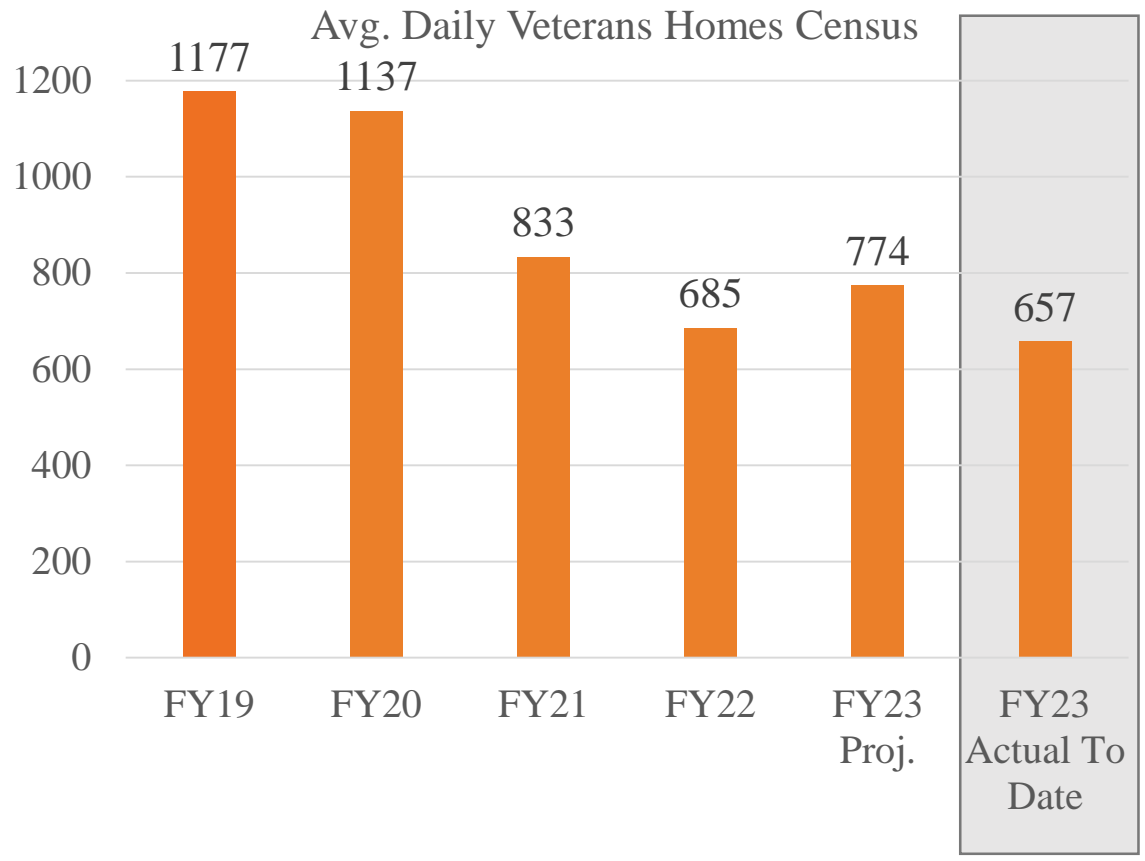
Budget and Finance Highlights

- FY2022 Annual Financial Audit – no findings
- FY2022 Single Audit – awaiting determination
- 8.7% pay increase – awaiting cash transfer
- Appropriations Operational Budget - Senate
- Appropriations Maintenance and Repair and Capital Improvement Budget - House
- CARES One-Time Spending
- Medical Marijuana Spending

