



MISSOURI VETERANS COMMISSION

1st Quarter Commission Meeting

January 24, 2022

10:00 AM

Harry S Truman State Office Building

301 West High Street

Jefferson City, MO 65102

and via WebEx Conference Call

Mission: MVC is “always on mission” to serve veterans as the first choice in skilled nursing care; enduring choice in benefits assistance; and proven choice in a dignified resting place

Vision: MVC is committed to providing the highest quality and compassionate care for our veterans; striving to be 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

AGENDA

- CALL TO ORDER

- Pledge of Allegiance
- Roll Call
- Chair Opening Comments
- Recognition: DPS-EOM

- APPROVAL OF MINUTES

- Special Session Open Minutes from December 15, 2021

- STAFF UPDATES & BRIEFS

- Executive Director MVC Comprehensive Update
 - COVID Update
 - Facilities Update
 - Human Resources Update
 - Cemeteries Update
 - Veterans Service Program Update
 - Homes Program Update
 - Fiscal 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

- Next meeting: 2nd Quarter Commission Meeting – April 25, 2022



Recognition: DPS-Employee of the Month

- Tori Cook, Health Information Manager
Missouri Veterans Home - Cameron



APPROVAL OF MINUTES

Special Session Open Minutes from December 15, 2021



STAFF UPDATES & BRIEFS



COVID AND VACCINATION UPDATE

FACILITIES UPDATE

St. Louis Veterans Home Renovation

- 65% VA reimbursable grant
- Project is in construction, estimated completion date by 6/13/22

Jacksonville Cemetery Columbarium Wall

- 100% VA reimbursable grant
- Project in construction, estimated completion date by 5/27/22

Mt. Vernon Roof Replacement

- 65% VA reimbursable grant
- Project is in construction, estimated completion date by 3/30/22

Critical Maintenance & Repairs

- FY22 - \$900,000 funds available
- Projects in work

St. James Exterior Water / Sewer Line Replacement

- Project pending ARPA Funding (Governor Supplemental Recommended)



COVID19 – VA Construction Grant

- Scope includes Wi-Fi upgrades, phone/PA system installations, HVAC improvement for easy conversion of both isolation and quarantine areas including ultraviolet, and HEPA filtration, flooring replacement in MX, WB, CM, and MTV Homes, Convert MTV pool room to a visitation area
- 100% VA reimbursable \$26.5M
- Pending approved legislative appropriation and operational funds

Higginsville Cemetery Columbarium Wall

- Grant application submitted (est. \$5.6M)
- 100% reimbursable
- Legislative request for FY24



