



MISSOURI VETERANS COMMISSION

3rd Quarter Commission Meeting

July 26, 2021

10:00 AM

Harry S Truman State Office Building

301 West High Street

Jefferson City, MO 65102

and via WebEx Conference Call

MISSOURI VETERANS COMMISSION

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.



AGENDA

- I. CALL TO ORDER
 - A. Pledge of Allegiance
 - B. Roll Call
 - C. Chair Opening Comments
 - D. Recognition:
 - Andrew Sharp, Veterans Service Supervisor, Southwest Region
 - Former Commissioners: Tim Noonan, Steve Lynch, John Buckner, Wayne Wallingford, Jose Dominguez
- II. APPROVAL OF MINUTES
 - A. Open Quarterly Commission Meeting Minutes from April 26, 2021
 - B. Special Session Open Minutes from May 17, 2021
 - C. Special Session Open Minutes from June 28, 2021
- III. STAFF UPDATES & BRIEFS
 - A. Executive Director MVC Comprehensive Update
 - B. Midwest Challenge
 - Three Talking Points / Fiscal Update
- IV. LEGISLATIVE UPDATE
- V. AGENCY PARTNER REPORTS
 - A. United States Department of Veterans Affairs report
 - B. Veterans Affairs Hospital Directors Update
 - C. Missouri Association of Veterans Organizations (MAVO) report
- VI. CHAIR COMMENTS AND ANNOUNCEMENTS
 - Next meeting: 4th Quarter Quarterly Commission Meeting – October 25, 2021
- VII. CLOSED SESSION (IF REQUIRED)
- VIII. ADJOURNMENT



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- Open Quarterly Commission Meeting Minutes: April 26, 2021
- Special Session Open Meeting Minutes: May 17, 2021
- Special Session Open Meeting Minutes: June 28, 2021



- *MVC Comprehensive Update*
 - *COVID Update*
 - *Facilities Update*
 - *Veteran Cemeteries Program*
 - *Veteran Services Program*
 - *Veteran Homes Program*
- *Midwest Challenge*
 - *Three Talking Points / Fiscal Update*



COVID and Vaccination Update

Facilities Update

FACILITIES UPDATE

CAPITAL IMPROVEMENT PROJECTS

Location	Project	Cost	Federal VA Grant Reimbursement Rate	State Appropriation	Project Cash Available	Arch & Eng Design	Project Bid	Construction Phase	VA Reimbursement
St. Louis	Renovation 188 Beds	\$14,200,000.00	65.00%						
Jacksonville	New Columbarium	\$1,500,000.00	100.00%						
Cape Girardeau	Renovation	\$11,100,000.00	ARPA Submitted Funding						
St. James	Renovation	\$5,800,000.00	ARPA Submitted Funding						
Mt. Vernon	Roof Replacement	\$2,200,000.00	65.00%						
St. James	Ext. Water Sewer Line	\$2,200,000.00	ARPA Submitted Funding						
Cape Girardeau	Parking & Lighting	\$2,000,000.00	ARPA Submitted Funding						

Total \$39,000,000.00

Key:	Moving forward or complete	Temporary Hold	Held up change required	Phase not started
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- St. Louis Veterans Home Renovation
 - 65% Reimbursable
 - C Unit – Mold remediation completed, door frame installation and ceiling patching in work
- Jacksonville Cemetery Columbarium Wall
 - 100% Reimbursable
 - Intent to award has been given to Brown & Root Industrial Services, LLC Columbia, MO for the amount of \$1,631,647.00. Completion date of 6/1/22
- Critical Maintenance & Repairs
 - FY '22, \$900,000, awaiting funding
 - HVAC improvements, Nurse Call upgrades, Building Automation Systems Upgrade



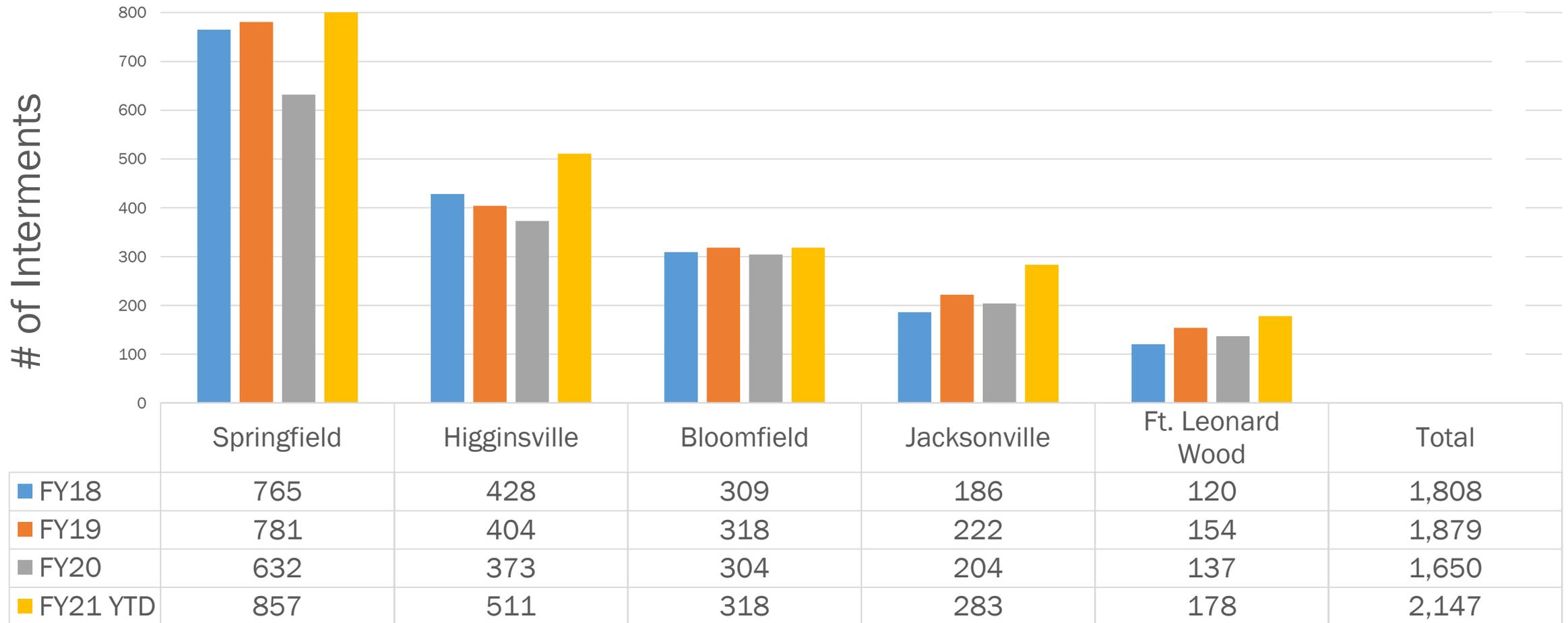
- COVID19 – VA Construction Grant (Pending)
 - 100% reimbursement, \$26.7M
 - MOU signed 7/12/21, awaiting award
 - Scope includes Wi-Fi upgrades, phone/PA system installations, HVAC improvement for easy conversion of both isolation and quarantine areas including ultraviolet, and HEPA filtration, flooring replacement in MX, WB, CM, and MTV Homes, Convert MTV pool room to a visitation area.
- Site Asset Evaluation
 - Warrensburg completed 20%, all other remain uncompleted.