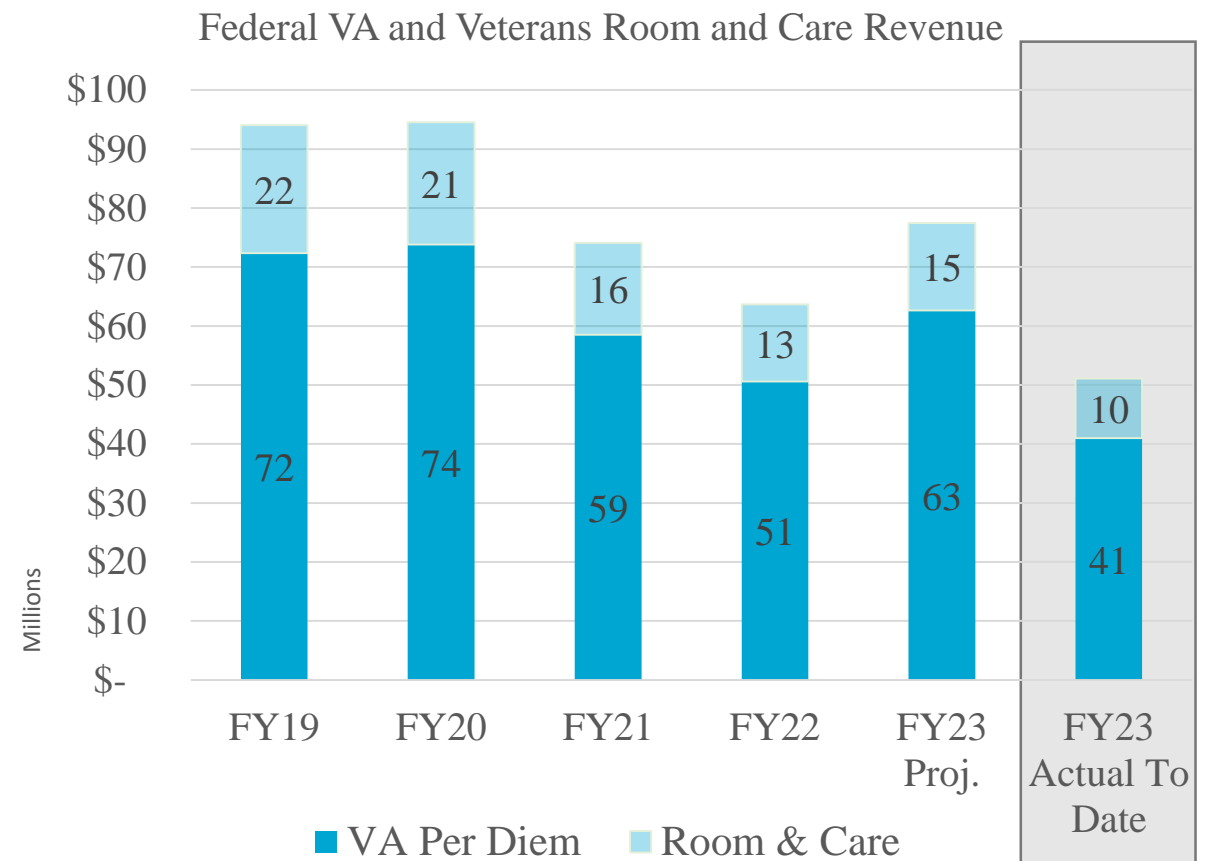


Veterans Home Fund Major Revenues

85% of projected average census achieved

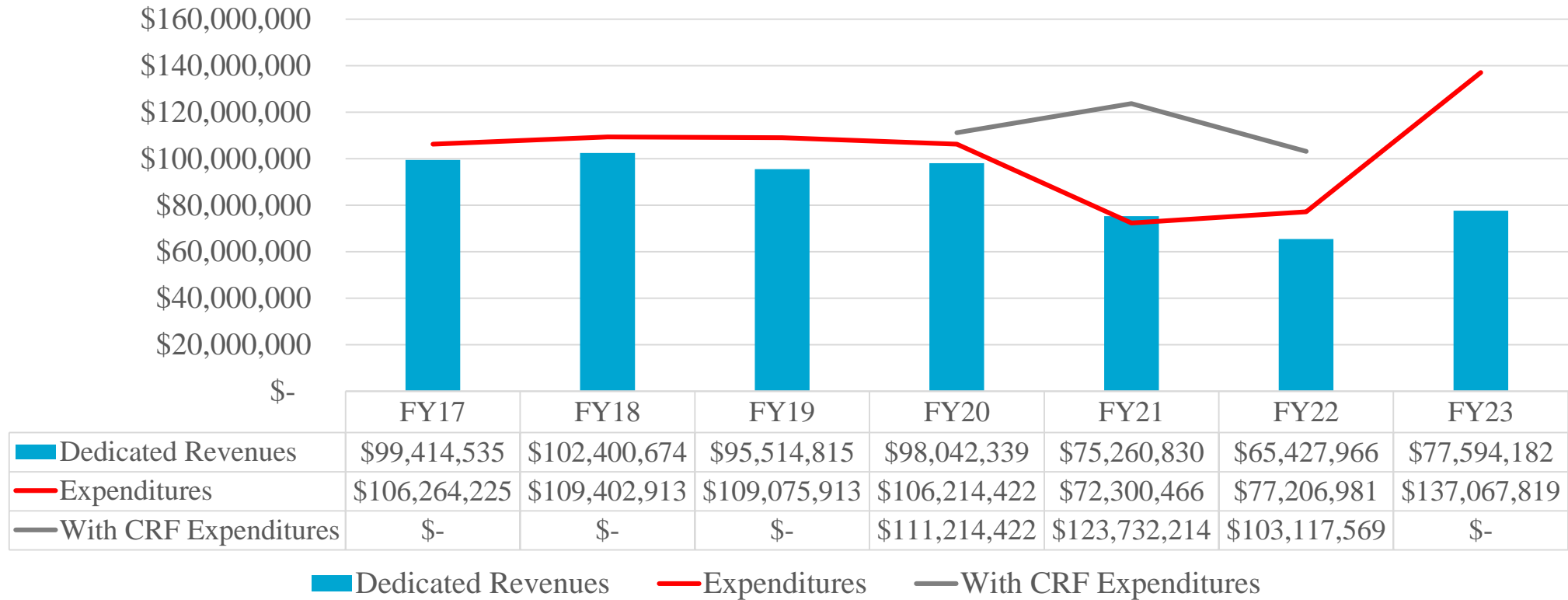