HUMAN RESOURCES UPDATE

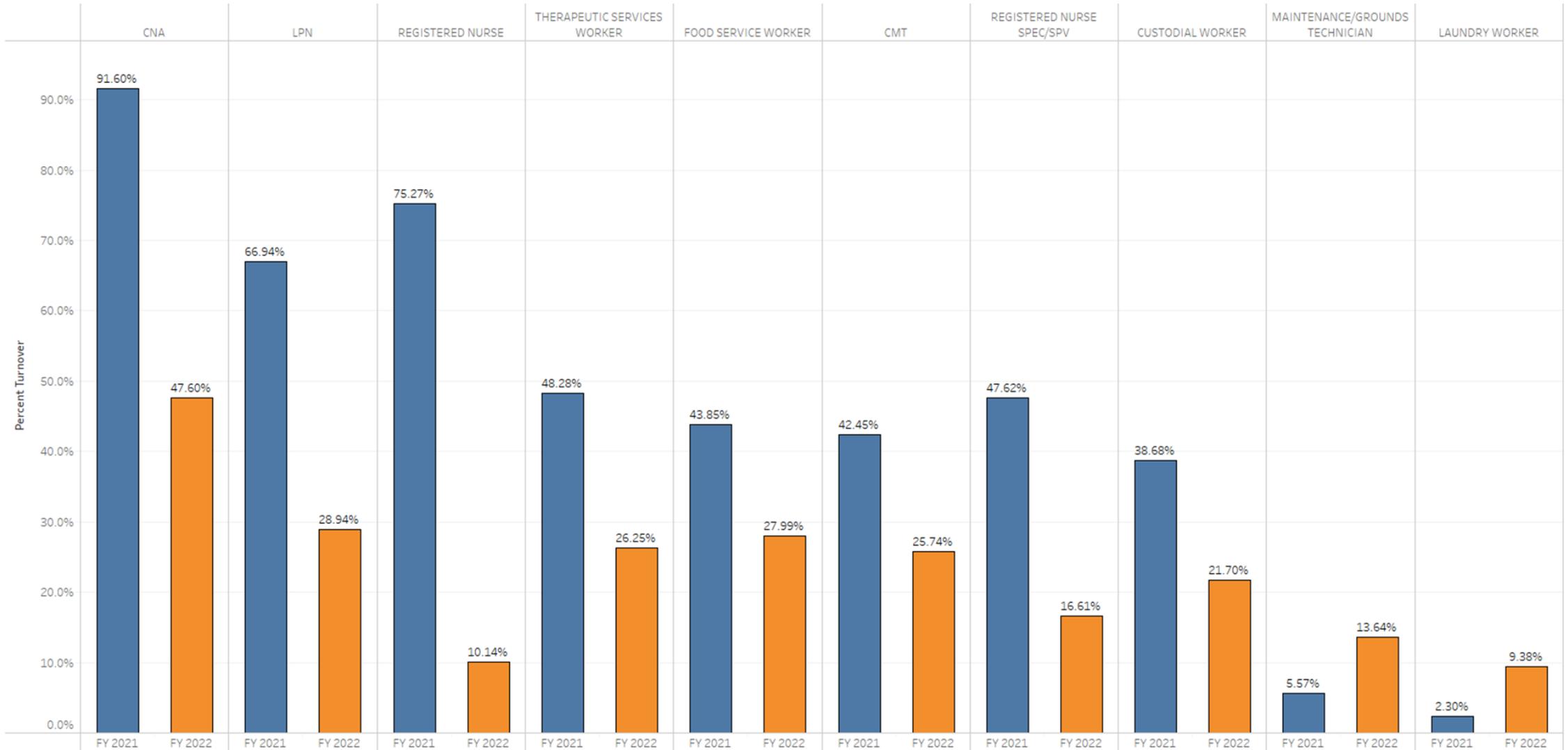
FTE COUNT & VACANCIES

Job Title	Budgeted FTE Count	# of current FTE Vacancies (as of Jan 11, 2022)	FTE Vacancy Rate (as of Jan 11, 2022)
Nursing Positions			
Nurse Manager (Director of Nursing)	7	0	0.00%
RN Specialist/Supervisor	78	13	16.67%
Registered Nurse (RN)	151	68	45.03%
Sr Licensed Practical Nurse (LPN)	82	25	30.49%
Licensed Practical Nurse (LPN)	65	52	80.00%
Sr Support Care Assistant (CMT)	131	38	29.01%
Support Care Assistant (CNA)	637	356	55.89%
Non-Nursing Positions			
Clinical Social Work Spv/Spec	7	1	14.29%
Rec/Music Therapist Sup	7	0	0.00%
Food Service Manager	7	2	28.57%
Custodial Manager	7	0	0.00%
Clinical Caseworker	14	3	21.43%
Sr Therapeutic Services Worker	7	0	0.00%
Therapeutic Services Worker	26	8	30.77%
Food Service Worker	139	30	21.58%
Custodial Worker	108	13	12.04%
Laundry Worker	48	6	12.50%
Increase in vacancy since last mo. report			
Decrease in vacancy since last mo. report			
Neutral vacancy since last mo. report			



TURNOVER

Top 10 Positions by Turnover Rate
FY 21 & FY 22 (YTD)



RECRUITMENT CAMPAIGN

Office of Administration sponsored a recruitment campaign for MVC, DHSS, DMH, and DOC

- Total Campaign Duration 11 weeks (September 21 – December 9)
- \$125,000 budget

Campaign Goals

- Drive traffic to apply to MVC jobs by targeting new and existing healthcare employees within 30 miles of a Veteran Home location.

Promote on-site hiring events

- Social Media Focus
- On-site Hiring Events promoted by Social Media
- Billboards
 - 8 weeks
 - DeKalb County, Johnson County, Mt. Vernon, Mexico, Cape Girardeau, St. James and St. Louis
 - Generated 5.7 million views



RECRUITMENT CAMPAIGN – LEARFIELD RESULTS

Google Display

- 6 ads ran between 9/21/21 – 11/24/21
- 5,136,674 Impressions and 38,442 Clicks. “Double industry average for click-through rates” (.75%)

LinkedIn

- 8 ads ran between 9/21/21 – 11/24/21
- 632,889 Impressions and 2,805 Clicks. 0.44% click-through rate, “nearly double what we’ve seen in other campaigns”

TikTok

- 3 ads ran 9/21/21 – 11/24/21
- Focus was on the age 18-34 audience
- 529,176 Impressions and 6,152 Clicks. 1.16% click-through rate, “healthy”

Facebook and Instagram Ads

- 8 ads ran between 9/21/21 – 11/24/21
- Geo-targeted based on physical location
- 1,817,951 Impressions and 15,506 Clicks. 0.9% click-through rate, “healthy” and on-par with industry

Facebook and Instagram Hiring Events

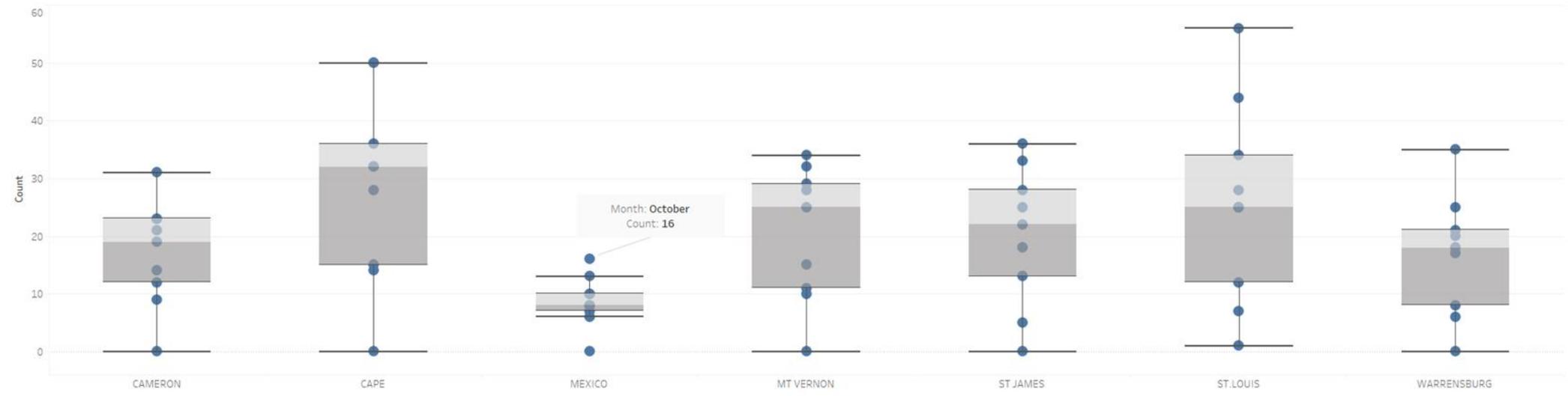
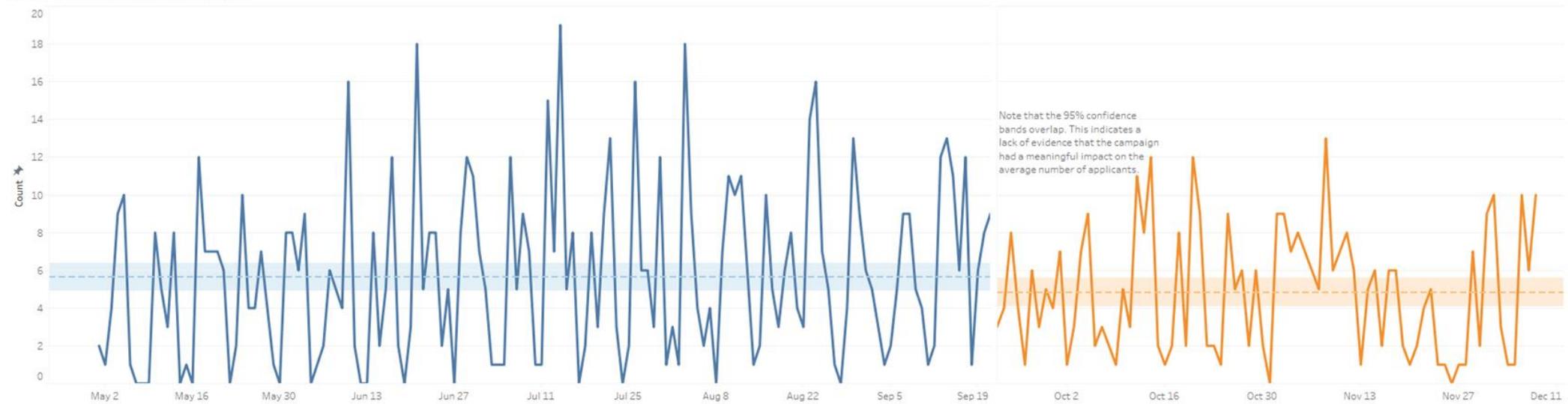
- 9 “Event Promotion” ads ran between 10/6/21 – 12/9/21
- 459,347 Impressions and 10,121 Clicks 2.2% click-through rate, “insanely well”



