



MISSOURI VETERANS COMMISSION

3rd Quarter Commission Meeting

July 25, 2022

10:00 AM

Missouri Veterans Cemetery – Fort Leonard Wood

25350 Highway H

Waynesville, MO 65583

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

AGENDA

- CALL TO ORDER
 - Pledge of Allegiance
 - Roll Call
 - Chair Opening Comments
- APPROVAL OF MINUTES: April 25, 2022
 - 2nd Quarter Commission Meeting Open Minutes
 - 2nd Quarter Commission Meeting Closed Minutes
- COMMISSION UPDATES
 - Executive Director
 - COVID
 - General Counsel
 - Facilities
 - Human Resources
 - Veterans Cemeteries Program
 - Veterans Service Program
 - Veterans Homes Program
 - Fiscal
- NEW BUSINESS
 - Discussion and Vote: Veterans Home Program Monthly Room & Board
- 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

Next meeting: 4th Quarter Commission Meeting – October 24, 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 (14) RSMo.
- RETURN TO OPEN SESSION
- ADJOURNMENT



CALL TO ORDER

- Pledge of Allegiance
- Roll Call
- Chair Opening Comments



APPROVAL OF MINUTES

- 2nd Quarter Commission Meeting Open Minutes from April 25, 2022
- 2nd Quarter Commission Meeting Closed Minutes from April 25, 2022



COMMISSION UPDATES



EXECUTIVE DIRECTOR



- Veteran Mental Health & Suicide
 - You Are Worth The Battle Campaign
 - House Committee on Veteran Mental Health & Suicide
 - 988
 - Staff Sergeant Parker Gordon Fox Suicide Prevention Grant
 - HB 2455 (Griffith)
- Decision Items
 - General Veteran rate increase
 - Single v. Double occupancy rates
 - Cap on hardships within the Veterans homes



COVID AND VACCINATION UPDATE

GENERAL COUNSEL

Legal Review

- Clinics held on 6/6/22 (St. Charles) and 6/13/22 (Clayton). A monthly clinic is held at the Truman VA Hospital
 - 57 wills, 43 advance directives, 49 health care powers of attorney and 41 general powers of attorney
 - Estimated savings for Veterans: \$99,000.00
- Future Clinics Scheduled for 7/26/22 (Branson), 8/25/22 (St. Joseph), 9/15/22 (Wentzville), and 11/7/22 (St. Louis)
- Negotiating to Schedule Clinics in Joplin, Waynesville and Lebanon



FACILITIES

St. Louis Veterans Home Renovation

- Contracted construction completion date 6/13/22
- OA FMDC is continuing to work with Contractor to get the project completed

Jacksonville Cemetery Columbarium Wall

- 100% VA reimbursable grant
- Substantial completion 7/2/22

Mt. Vernon Roof Replacement

- 65% VA reimbursable grant
- Pending substantial completion

Critical Maintenance & Repairs

- FY24 \$900,000 funds requested
- FY24 request funding source utilizing OA FMDC Facility Maintenance and Repair Funding (FMRF)

St. James Exterior Water / Sewer Line Replacement

- FY23 Project approved ARPA Funding granted



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
- \$18.9M Appropriated from FMRF FY23

Higginsville Cemetery Columbarium Wall

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

Springfield Cemetery Columbarium Wall

- Grant application submitted (est. \$9.4M)
- New wall 2,560 niches
- 100% reimbursable
- Legislative request for FY24