Veterans Cemeteries Program

VETERANS CEMETERIES PROGRAM UPDATE

TOTAL MVC Cemetery Interments



Interments by Fiscal Year and Cemetery



VETERANS CEMETERIES PROGRAM UPDATE

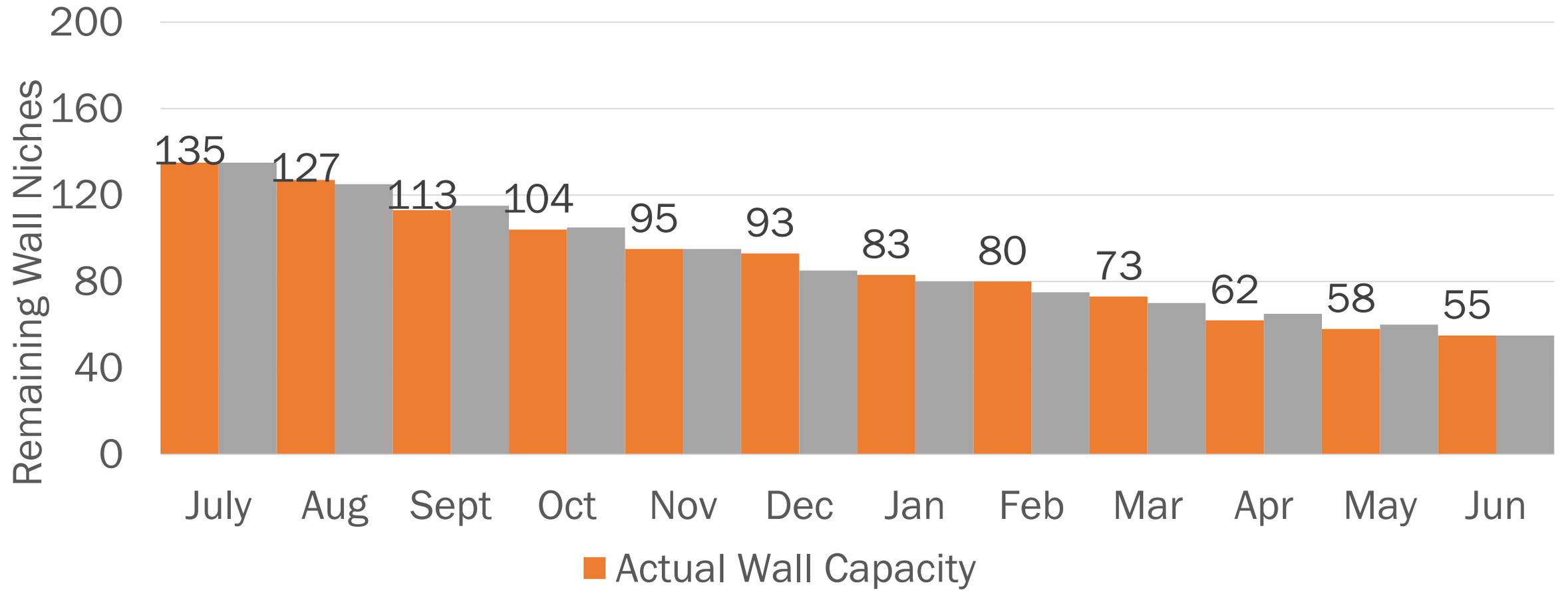
Customer Service Satisfaction

Cemetery	Surveys Received	FY2018 Satisfaction Scores (Percentage)	Surveys Received	FY2019 Satisfaction Scores (Percentage)	Surveys Received	FY2020 Satisfaction Scores (Percentage)	Surveys Received	FY2021 Satisfaction Scores (Percentage)
Springfield	48	98.41	115	99.25	66	99.29	73	98.89
Higginsville	58	98.93	104	99.03	65	99.55	188	99.04
Bloomfield	61	98.09	107	99.24	63	99.34	96	99.71
Jacksonville	59	99.65	26	100.00	32	100.00	64	99.85
Fort Leonard Wood	59	98.93	30	99.52	17	100.00	43	99.53
Totals	285	98.93	382	99.41	243	99.64	560	99.40



VETERANS CEMETERIES PROGRAM UPDATE

FY21 Jacksonville Veterans Cemetery Columbarium Wall Capacity



Veterans Service Program

VETERANS SERVICE PROGRAM UPDATE

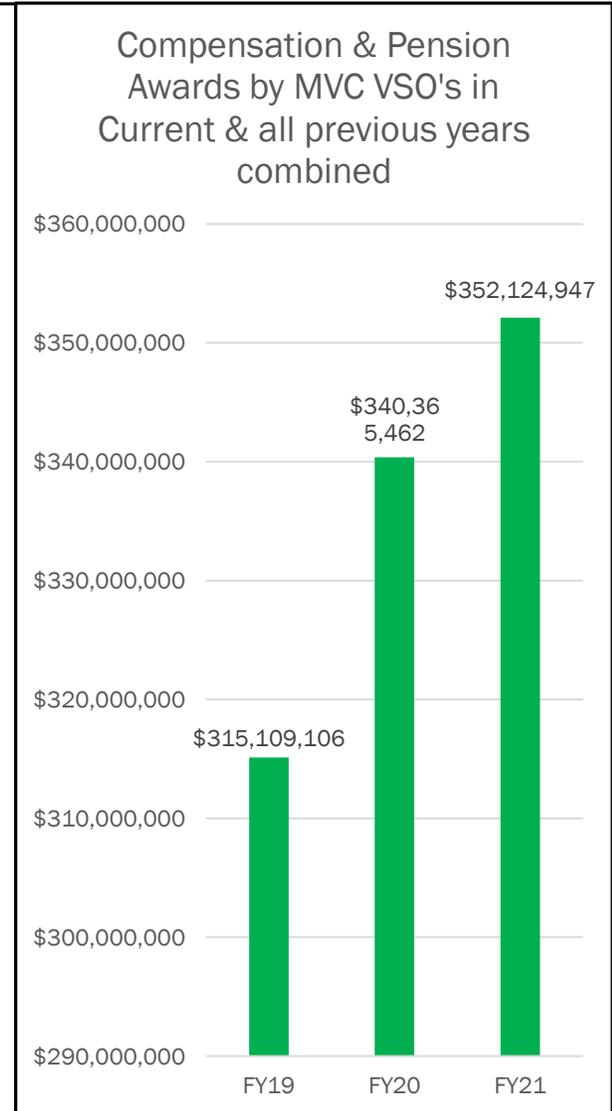
Veteran Service Program - Current	
Total Service Officers	40
Appeals Specialists	3
Administrative Staff	8
Total	51
Service Officer Vacancies	3