RECRUITMENT CAMPAIGN – MVC RESULTS

Employment Applications

Before & After Recruitment Campaign



NEXT STEPS

- 2% COLA for all state employees effective January 1, 2022
- 5.5% Governor Recommended COLA and \$15 competitive wage for all state employees
- VA Nursing Recruiting and Retention Grant
 - Requesting matching Grant – VA Share: \$444,850
 - Will take request to Personnel Advisory Board (PAB) to seek approval to implement for MVC nursing staff



**VETERANS CEMETERIES
PROGRAM UPDATE**

NCA Site Visits:

- Bloomfield - Apr 12-13, 2022
- Ft Wood - Apr 19-20, 2022
- Higginsville - May 7-8, 2022
- Springfield - Nov 30-Dec 2, 2021
Compliant (95% rating score)

Current Construction Projects:

- Jacksonville Columbarium Wall
- Completed items: Road widened; Sidewalk at Committal Plaza; Columbarium footings poured; Insulation in rear storage shed and wash bay

Future Potential Projects:

- Springfield Columbarium Wall and Site Improvements (100% Reimbursable)
- Higginsville Columbarium Wall and Site Improvements (100% Reimbursable)

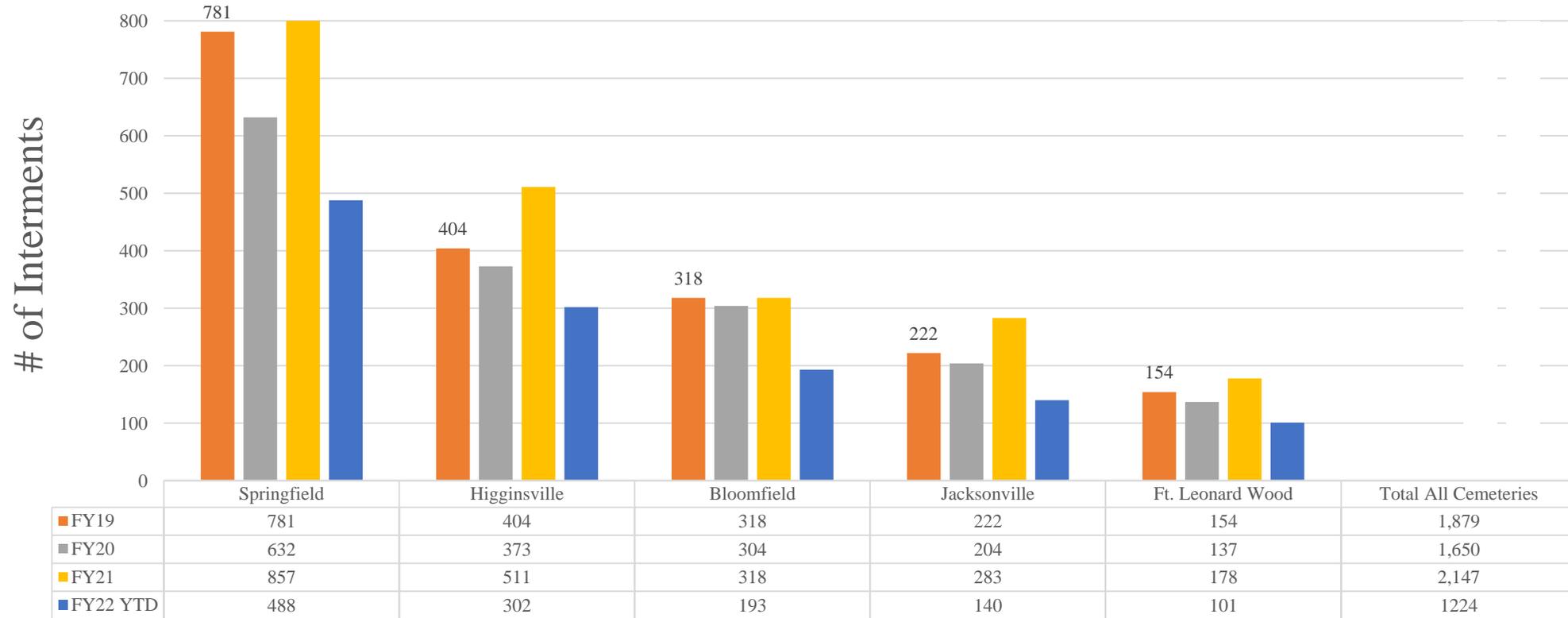
Upcoming Events:

- Memorial Day – May 30, 2022



VETERANS CEMETERIES PROGRAM UPDATE

Total MVC Cemetery Interments



Interments by Fiscal Year and Cemetery



VETERANS CEMETERIES PROGRAM UPDATE

MVC Customer Service Satisfaction

Cemetery	Surveys Received	FY2019 Satisfaction Scores (Percentage)	Surveys Received	FY2020 Satisfaction Scores (Percentage)	Surveys Received	FY2021 Satisfaction Scores (Percentage)	Surveys Received	FY2022 YTD Satisfaction Scores (Percentage)
Springfield	115	99.25	66	99.29	73	98.89	34	99.29
Higginsville	104	99.03	65	99.55	188	99.04	138	99.44
Bloomfield	107	99.24	63	99.34	96	99.71	64	99.01
Jacksonville	26	100.00	32	100.00	64	99.85	40	99.40
Fort Leonard Wood	30	99.52	17	100.00	43	99.53	30	99.49
Totals	382	99.41	243	99.64	560	99.40	306	99.33



**VETERANS SERVICE
PROGRAM UPDATE**

VETERANS SERVICE PROGRAM UPDATE

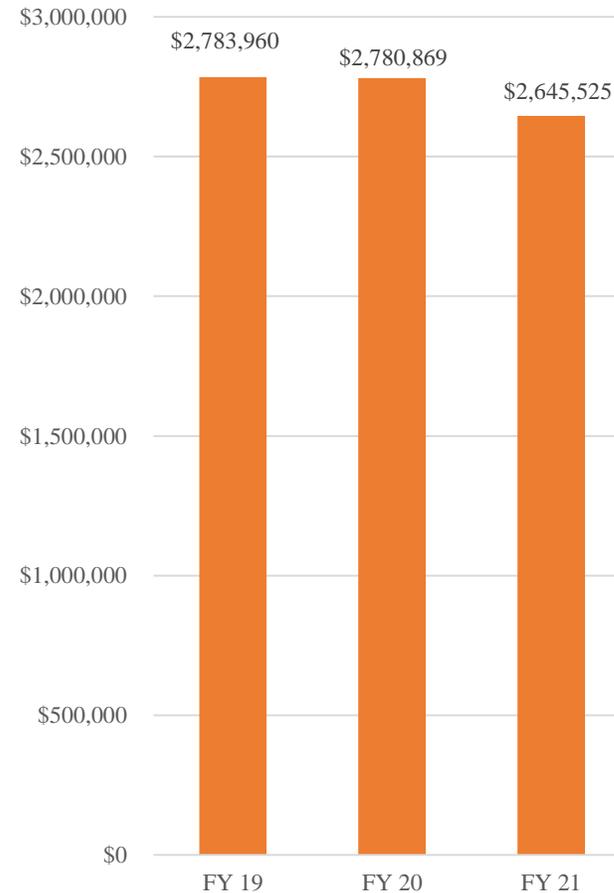
Veteran Service Program - Current	
Total Service Officers	47
Appeals Specialists	1
Administrative Staff	7
Total	55
Service Officer Vacancies	4

Return on Investment Ratio:

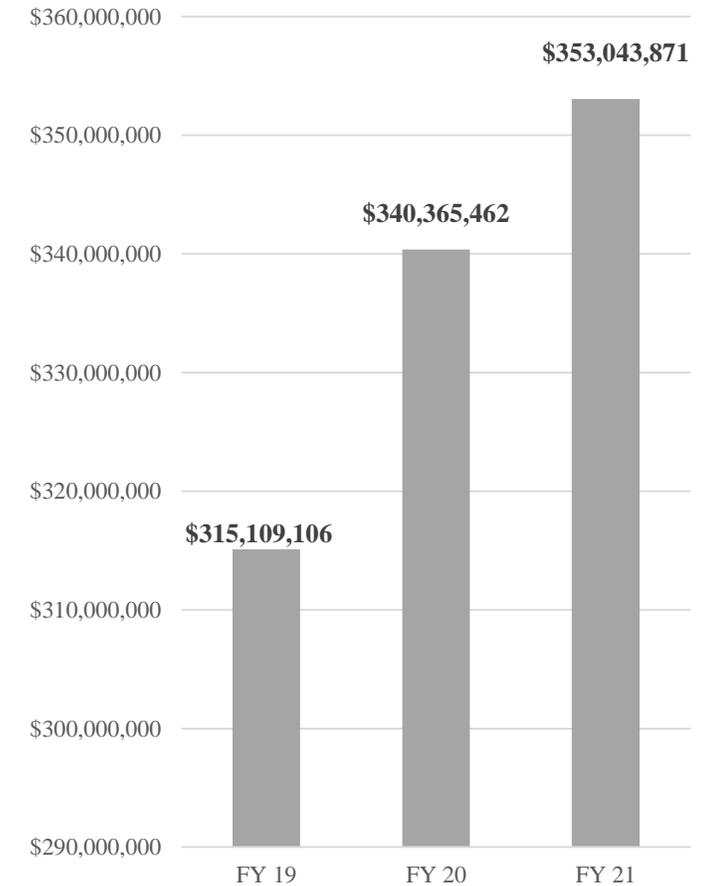
FY19 - \$113 : \$1
 FY20 - \$122 : \$1
 FY21 - \$132 : \$1