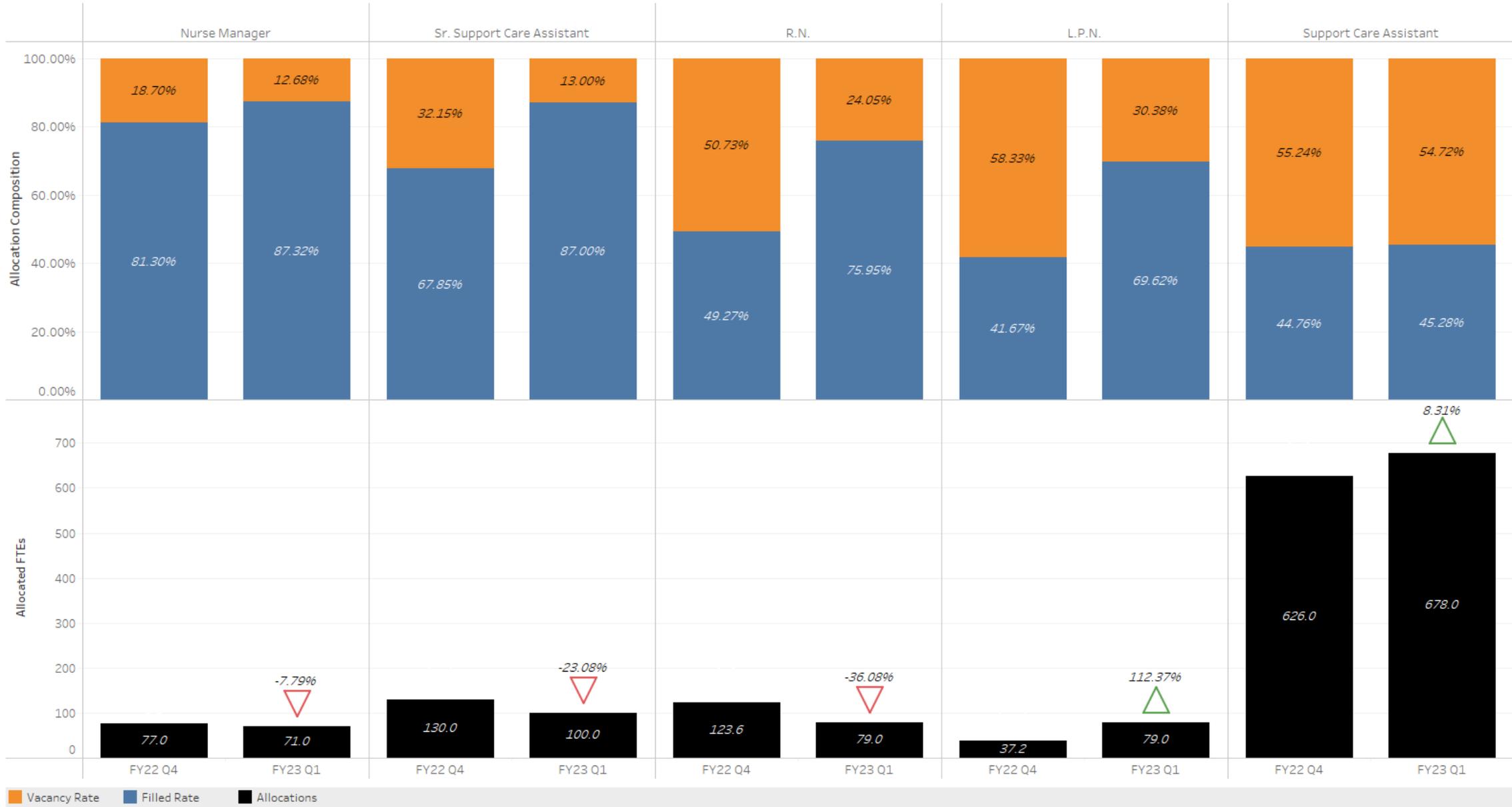


HUMAN RESOURCES

HUMAN RESOURCES

VACANCIES (HOMES)