New hires since May:
 VSO - Columbia (x2)
 VSS - Independence

Pending position(s):
 VSO - Columbia (Interviewing in August)
 VSO - Independence (August)

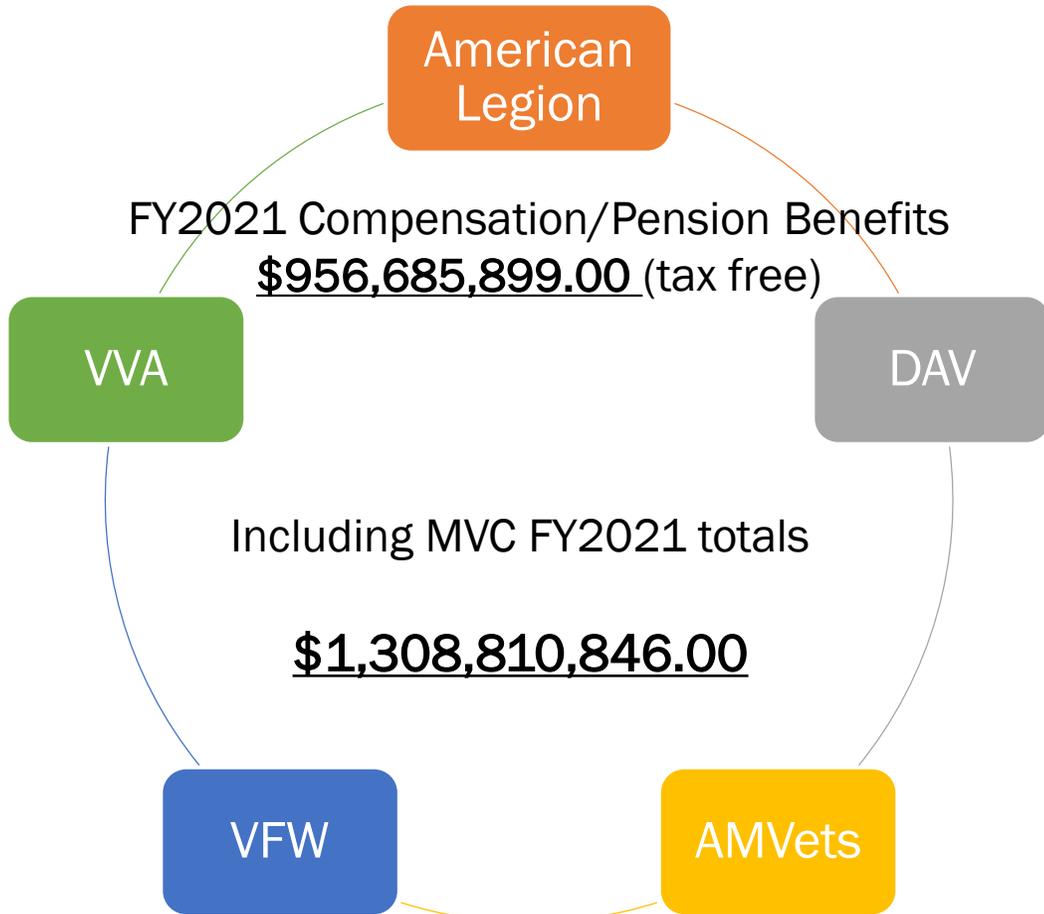
Return on Investment Ratio:
 FY19 - \$112 : \$1
 FY20 - \$110 : \$1
 FY21 - \$104 : \$1

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

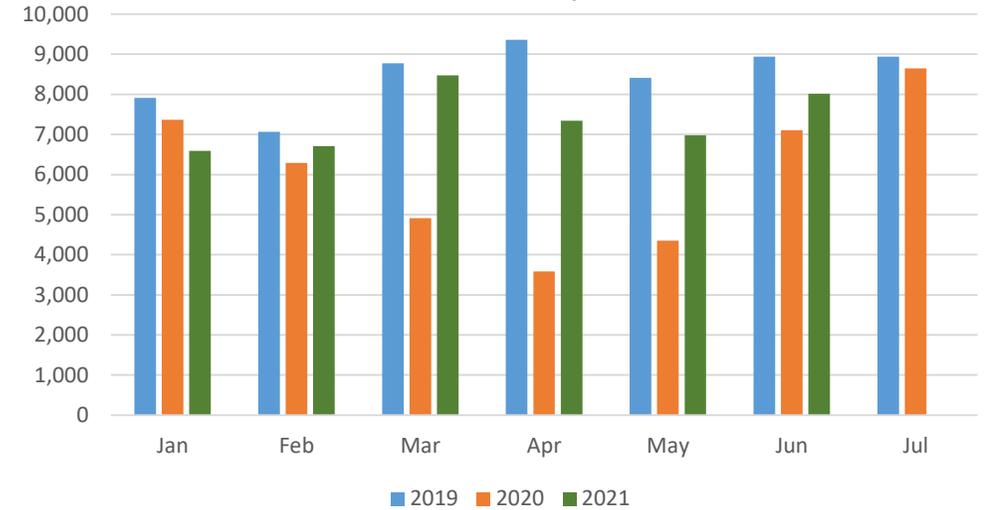


VETERANS SERVICE PROGRAM UPDATE

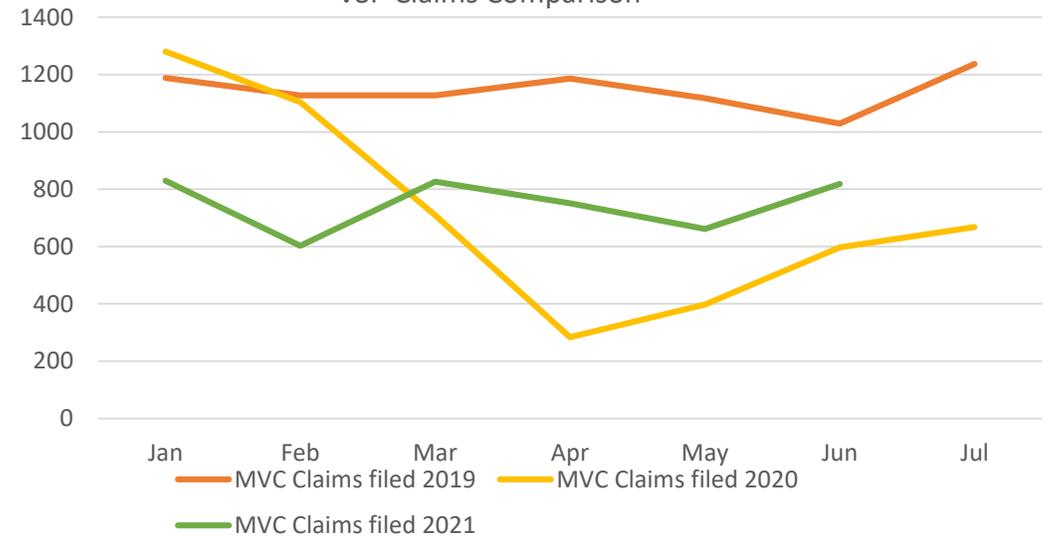
Veterans Service Organization Grant Partners



VSP Contact Comparison



VSP Claims Comparison



GOVERNOR'S CHALLENGE – UPDATE

The Governor's Challenge (GC) team held its first in-person meeting on July 7th. Al Seymour, VSP Outreach Coordinator, attended the meeting and will continue to represent the MVC going forward.