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

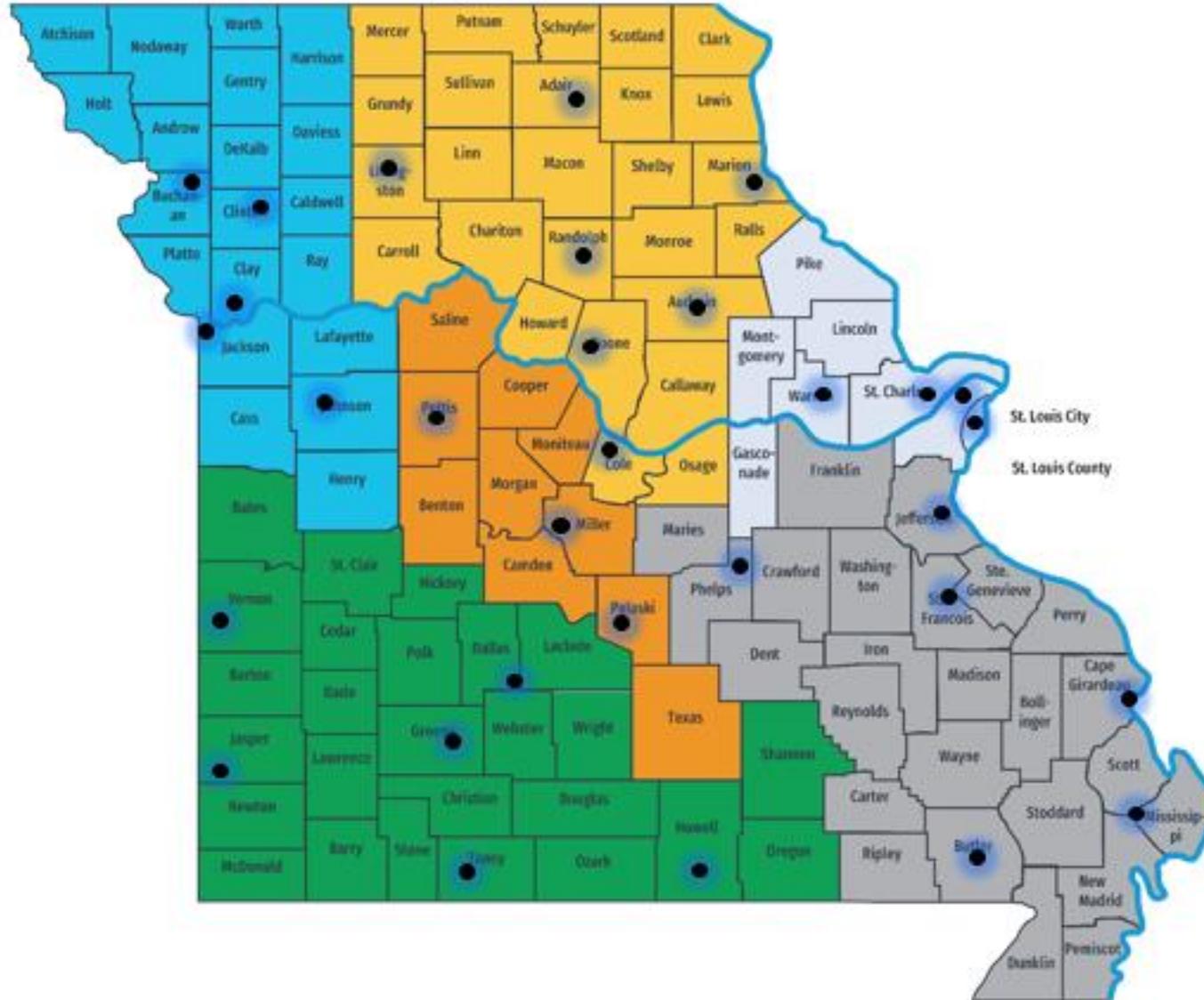
Direct Cost for MVC VSO Program



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



VETERANS SERVICE PROGRAM UPDATE



Missouri Veterans Commission

- Rural Area Veterans
- VHA Enrollment
- State Veterans Benefits
- Non-VA Benefits
- Responsible for 48% of VA Pension Awards

Veterans Service Organizations – Grant Partners

- Majority of Service Officers located in VA Medical Centers/Clinics
- Focuses on Disability Compensation
- Refers Veterans/Families to MVC for benefits outside their scope



GRANT PARTNERS FY2021



American Legion	Disabled American Veterans	Vietnam Veterans of America	AMVets	Veterans of Foreign Wars
<u>Compensation & Pension Awarded from previous years up to FY2021</u>				
\$90,506,032	\$467,664,420	\$25,860,253	\$16,862,971	\$368,740,957
<u>Grant Contributions to Supplement Organization's Program for FY2021*</u>				
\$199,135.72	\$364,864.14	\$88,006.79	\$38,893.50	\$361,788.94

\$969,634,632.44

Cash benefits received into Missouri economy

*Grant Program reimbursed 75% of salaries, benefits and equipment/expenses only. Grant Partners must “cash match” the remaining 25%. Grant Allocations only supplement the programs overall cost.