66% of projected Revenues for the year received



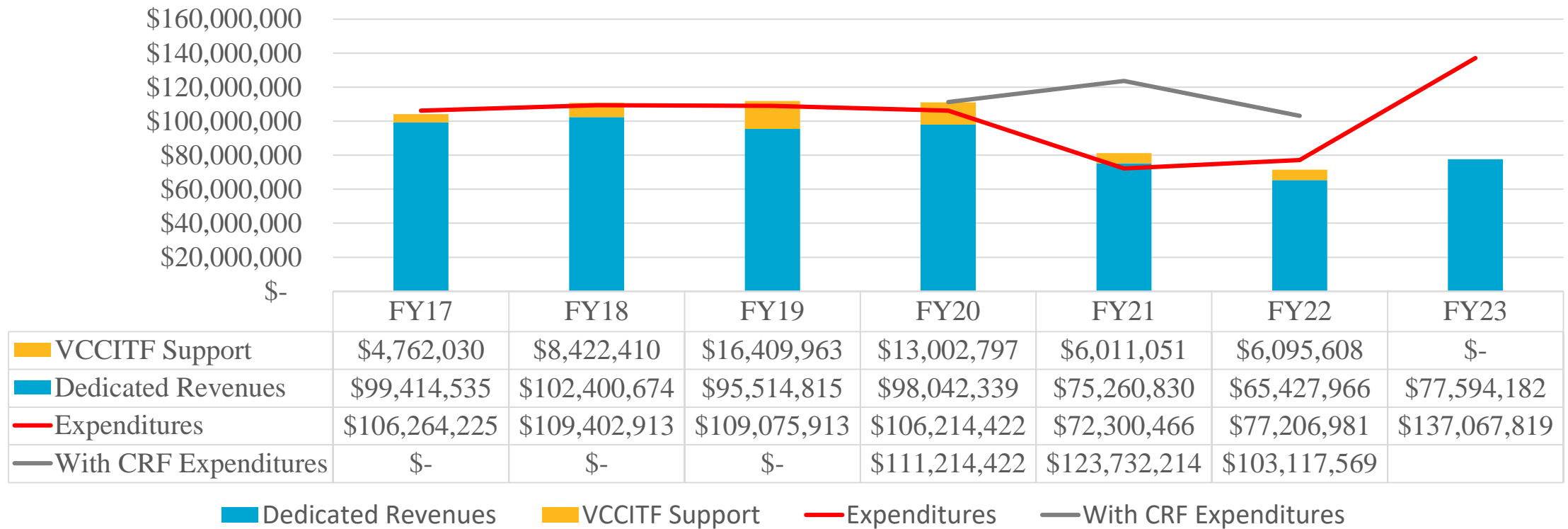
Veterans Homes Fund – Dedicated Revenues vs. Expenditures