The GC team is currently focusing on ways to improve the following **Priority Areas**:

- Identifying service members, Veterans and their families (SMVF) and screening for suicide risk
- Promoting connectedness and improving care transitions
- Increasing lethal means safety and safety planning

The GC team will meet monthly – 3rd Tuesday of every month. Next meeting is scheduled on August 17th at 10:00am.



Veterans Homes Program

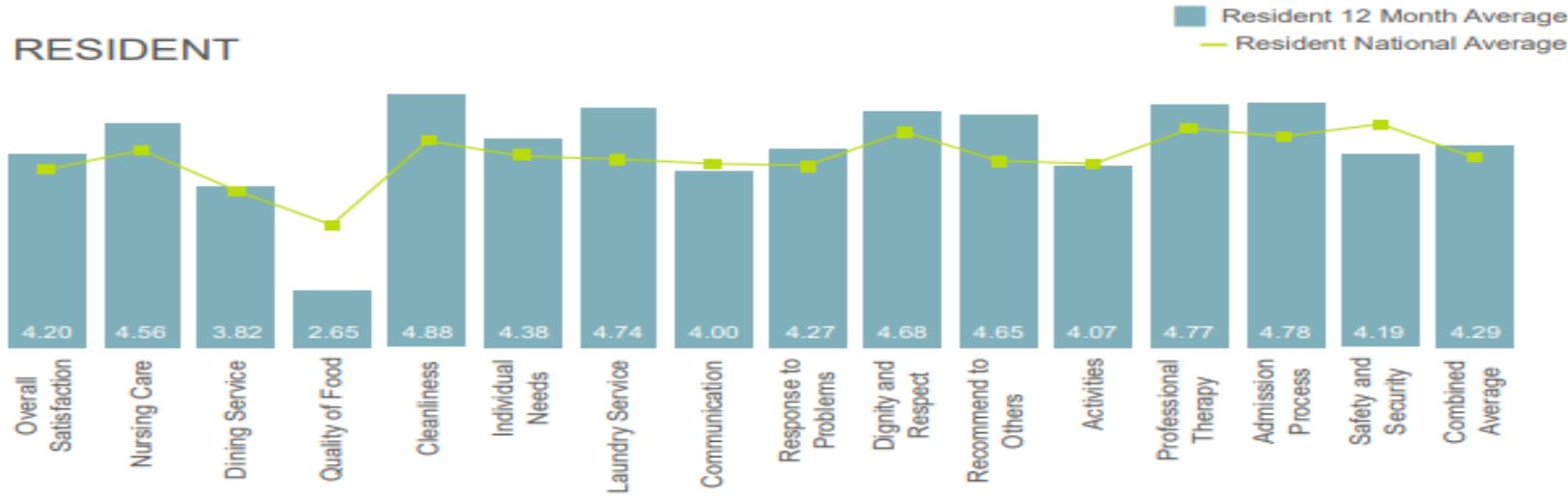
VETERANS HOME PROGRAM UPDATE



CUSTOMER SATISFACTION RESIDENT vs. RESPONSIBLE PARTY

MISSOURI VETERANS HOME
June 2021

RESIDENT

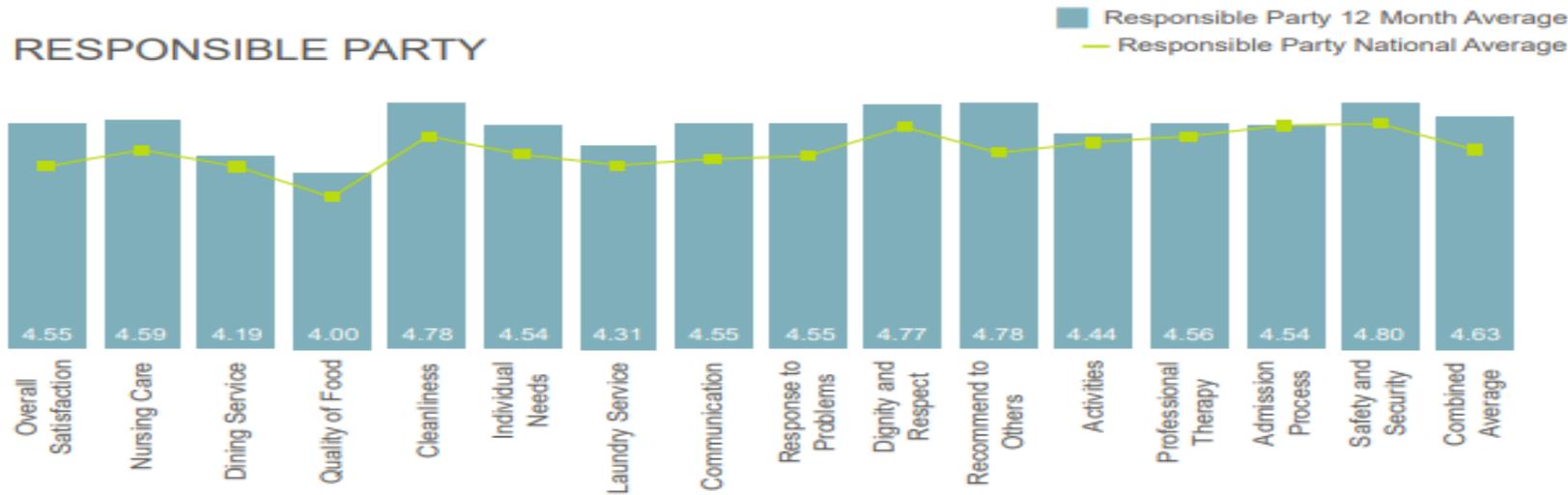


RESIDENT SATISFACTION RATE percentage that rated Recommend to Others as a 4 or 5.