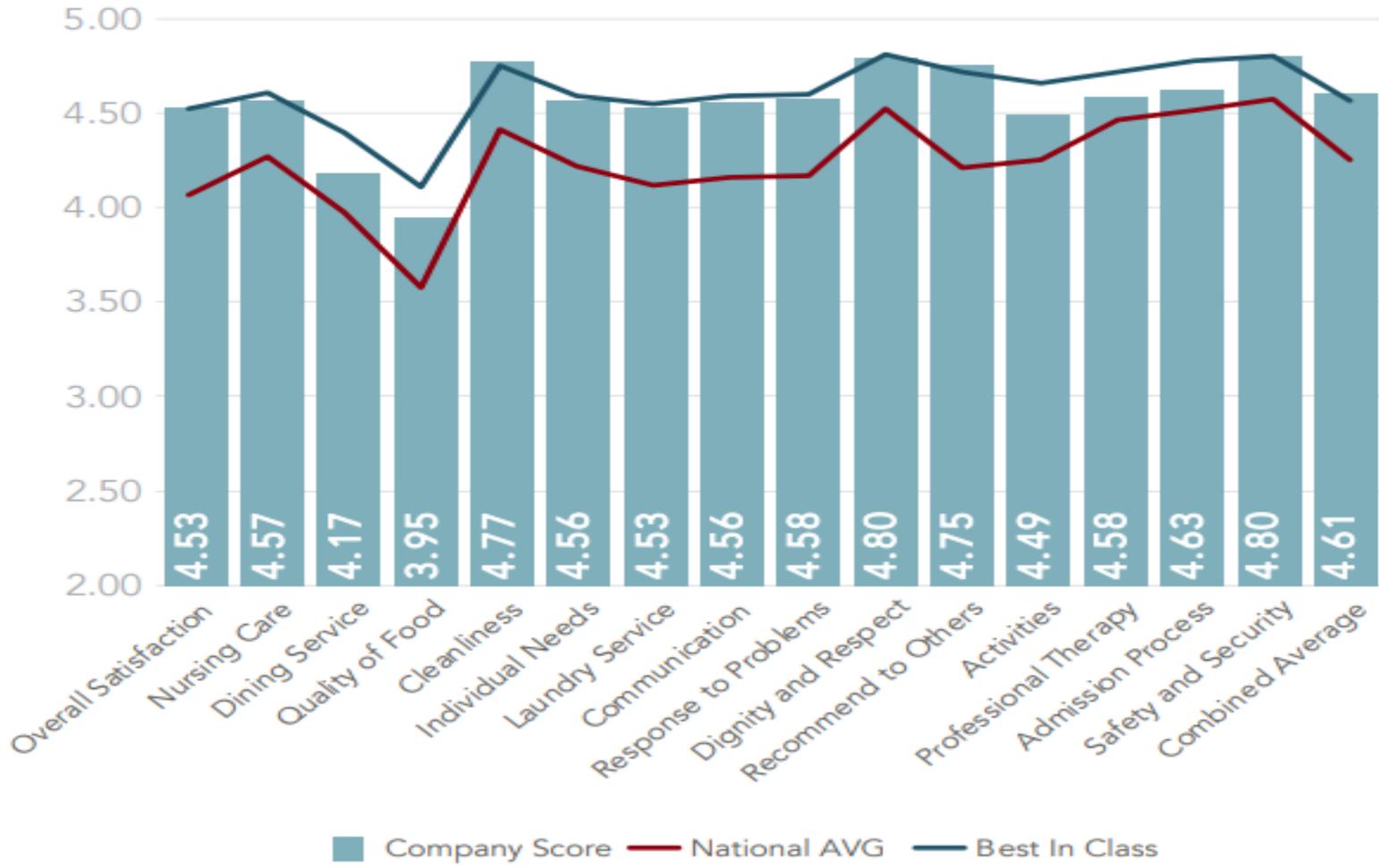
**VETERANS HOMES
PROGRAM UPDATE**

VETERANS HOME PROGRAM UPDATE



CUSTOMER SATISFACTION CORPORATE AVERAGE

Missouri Veterans Home
December 2021



	Company Score	Nat'l AVG	Best in Class
Overall Satisfaction	4.53	4.06	4.51
Nursing Care	4.57	4.25	4.59
Dining Service	4.18	3.96	4.38
Quality of Food	3.95	3.57	4.10
Cleanliness	4.77	4.39	4.73
Individual Needs	4.56	4.20	4.57
Laundry Service	4.53	4.11	4.53
Communication	4.56	4.14	4.57
Response to Problems	4.58	4.15	4.58
Dignity and Respect	4.80	4.50	4.79
Recommend to Others	4.75	4.20	4.70
Activities	4.49	4.24	4.64
Professional Therapy	4.58	4.44	4.70
Admission Process	4.63	4.49	4.75
Safety and Security	4.80	4.55	4.78
Combined Average	4.61	4.23	4.55

Overall Satisfaction

4.53

Recommend to Others

4.75



2021 Annual VA Survey Certifications

- Full Certification Received
 - St. James
 - Cape Girardeau
 - Mexico
 - Cameron
 - St. Louis
- Pending Full Certification
 - Mt. Vernon
 - Warrensburg
- December 14-16, 2021 St. James completed 2022 annual survey



VETERANS HOME PROGRAM UPDATE

- All homes have consolidated units to combat staffing shortages and maintain appropriate care
- All homes began open visitation December 21st under MVC's updated guidance
 - Screening of visitors
 - Temp in and visitor required masking
 - Upon Veteran positive/significant staff positivity, visits revert to closed stature until spread is minimized
- Updated Testing Strategy-Antigen Supplies
 - 4x weekly for staff / 2x weekly for Veterans
 - Unless in outbreak status



VETERANS HOMES PROGRAM UPDATE

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, 2021 Current Quarter: Dec. 31, 2021		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	0.99%	1.04%	1.06%	1.04%	3.96%	6.93%	2.65%	2.75%	5.71%	3.89%	0.85%	1.86%	2.88%	3.22%
2	Pressure Ulcers	3.38%	1.88%	0.00%	0.00%	2.32%	2.70%	5.55%	1.85%	1.92%	1.61%	7.81%	8.33%	7.40%	7.54%
3	Antipsychotic Use	25.00%	25.00%	24.24%	24.74%	13.33%	15.74%	16.10%	17.11%	15.27%	18.07%	10.83%	13.33%	12.17%	18.55%

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, 2021 Current Quarter: Dec. 31, 2021		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	1	1	1	1	1	1	1	1	1	1	1	1	1	1
2	Administrator	1	1	1	1	1	1	1	1	1	1	1	1	1	1
3	Licensed Nurse	11	12	3	3	4	6	9	5	11.5	14	12	11	11	13
4	C.N.A.	64	69	18	10	20	21	33	40	29	47	36	48	55.5	59.5



FISCAL UPDATE



FY22 GOVERNOR'S RECOMMENDATIONS

NDI NAME	FEDERAL AMOUNT	OTHER AMOUNT	NAME OF OTHER FUND(S)
CARES OneTime Recovery and Response	\$ 4,300,000	\$ -	(2330) DPS Federal Stimulus CARES Fund
Medical Marijuana Funds Transfer to Homes Fund	\$ -	\$ 5,000,000	Veterans Health and Care Fund
Veterans Homes COLA Salary Increase	\$ -	\$ 3,082,588	(0460) Veterans Homes Fund
Admin and Service to Veterans Salary Increase	\$	\$ 144,423	(0304) Veterans Commission Capital Improvement Trust Fund