Veterans Homes Fund
Dedicated Revenues vs. Expenses

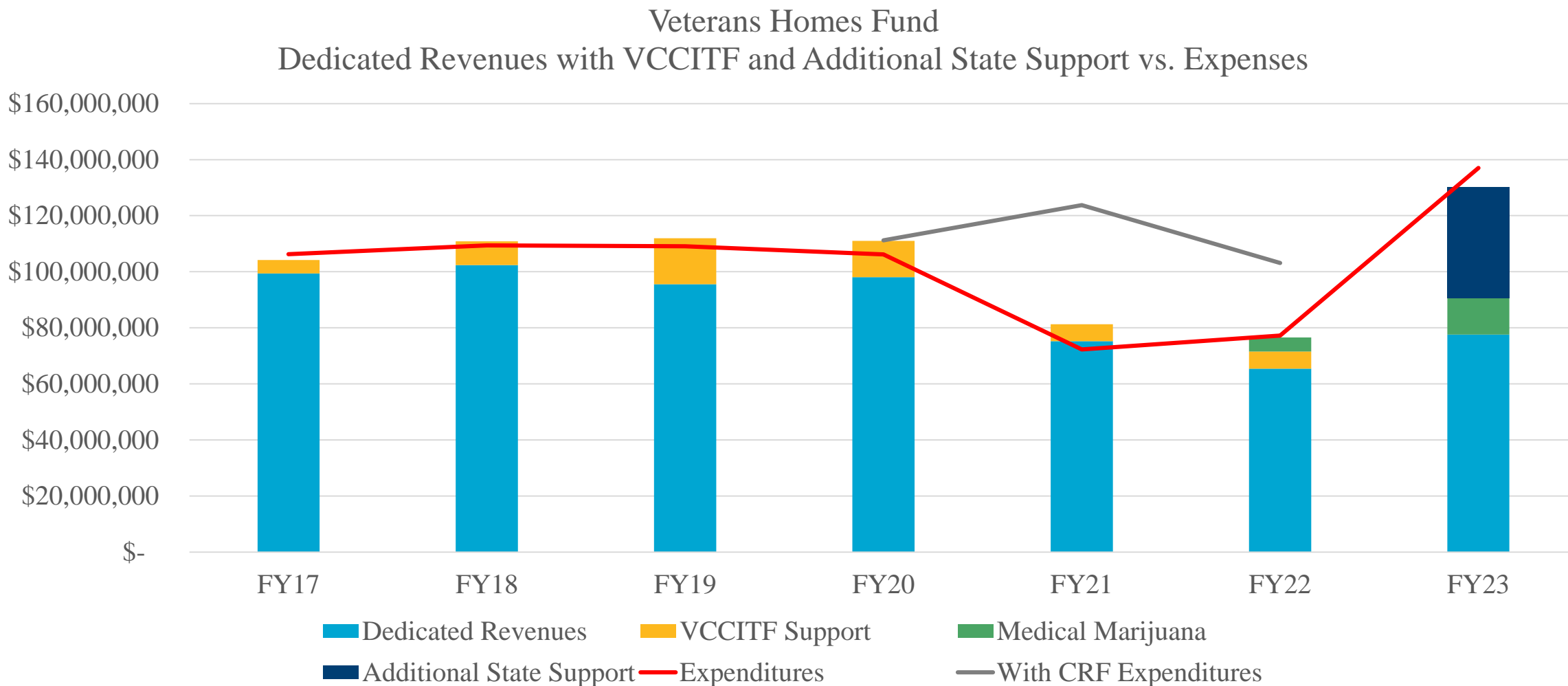


Veterans Homes Fund – Dedicated Revenues with VCCITF Support vs. Expenditures

Veterans Homes Fund
Dedicated Revenues with VCCITF vs. Expenses

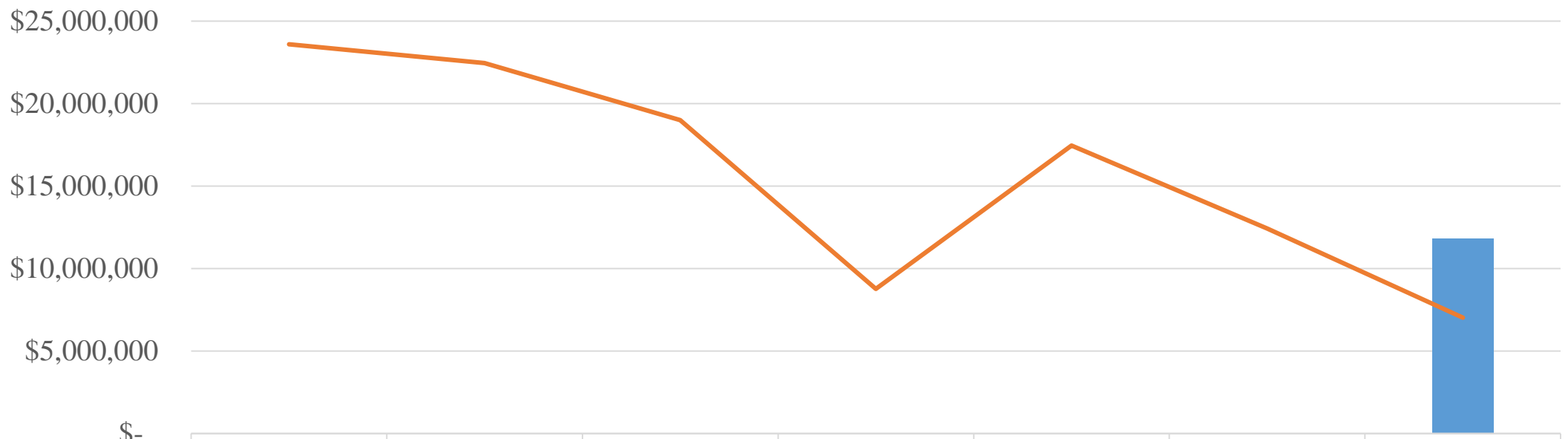


Veterans Homes Fund – Dedicated Revenues with VCCITF and Additional State Support vs. Expenditures