94.1%

76.2% National Average

RESPONSIBLE PARTY



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

95.3%

85.2% National Average



ANNUAL VA SURVEY CERTIFICATIONS

- Full Certification Received
 - St. James
 - Cape Girardeau
 - Mexico
- Partial Certification
 - Cameron-request for full certification made 7/6/21
- Survey Completed-Awaiting Statement of Deficiencies
 - St. Louis 6/30/21
 - Mt. Vernon 7/22/21
- Awaiting Survey
 - Warrensburg, projected in October



VETERANS HOME PROGRAM UPDATE

Clinical Outcome Criteria			
	Good (as good or better than National)	Moderate (better than State average, not as good as National)	Poor (worse than State average)
Falls w/Major Injury	< or = 3.3%	>3.3% and < or = to 4.2%	>4.2%
Pressure Ulcers	< or = 7.3%	>7.3% and < or = to 8.1%	>8.1%
Antipsychotic Use	< or = 14.4%	>14.4% and < or = to 18.8%	>18.8%

Staffing Criteria	150 Bed Facility			200 Bed Facility		
	Good	Moderate	Poor (Stop Admission)	Good	Moderate	Poor
Medical Director	1	n/a	<1	1	n/a	<1
Administrator	1	n/a	<1	1	n/a	<1
Licensed Nurse	< or = 5% of allocated positions (2 or fewer positions)	>6% and < or =15% of allocated positions (3-4 positions)	> or = 16% of allocated positions (5 or more positions)	< or = 7.5% of allocated positions (3 or fewer positions)	> 8% and < or =15% of allocated positions (4-5 positions)	> or = 16% of allocated positions (6 or more positions)
C.N.A.	< or = 5% of allocated positions (4 or fewer positions)	>6% and < or =15% of allocated positions (5-12 positions)	> or = 16% of allocated positions (13 or more positions)	< or = 5% of allocated positions (5 or fewer positions)	> 6% and < or =15% of allocated positions (6-15 positions)	> or = 16% of allocated positions (16 or more positions)



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: March 31, 2021 Current Quarter: June 30, 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	3.22%	2.78%	4.48%	4.00%	5.32%	4.00%	2.71%	1.01%	9.06%	6.15%	4.24%	1.05%	0.00%	1.05%
2	Pressure Ulcers	0.00%	4.17%	0.00%	0.00%	0.00%	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	3.30%	0.00%	3.30%
3	Antipsychotic Use	18.50%	17.91%	18.18%	24.66%	14.88%	19.44%	16.57%	15.96%	23.74%	16.67%	12.07%	7.23%	26.80%	7.23%

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: March 31, 2021 Current Quarter: June 30, 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	11	2	4	3	2.5	8	10	12	10.5	6	9	16	15
4	C.N.A.	43	53	11	13.5	12.5	12.0	10	23	30	30	34	35	60	60.5



VETERANS HOME PROGRAM UPDATE

- St. Louis, Cameron, Warrensburg, St. James and Mt. Vernon remain on consolidated units to combat staffing shortages and maintain appropriate care.
- MVH has implemented a new Electronic Health Record in 3 of the 7 homes as of 7/13/21 (Cameron, Warrensburg & Mexico)
 - Additional 4 scheduled for implementation 8/11
 - Currently in AAR (After Action Review) phase to make second wave a smoother transition.
- Effective July 1, 2021 VA Analytics for State Veterans Homes Program Initiative
 - This system gives us a view of our MDS assessment tools and how they compare to other states, and areas for potential improvement in best practice.