FY23 GOVERNOR'S RECOMMENDATIONS

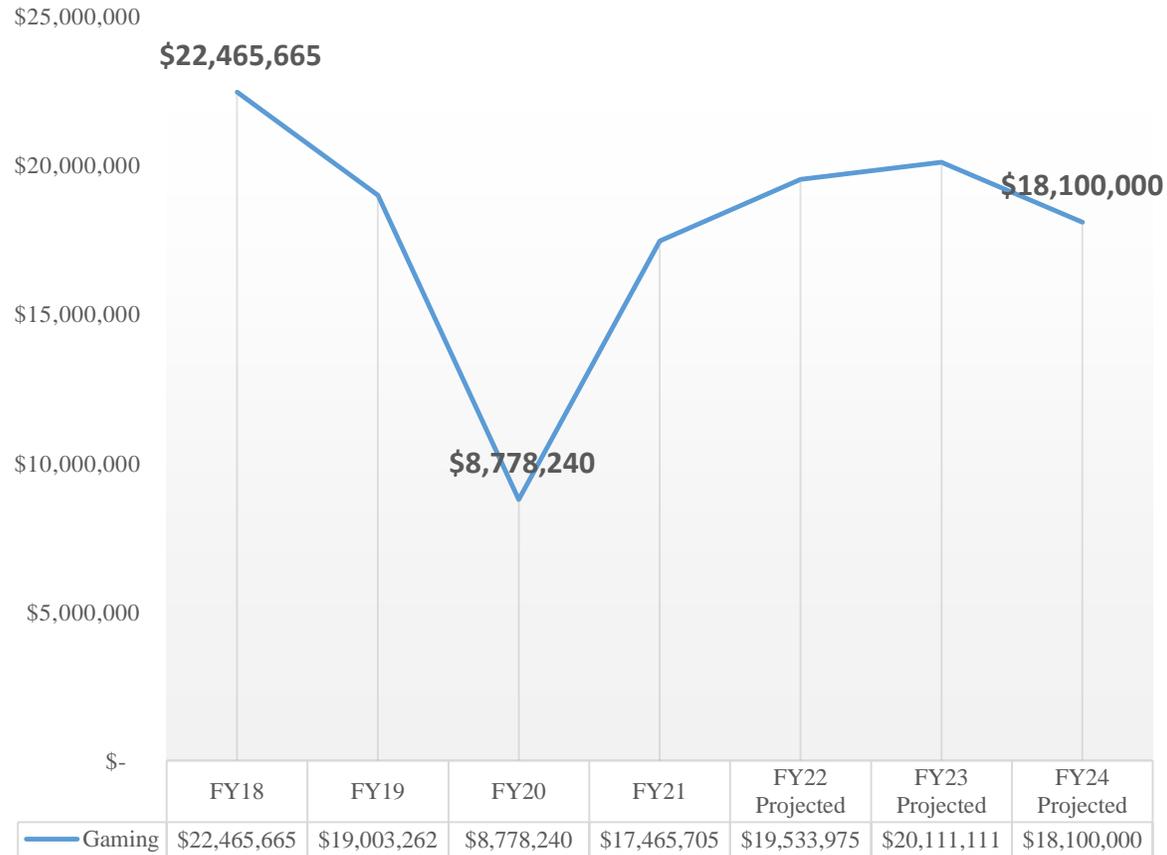
NDI NAME	GENERAL REVENUE AMOUNT	FEDERAL AMOUNT	OTHER AMOUNT	NAME OF OTHER FUND(S)
Operational Support for Revenue Shortfall	\$ -		\$ 10,000,000	Budget Stabilization Fund
Medical Marijuana Funds Transfer to Homes Fund			\$ 13,000,000	Veterans Health and Care Fund
CARES OneTime Recovery and Response		\$ 4,300,000		(2330) DPS Federal Stimulus CARES Fund
ARPA OneTime Recovery and Response		\$ 10,800,000		(2458) DPS Federal Stimulus ARPA Fund
Veterans Homes COLA Salary Increase			\$ 8,217,248	(0460) Homes Fund
Admin and Service COLA Salary Increase	\$ -	\$ -	\$ 385,127	(0304) Veterans Commission Capital Improvement Trust Fund