Veterans Commission Capital Improvement Trust Fund (VCCITF) Major Revenue

Gaming Transfers into VCCITF



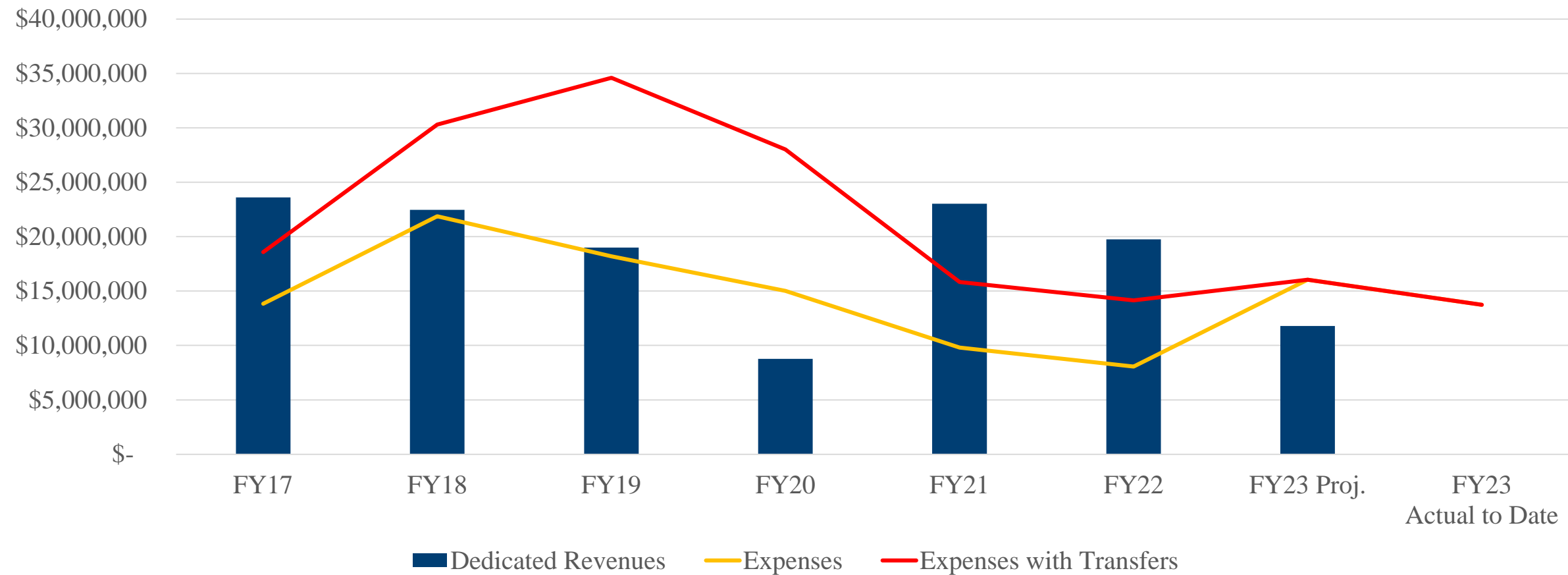
	FY17	FY18	FY19	FY20	FY21	FY22	FY23 Projected
Transfers In Projected							\$11,800,000
Transfers In to Date	\$23,606,379	\$22,465,665	\$19,003,262	\$8,778,240	\$17,465,705	\$12,426,674	\$7,030,749