Midwest Challenge



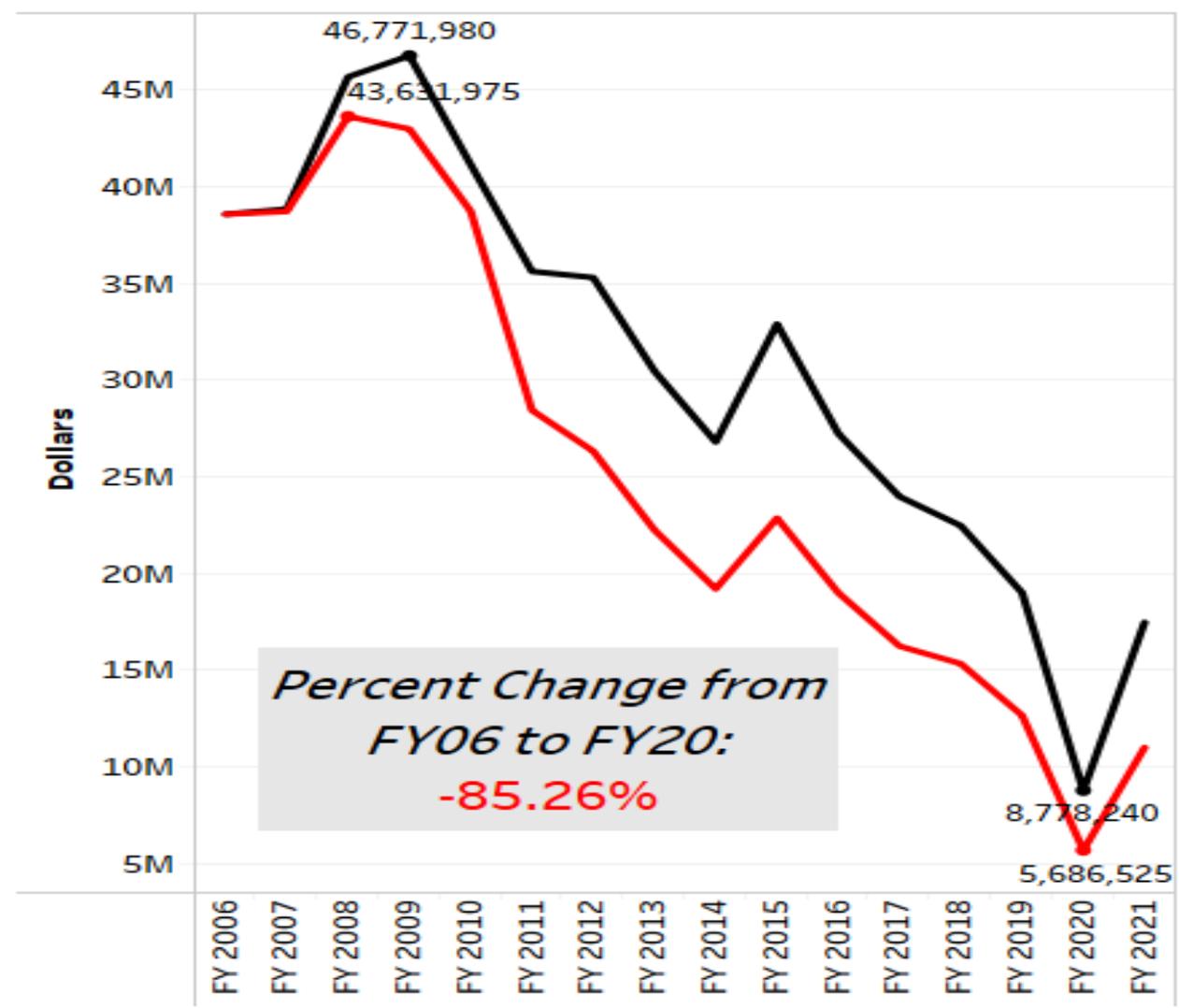
MVC HISTORIC REVENUE

MAJOR SOURCES OF SUPPORT											
Fiscal Year	VA PER DIEM AND RESIDENT CHARGE			STATE SUPPORT						TOTAL	
	Federal VA Per Diem Revenue	Resident Charge (Revenue from Veterans)	Total VA Per Diem and Resident Charge Revenue to Home Fund	Transfers from Gaming to VCCITF	General Revenue PS	General Revenue E&E	Estimated Fringe Benefits for Personal Services	Utilities Paid by OA	Total State Support (Including GR)	Total Major Sources of Support	
2021	\$ 58,502,049	\$ 15,596,187	\$ 74,098,236	\$ 17,465,705	\$ -	\$ -	\$ -	\$ -	\$ 17,465,705	\$ 91,563,941	
2020	\$ 74,706,837	\$ 20,733,290	\$ 95,440,127	\$ 8,778,240	\$ -	\$ -	\$ -	\$ -	\$ 8,778,240	\$ 104,218,367	
2019	\$ 73,197,173	\$ 21,739,788	\$ 94,936,961	\$ 19,003,262	\$ -	\$ -	\$ -	\$ -	\$ 19,003,262	\$ 113,940,223	
2018	\$ 77,089,045	\$ 24,597,990	\$ 101,687,035	\$ 22,465,665	\$ -	\$ -	\$ -	\$ -	\$ 22,465,665	\$ 124,152,700	
2017	\$ 72,454,837	\$ 26,422,154	\$ 98,876,991	\$ 23,606,379	\$ -	\$ 363,750	\$ -	\$ -	\$ 23,970,129	\$ 122,847,120	
2016	\$ 68,137,133	\$ 27,008,109	\$ 95,145,243	\$ 26,506,820	\$ -	\$ 727,500	\$ -	\$ -	\$ 27,234,320	\$ 122,379,562	
2015	\$ 65,889,379	\$ 27,249,137	\$ 93,138,516	\$ 25,137,816	\$ -	\$ 7,760,000	\$ -	\$ -	\$ 32,897,816	\$ 126,036,332	
2014	\$ 60,198,855	\$ 27,607,289	\$ 87,806,144	\$ 26,797,578	\$ -	\$ -	\$ -	\$ -	\$ 26,797,578	\$ 114,603,722	
2013	\$ 54,218,711	\$ 26,407,290	\$ 80,626,001	\$ 30,461,720	\$ -	\$ -	\$ -	\$ -	\$ 30,461,720	\$ 111,087,721	
2012	\$ 50,706,369	\$ 25,604,392	\$ 76,310,761	\$ 6,000,000	\$ 14,228,429	\$ 4,444,217	\$ 7,918,121	\$ 2,711,195	\$ 35,301,962	\$ 111,612,723	
2011	\$ 45,643,452	\$ 25,762,819	\$ 71,406,271	\$ 6,600,000	\$ 14,228,428	\$ 3,515,736	\$ 8,555,554	\$ 2,716,883	\$ 35,616,601	\$ 107,022,872	
2010	\$ 47,754,780	\$ 26,192,477	\$ 73,947,257	\$ 6,000,000	\$ 14,359,956	\$ 10,064,308	\$ 8,209,587	\$ 2,508,164	\$ 41,142,015	\$ 115,089,272	
2009	\$ 36,553,925	\$ 27,137,510	\$ 63,691,435	\$ 6,000,000	\$ 14,417,193	\$ 16,580,500	\$ 7,173,995	\$ 2,600,292	\$ 46,771,980	\$ 110,463,415	
2008	\$ 32,657,260	\$ 26,469,048	\$ 59,126,308	\$ 6,000,000	\$ 13,868,050	\$ 16,533,870	\$ 6,789,797	\$ 2,487,353	\$ 45,679,070	\$ 104,805,378	
2007	\$ 26,992,757	\$ 24,667,034	\$ 51,659,791	\$ 6,000,000	\$ 11,748,264	\$ 15,348,254	\$ 5,743,726	\$ -	\$ 38,840,244	\$ 90,500,035	
2006	\$ 24,572,131	\$ 23,302,369	\$ 47,874,500	\$ 6,000,000	\$ 11,755,115	\$ 15,348,254	\$ 5,472,006	\$ -	\$ 38,575,375	\$ 86,449,875	



MVC HISTORIC STATE SUPPORT

State Support & Adjusted State Support



THREE MVC TALKING POINTS

1. MVC Staff Salaries – raise to compete with healthcare market
2. Appropriate authority and front cash for short-term financial stability
 - A. FY22 Operational Support for revenue shortfall \$5M General Revenue
 - B. Appropriation authority needed to spend CARES/ARPA one-time funding \$15M
 - C. Cash needed to front VA Grants (100% reimbursable) \$26.5M available for MVC
 - D. Appropriation authority for additional \$303M ARPA funding distributed to State of MO.
General Assembly approval for distribution to MVC during FY22
3. Identify long-term funding source(s) and operational changes for financial stability
 - A. Request General Revenue for \$33.2M shortfall (FY23 and Future Years)
 - B. MVC Operations Changes



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TOTAL REWARDS

Nursing Structure Range/Titles	Annual					
	Minimum		Midpoint		Maximum	
	Base	Total Rewards	Base	Total Rewards	Base	Total Rewards
N1 - LPN	\$27,413.00	\$42,490.00	\$39,507.00 \$43,457.00	\$61,235.00 \$65,620.00	\$51,600.00	\$79,980.00
N2 - Senior LPN	\$33,150.00	\$51,383.00	\$47,775.00 \$52,553.00	\$74,051.00 \$79,354.00	\$62,400.00	\$96,720.00
N3 - RN	\$40,290.00	\$62,449.50	\$58,065.00 \$63,872.00	\$90,001.00 \$96,446.00	\$75,840.00	\$117,552.00
N4 - RN Specialist/Supervisor	\$47,494.00	\$73,615.70	\$70,309.50 \$82,262.00	\$108,980.00 \$124,216.00	\$93,125.00	\$144,343.75
N5 - Nurse Manager	\$56,100.00	\$86,955.00	\$83,050.00 \$87,203.00	\$128,728.00 \$131,676.00	\$110,000.00	\$170,500.00
N6 - Director of Nursing	\$64,388.00	\$99,801.40	\$95,319.00 \$108,664.00	\$147,744.00 \$164,082.00	\$126,250.00	\$195,687.50



TOTAL REWARDS

Support Care Structure Range/Titles	Annual					
	Minimum		Midpoint		Maximum	
	Base	Total Rewards	Base	Total Rewards	Base	Total Rewards
G2 – Restorative Aide	\$21,424.00	\$33,207.00	\$26,312.00 \$28,942.00	\$40,784.00 \$43,702.00	\$31,200.00	\$48,360.00
G2 – Support Care Assistant (C.N.A.)	\$21,424.00	\$33,207.00	\$27,992.00 \$30,791.00	\$43,388.00 \$46,494.00	\$34,560.00	\$53,568.00
G3 – Senior Support Care Assistant (C.M.T.)	\$21,424.00	\$33,207.00	\$29,492.00 \$32,441.00	\$45,713.00 \$48,986.00	\$37,560.00	\$58,218.00



VACANCY AND TURNOVER (HOMES)