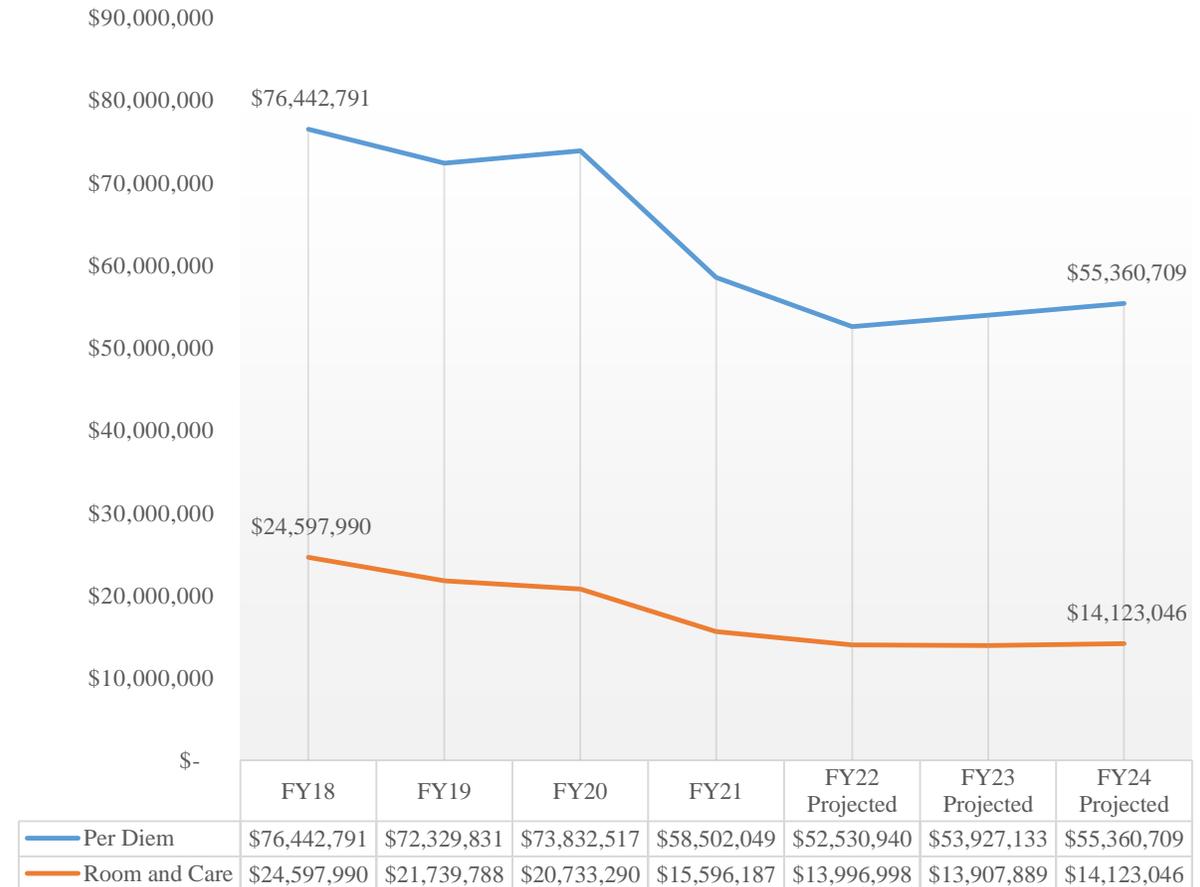
OPERATIONAL SUPPORT FOR REVENUE SHORTFALL

COVID-19 impacts MVC's largest revenue sources

Veterans Commission Capital Improvement Trust
Major Revenue Source FY18-FY24



Veterans Homes Fund
Major Revenue Sources FY18-FY24



Cash Flow Concerns - Long term funding solution

- Three largest revenue sources into MVC operations continue to decline
- MVC infrastructure has not changed – fixed costs will keep spending high
- Infection control demands require additional spending
- Inflation increases operational costs
- MVC anticipated funding needs by FY2025 even before revenue losses after COVID
- Maintenance and Repair needs continue to accrue during unprecedented revenue declines

Staffing Shortages

- MVC wages are not competitive especially in the healthcare market
- Staff experience burn out from considerable mandatory overtime hours
- Staff are unable to use leave that has accrued because of mandatory overtime
- Veterans homes cease admissions when vacancies cannot sustain additional census
- MVC experiences unprecedented vacancy rates



VETERANS HEALTH AND CARE FUND

FY22 Medical Marijuana Spending Plan				
Operating Appropriation	\$ 4,707,800			
		Expended and Obligated by Quarter		
Project	Annual Budget	Q1	Q2 Expended	Q2 Obligated
Wi-Fi Upgrades in Veterans Homes	\$ 1,600,000	\$ -	\$ 598	\$ 945,467
Infection Control Maintenance and Repair	\$ 757,800	\$ -	\$ -	\$ 725,123
Infectious Disease Outbreak Plan and Training	\$ 50,000	\$ -	\$ -	\$ 5,250
Trigger Point Analysis and Training	\$ 50,000	\$ -	\$ -	\$ 49,980
Advanced Data Analysis	\$ 100,000	\$ -	\$ -	\$ 12,219
Veterans Service Officer Grant Program	\$ 200,000	\$ -	\$ 200,000	\$ -
Veterans Initiatives	\$ 1,800,000	\$ -	\$ -	\$ 1,800,000
Veterans Services Portal	\$ 150,000	\$ -	\$ -	\$ -
TOTAL	\$ 4,707,800	\$ -	\$ 200,598	\$ 3,538,039



LEGISLATIVE UPDATE



LEGISLATIVE UPDATE

Possible Positive Fiscal Impact on MVC:

- **3575H.01I | HJR 87** | Proposes A constitutional amendment dividing state revenues from gaming activities between public institutions of elementary, secondary, and higher education and the administration of the Missouri Veterans Commission
 - All state revenues derived from the conduct of all gaming activities..., shall be appropriated evenly... for the public institutions of elementary, secondary and higher education and for the administration of the Missouri veterans commission...
- **4209H.02I | HB 2080** | Modifies provisions related to gaming
 - Administrative fees, including initial application fees, annual license renewal fees, etc. for sports wagering will be deposited into the gaming commission fund according to RSMo 313.835. MVC is part of this distribution.
- **4335S.01I | SB 906** | Modifies provisions relating to gaming
 - Similar positive impact as HB 2080: In addition to increased funds as in HB 2080, all sports wagering shall be made on the property of a gambling boat within the state. MVC receives admission fees to gaming boats. This additional offering may increase traffic to gaming boats resulting in an increase revenue.
- **4729H.01I | HB 2144** | Modifies provisions relating to gaming
 - This one is different from SB 906 and HB 2080. Initial application fees deposited into Gaming Commission Fund (MVC may receive a portion after all distributions under RSMo 313.835). MVC will receive 1/6th of the 12% tax on adjusted gross revenue from sports wagering. For every \$1M in adjusted gross revenue MVC can expect \$20,000 deposited into VCCITF.

Possible Negative Fiscal Impact on MVC:

- Multiple bills dealing with COVID Mandates that could possibly impact MVC very negatively

Possible Positive Impact on Missouri Veterans:

- Several Property Tax Exemption bills for Disabled Missouri Veterans



United States Department of Veterans Affairs Report

Veterans Affairs Hospital Directors Update

Missouri Association of Veterans Organizations (MAVO) Report



Next meeting:

- Second Quarter Commission Meeting will be held on April 25, 2022





MISSOURI VETERANS COMMISSION

ADJOURNMENT