■ Transfers In Projected
 — Transfers In to Date



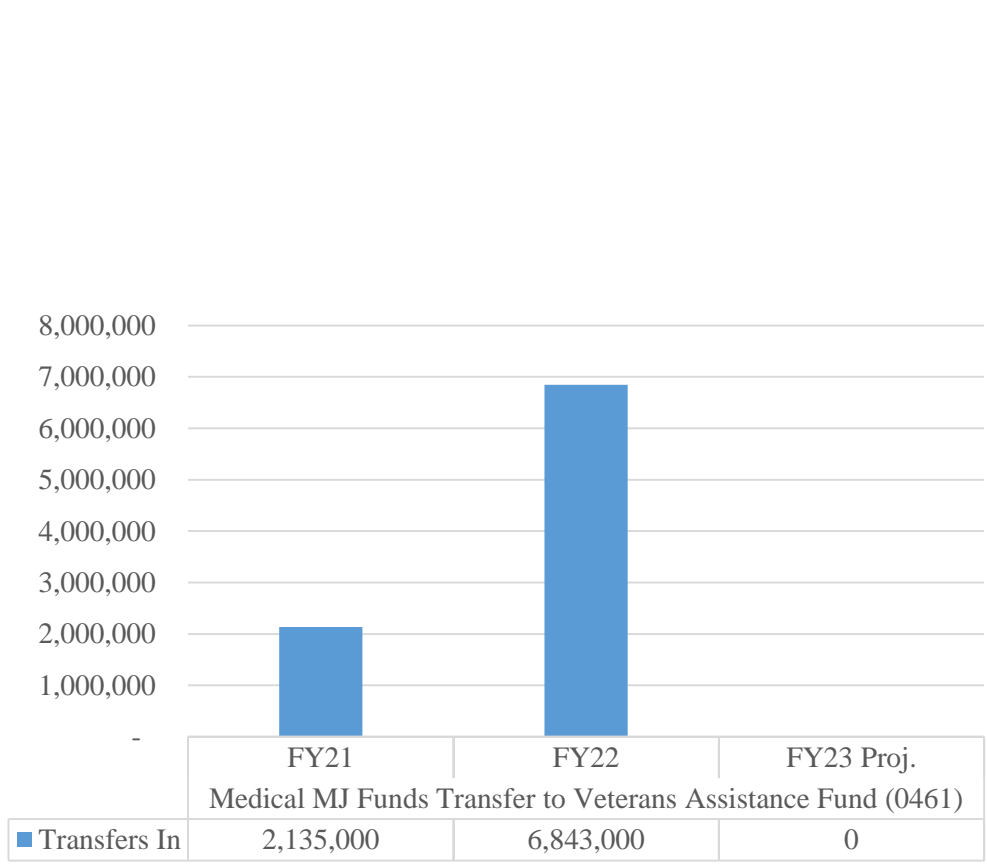
Veterans Commission Capital Improvement Trust Fund (VCCITF) Dedicated Revenues vs. Expenses