Job Title	Vacancies as of 7/15/21	Turnover FY21
CNA	214	100.1%
CMT	10	54.4%
LPN	34	76.8%
RN	31	111.6%
Dietary	12	38.7%
Housekeeping/ Landry	6	37.7%
Social Services	0	24.2%
Total	320	



#1 STAFF SALARIES – RAISE TO COMPETE WITH HEALTHCARE MARKET

- **Immediate recommendation (less than 3 months to implement)**
 - Re-class CMT/CNA to allow for higher pay range
 - Use current cash balance to fund raises for direct care staff (RN, LPN, CNA, CMT) (\$3.4M impact)
 - Increase Veteran Room and Care fee to supplement ancillary staff salary increases (\$1.25M)
 - Results in increased wages by bringing employees to the salary range mid-point and establishing higher recruitment wage.
- **Moderate-term recommendation (up to 10 months to implement)**
 - FY22 Supplemental \$12.2M Recruiting/Retention Plan (ARPA) – requires legislative appropriation authority and cash
 - Results in increase to all Homes employees wages by: bringing each to the salary mid-point, creating longevity increases within range (nursing), providing an Sign-on stipend, COVID stipend, infection control training stipend, payout of unused annual leave, on-site meals and a 2% General Structure Adjustment signed by Governor for all state employees.
- **Long-term recommendation (greater than 10 months to implement)**
 - FY23 Budget Request \$11.8M Recruiting/Retention Plan (ARPA) – requires legislative appropriation authority and cash.
 - Results in continuation of Homes employees wages at or above market mid-point, continuing longevity increases, continuation of stipends.



MVC RECRUITMENT PLAN COST

Estimated cost of implementing recruitent plan (Homes)	Cost to Implement (not including fringe)
Cost of CNA/CMT Reclass and moving to Market Midpoint and Higher Recruitment Rates	\$2,326,948
Cost of Moving LPN, RN to market midpoint and Higher Recruitment Rates	\$1,097,580
Cost of Moving Ancillary Homes staff to market midpoint, and Higher Recruitment Rates	\$1,254,722
Cost of 2% General Structure	\$588,077
Cost of Longevity increase (within ranges, nursing only)	\$690,917
Cost of Retention and Seniority Stipend	\$1,500,000
Cost of Sign-on Stipend	\$1,000,000
Cost of COVID Stipend	\$2,000,000
Cost of Infection Control Training Stipend	\$2,000,000
Cost of Unused Annual Leave Payout	\$411,929
Cost of On-site meals (FTE)	\$4,665,960
Total	\$17,536,133



VETERAN ROOM AND CARE OUT OF POCKET RATE INCREASE

Monthly Out of Pocket Resident Rate = \$2,215				
\$5M Revenue to support salary increase				
Census Assumptions	Monthly Rate Increase	New Monthly Rate	New Annual Rate	Total Annual Increase
Full Census (1238) No Hardships, 20% FCoC	\$421	\$2,636	\$31,632	\$5,052
Full Census (1238) Existing Hardships, 20% FCoC	\$447	\$2,662	\$31,944	\$5,364
Current Census (733) No Hardships, 20% FCoC	\$712	\$2,927	\$35,124	\$8,544
Current Census (733) Existing Hardships, 20% FCoC	\$785	\$3,000	\$36,000	\$9,420
\$3.4M Revenue to support RN/LPN/CNA/CMT salary increase ONLY				
Census Assumptions	Monthly Rate Increase	New Monthly Rate	New Annual Rate	Total Annual Increase
Full Census (1238) No Hardships, 20% FCoC	\$287	\$2,502	\$30,024	\$3,444
Full Census (1238) Existing Hardships, 20% FCoC	\$304	\$2,519	\$30,228	\$3,648
Current Census (733) No Hardships, 20% FCoC	\$485	\$2,700	\$32,400	\$5,820
Current Census (733) Existing Hardships, 20% FCoC	\$535	\$2,750	\$33,000	\$6,420
\$1.25M Revenue to support Ancillary salary increase ONLY				
Census Assumptions	Monthly Rate Increase	New Monthly Rate	New Annual Rate	Total Annual Increase
Full Census (1238) No Hardships, 20% FCoC	\$106	\$2,321	\$27,852	\$1,272
Full Census (1238) Existing Hardships, 20% FCoC	\$112	\$2,327	\$27,924	\$1,344
Current Census (733) No Hardships, 20% FCoC	\$178	\$2,393	\$28,716	\$2,136
Current Census (733) Existing Hardships, 20% FCoC	\$197	\$2,412	\$28,944	\$2,364



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3. Identify long-term funding source(s) and operational changes for financial stability
 - A. Request General Revenue for \$33.2M shortfall (FY23 and Future Years)
 - B. MVC Operations Changes



#2 APPROPRIATE AUTHORITY/FRONT CASH

- **Immediate recommendation (less than 3 months to implement)**
 - Appropriation authority needed to spend COVID/CARES/ARPA
 - \$15M we have that we can't spend – CARES/ARPA
 - \$128M Revenue Replacement (Homes \$100/VCCITF \$28M) currently with State Treasurer – requested through DPS/OA
- **Moderate-term recommendation (up to 10 months to implement)**
 - \$26.5M available for MVC from VA (100% reimbursable). Cash needed up front from GR to receive grants
 - Results in COVID response & mitigation (infection control, Wi-Fi upgrades, HVAC renovations, flooring)
 - MVC needs cash up front; can use Veterans Health and Care Fund of \$4.7M and recycle the reimbursement, if authority is provided
 - FY22 Budget Request \$5M revenue shortfall – requires legislative GR appropriations authority (not necessary if ARPA revenue replacement is granted)
- **Long-term recommendation (greater than 10 months to implement)**
 - FY23 Budget Request \$33.2M revenue shortfall – requires legislative GR appropriation authority (not necessary if ARPA revenue replacement is granted)
 - Results in continuation of Homes employees wages at or above market mid-point, continuing longevity increases, continuation of stipends. MVC would stop deferring maintenance at Cemeteries and Homes.