Veterans Commission Capital Improvement Trust Fund
Dedicated Revenues vs. Expenses

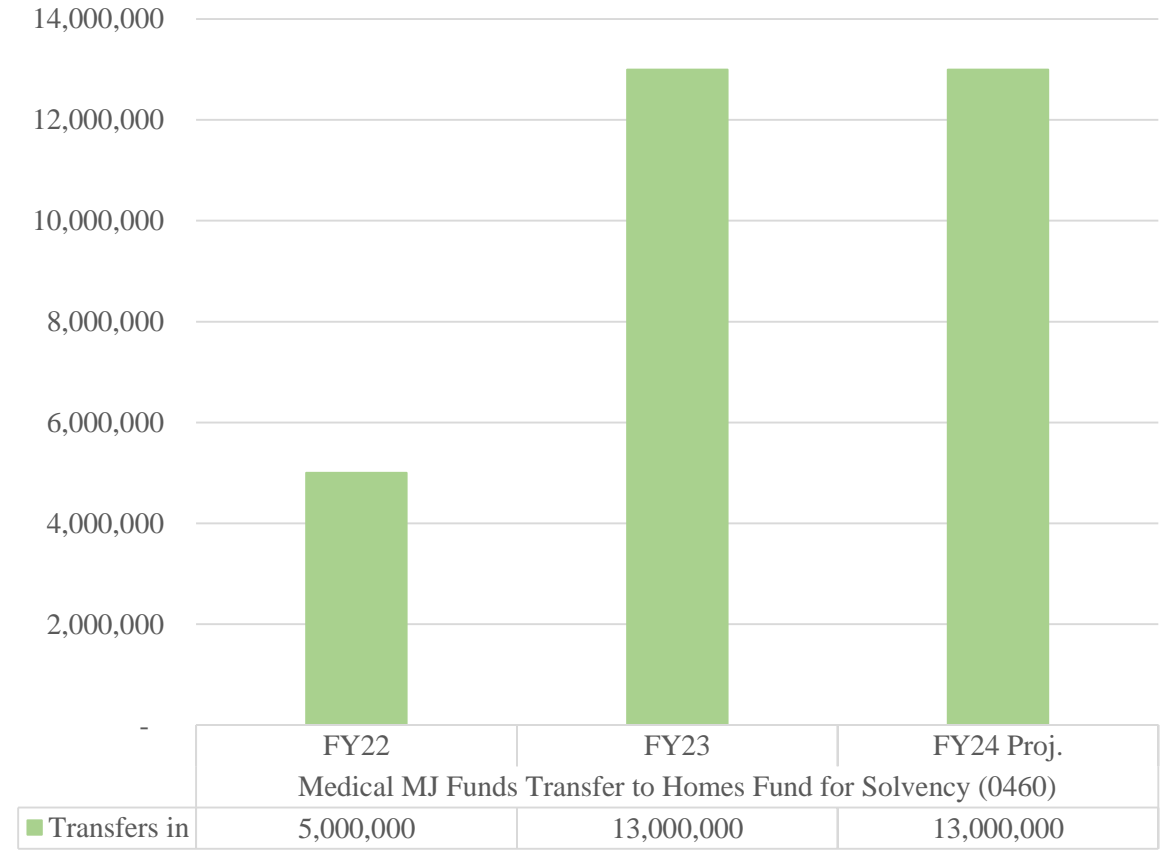


Veterans Assistance Fund Major Revenues

Med MJ Transfers into Veterans Assistance Fund



Med MJ Transfers into Veterans Homes Fund



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
 - Gaming Transfers
- 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	Budget Stabilization Funds	\$ 30,699,345	\$ 20,000,000	Recommendation Decreased
8.210	8.7% pay increase transfer	General Revenue		\$ 9,200,000	Supplemental Transfer
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



2023 Meeting Schedule:

- 3rd Quarter Commission Meeting will be held on July 24, 2023
 - Place TBD
- 4th 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





MISSOURI VETERANS COMMISSION

ADJOURNMENT