THREE MVC TALKING POINTS

1. MVC Staff Salaries – raise to compete with healthcare market
2. Appropriate authority and front cash for short-term financial stability
 - A. FY22 Operational Support for revenue shortfall \$5M General Revenue
 - B. Appropriation authority needed to spend CARES/ARPA one-time funding \$15M
 - C. Cash needed to front VA Grants (100% reimbursable) \$26.5M available for MVC
 - D. Appropriation authority for additional \$303M ARPA funding distributed to State of MO.
General Assembly approval for distribution to MVC during FY22
3. Identify long-term funding source(s) and operational changes for financial stability
 - A. Request General Revenue for \$33.2M shortfall (FY23 and Future Years)
 - B. MVC Operations Changes



#3 ID LONG-TERM FUNDING AND OP CHANGES

- **Immediate recommendation (less than 3 months to implement)**
 - Increase Veteran room and care out of pocket rate
 - Reduce admission of hardship Veterans to the greater of 5% hardship per facility or \$50,000 per year per facility; manage process centrally
- **Moderate-term recommendation (up to 10 months to implement)**
 - Establish Pharmacy reimbursement for 0-60% SCD residents
 - Create dependent burial fee for all first-time interments
 - Adjust Veteran room and care out-of-pocket fee at same rate as the VA increases the full cost of care medical inflation rate
- **Long-term recommendation (greater than 10 months to implement)**
 - Re-establish General Revenue to supplement MVC budget for long-term success
 - Use Veterans Health and Care Fund to fund existing operations
 - Establish renewable energy sources at homes and cemeteries (solar and wind)
 - Change cost structure of single/double occupancy rooms
 - Create additional per month fee for Memory Care unit and limit to 24 per facility



FY22 SUPPLEMENTAL BUDGET REQUESTS

DIVISION RANK	NDI NAME	GENERAL REVENUE AMOUNT	FEDERAL AMOUNT	OTHER AMOUNT	TOTAL AMOUNT	NAME OF OTHER FUND(S)
1	Operational Support for Revenue Shortfall	\$ 5,000,000			\$ 5,000,000	
2	Veterans Homes Staff Recruiting and Retention Plan		\$ 12,291,181		\$ 12,291,181	ARPA Stimulus
3	Veterans Homes Fund Revenue Replacement		\$ 100,635,956		\$ 100,635,956	ARPA Stimulus
4	VCCITF Revenue Replacement		\$ 27,726,949		\$ 27,726,949	ARPA Stimulus
5	CARES OneTime Recovery and Response		\$ 4,255,199		\$ 4,255,199	(2330) DPS Federal Stimulus CARES Fund
6	ARPA OneTime Recovery and Response		\$ 10,638,925		\$ 10,638,925	(2458) DPS Federal Stimulus ARPA Fund
7	Midwest Challenge/Review of MVC Operations		\$ 500,000		\$ 500,000	ARPA Stimulus
8	Priority List of Deferred Maintenance		\$ 2,748,000		\$ 2,748,000	ARPA Stimulus
9	Construction Expenses associated with infection control		\$ 78,000,000		\$ 78,000,000	ARPA Stimulus
10	VA COVID Response and Mitigation Grant	\$ 7,196,100		\$ 2,357,800	\$ 9,553,900	(0461) Veterans Health and Care Fund
11	Veterans Community Project			\$ 700,000	\$ 700,000	(0461) Veterans Health and Care Fund
12	State Funded Payroll-Homes Staff		\$ 39,844,372		\$ 39,844,372	ARPA Stimulus
13	PS Reimbursement-VSP, Cemeteries, HQ		\$ 7,508,570		\$ 7,508,570	ARPA Stimulus
14	St. James Home Renovation		\$ 5,293,204		\$ 5,293,204	ARPA Stimulus
15	Cape Girardeau Home Renovation		\$ 10,010,340		\$ 10,010,340	ARPA Stimulus
16	Warrensburg Veterans Home Roof		\$ 3,000,000		\$ 3,000,000	ARPA Stimulus
17	Cameron Veterans Home Roof		\$ 3,000,000		\$ 3,000,000	ARPA Stimulus
18	Remove/Renovate pool rooms in 4 Veterans homes		\$ 600,000		\$ 600,000	ARPA Stimulus
19	Solar fields for all Veterans Homes and Cemeteries		\$ 12,000,000		\$ 12,000,000	ARPA Stimulus
20	Adobe Enterprise Software Cost Increase			\$ 33,029	\$ 33,029	(0460)Homes and (0304) VCCITF
21	Time Keeping System implementation			\$ 500,000		(0460)Homes and (0304) VCCITF
		\$ 12,196,100	\$ 318,052,696	\$ 3,590,829	\$ 333,339,625	



FY23 BUDGET REQUESTS

DIVISION RANK	NDI NAME	GENERAL REVENUE AMOUNT	FEDERAL AMOUNT	OTHER AMOUNT	TOTAL AMOUNT	NAME OF OTHER FUND(s)
1	Operational Support for Revenue Shortfall	\$ 33,200,000			\$ 33,200,000	
2	Veterans Homes Staff Recruiting and Retention Plan		\$ 11,879,251		\$ 11,879,251	ARPA Stimulus
3	CARES OneTime Recovery and Response		\$ 4,255,199		\$ 4,255,199	(2330) DPS Federal Stimulus CARES Fund
4	ARPA OneTime Recovery and Response		\$ 10,638,925		\$ 10,638,925	(2458) DPS Federal Stimulus ARPA Fund
5	Midwest Challenge/Review of MVC Operations		\$ 500,000		\$ 500,000	ARPA Stimulus
6	Priority List of Deferred Maintenance		\$ 2,748,000		\$ 2,748,000	ARPA Stimulus
7	Construction Expenses associated with Infection Control		\$ 78,000,000		\$ 78,000,000	ARPA Stimulus
8	VA COVID Response and Mitigation Grant	\$ 7,196,100		\$ 2,357,800	\$ 9,553,900	(0461) Veterans Health and Care Fund
9	State Funded PS-Homes Staff		\$ 39,844,372		\$ 39,844,372	ARPA Stimulus
10	PS Reimbursement-VSP, Cemeteries, HQ		\$ 7,508,570		\$ 7,508,570	ARPA Stimulus
11	St. James Home Renovation		\$ 5,293,204		\$ 5,293,204	ARPA Stimulus
12	Cape Girardeau Home Renovation		\$ 10,010,340		\$ 10,010,340	ARPA Stimulus
13	Warrensburg Veterans Home Roof		\$ 3,000,000		\$ 3,000,000	ARPA Stimulus
14	Cameron Veterans Home Roof		\$ 3,000,000		\$ 3,000,000	ARPA Stimulus
15	Remove/Renovate pool rooms in 4 Veterans homes		\$ 600,000		\$ 600,000	ARPA Stimulus
16	Solar fields for all Veterans Homes and Cemeteries		\$ 12,000,000		\$ 12,000,000	ARPA Stimulus
17	Adobe Enterprise Software Increase				\$ 33,029	(0460)Homes and (0304) VCCITF
		\$ 40,396,100	\$ 189,277,861	\$ 2,357,800	\$ 232,064,790	



- Legislative Update



- United States Department of Veterans Affairs report
- Veterans Affairs Hospital Directors Update
- Missouri Association of Veterans Organizations (MAVO) report



- Next meeting:
 - 4th Quarter Commission Meeting will be held on October 25, 2021



- Vote to go to Closed Session
 - *Vote to adjourn to closed session, if required, to discuss matters relating to legal actions, causes of action or litigation pursuant to Section 610.021 (1); pursuant to Section 610.021 (3); pursuant to Section 610.021 (9); and pursuant to Section 610.021 (14) RSMo.*
- We will sign off of current WebEx and go to Closed Session WebEx call



- Vote to return to Open Session





MISSOURI VETERANS COMMISSION

ADJOURNMENT