FTE Allocations for Direct Care Staff



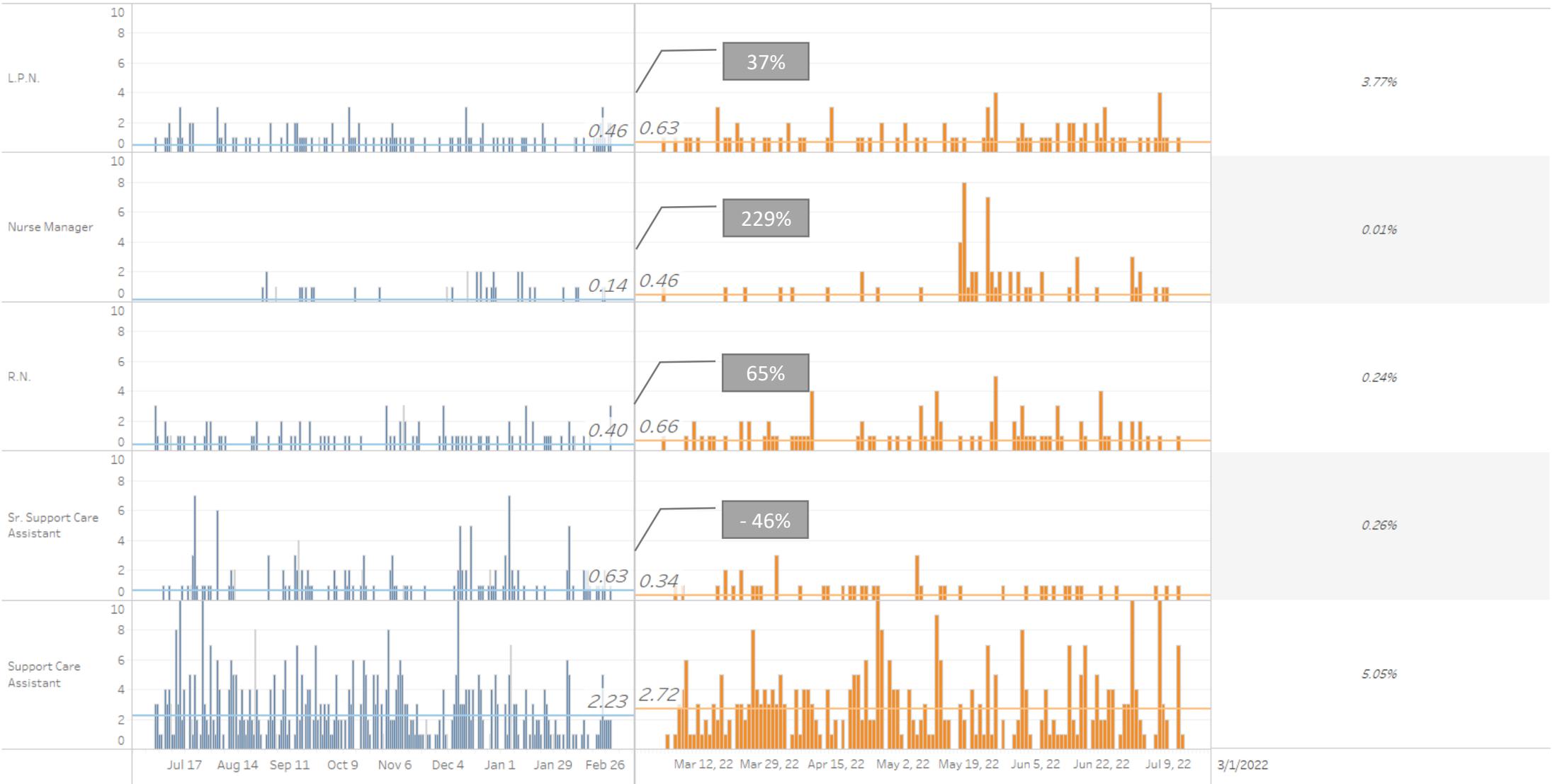
HUMAN RESOURCES

Of Applicants Pre/Post March 1, 2022 Increases

Recruitment: Pre 3/1/2022
With Average Daily Applicant Rate

Recruitment: Post 3/1/2022
With Average Daily Applicant Rate

Probability that Observed Differences in
Daily Applicant Rate is Due to Chance
Threshold: %5



Recruitment Campaign

CNA & CNA Trainee Digital Recruitment Campaign

- Campaign began July 5
- \$65,000 budget

Campaign Goals:

- Drive traffic to apply to CNA and CNA Trainee positions by targeting individuals within 30 miles of a Veteran Home location.
- Promote positions and the ability to get certified with our paid training program

Estimated Impressions

- Google Display – 2,600,000
- Facebook/Instagram – 600,000
- Snap Chat – 1,250,000
- TikTok – 750,000



VETERANS CEMETERIES PROGRAM

VETERANS CEMETERIES PROGRAM

NCA Site Visits:

- | | | |
|----------------|--------------------|---|
| • Ft Wood | Apr 19-20, 2022 | 96% |
| • Higginsville | May 10-11, 2022 | 95% |
| • Springfield | Nov 30-Dec 2, 2021 | 95% (Achieved Operational Excellence Award) |
| • Bloomfield | TBA – FY 2023 | TBA |

Current Construction Projects:

- Jacksonville Columbarium Wall and additional improvements
- Estimated completion date Fall 2022

Future Projects:

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

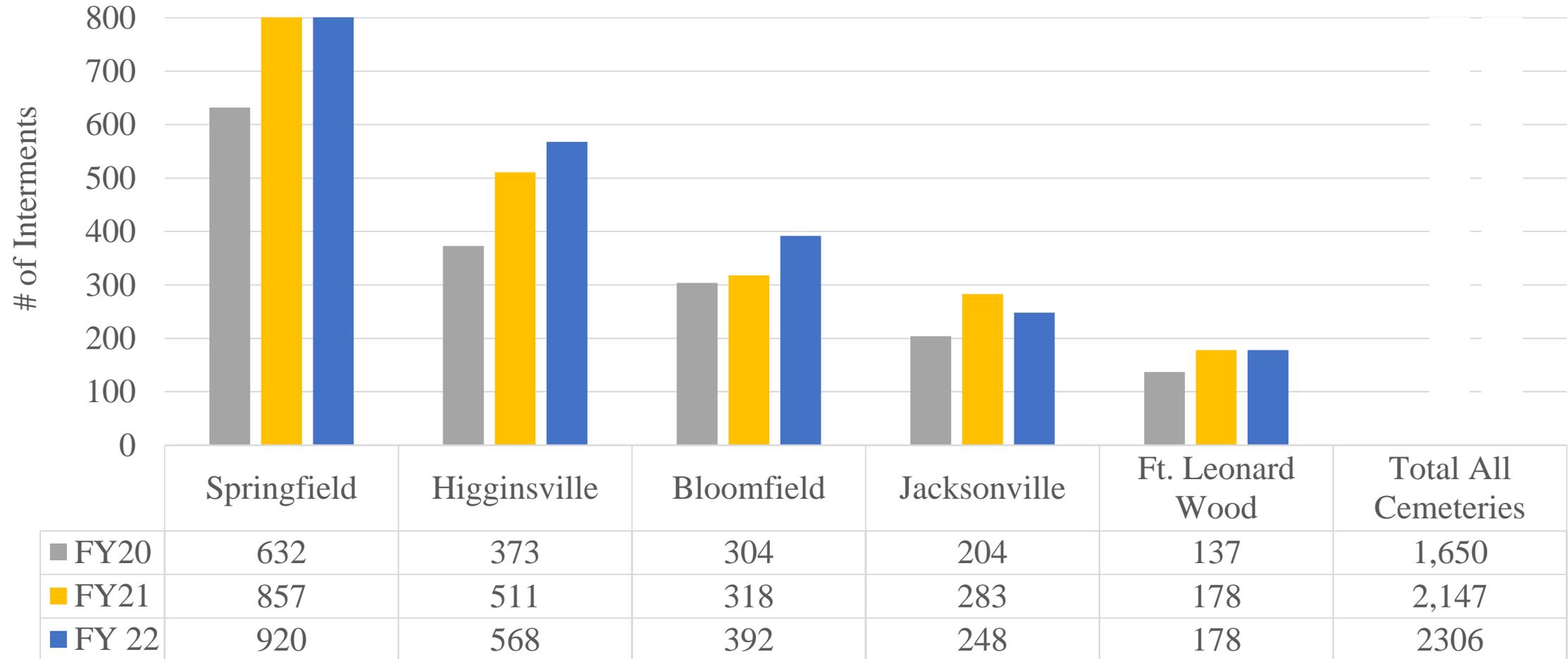
Upcoming Events:

- Wreaths Across America December 17, 2022



VETERANS CEMETERIES PROGRAM

Total MVC Cemetery Interments



Interments by Fiscal Year and Cemetery



VETERANS CEMETERIES PROGRAM

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 Satisfaction Scores (Percentage)
Springfield	115	99.25	66	99.29	73	98.89	35	99.29
Higginsville	104	99.03	65	99.55	188	99.04	202	99.03
Bloomfield	107	99.24	63	99.34	96	99.71	98	98.43
Jacksonville	26	100.00	32	100.00	64	99.85	59	99.43
Fort Leonard Wood	30	99.52	17	100.00	43	99.53	41	98.52
Totals	382	99.41	243	99.64	560	99.40	435	98.94



VETERANS CEMETERIES PROGRAM

Wins:

- Addition of dedicated cemetery director at Jacksonville
- Assistance Leagues continue to render outstanding support
- Staff are focused on serving the public and honoring our veterans
- Wreaths Across America events have shown continued strong community support
- Memorial Day events were well attended, with estimated 1,200 in attendance at all cemeteries
- New columbarium wall dedicated at Jacksonville 2022
- Major improvements to building and grounds at Jacksonville 2022
- Training opportunities have improved with greater focus on LinkedIn Learning



Challenges/Opportunities:

- Staffing shortages
- Equipment replacement due to reduced budget
- Weather has delayed progress on headstone setting and maintenance
- Federal/NCA training opportunities: National Training Center remains closed to State and Tribal Cemetery Staff as the Federal NCA Employees have been prioritized for training slots as they re-open after COVID Pandemic restrictions
 - Focusing on State training resources
- Future Grant Opportunities – Columbarium Wall and Improvements at Springfield and Higginsville
 - Cremations have accelerated and conversely space is reducing faster than original projections



VETERANS SERVICE PROGRAM

VETERANS SERVICE PROGRAM

VETERANS SERVICES FOR FY2022

OVER 4,900
COMPENSATION CLAIMS FILED



OVER 700
VA HEALTHCARE
ENROLLMENTS SUBMITTED



1,083
PENSION & DIC CLAIMS



88,483
TOTAL CONTACTS



16,145
IN PERSON



2,313
LETTERS



54,346
TELEPHONE



15,679
EMAIL



Return on Investment Ratio:

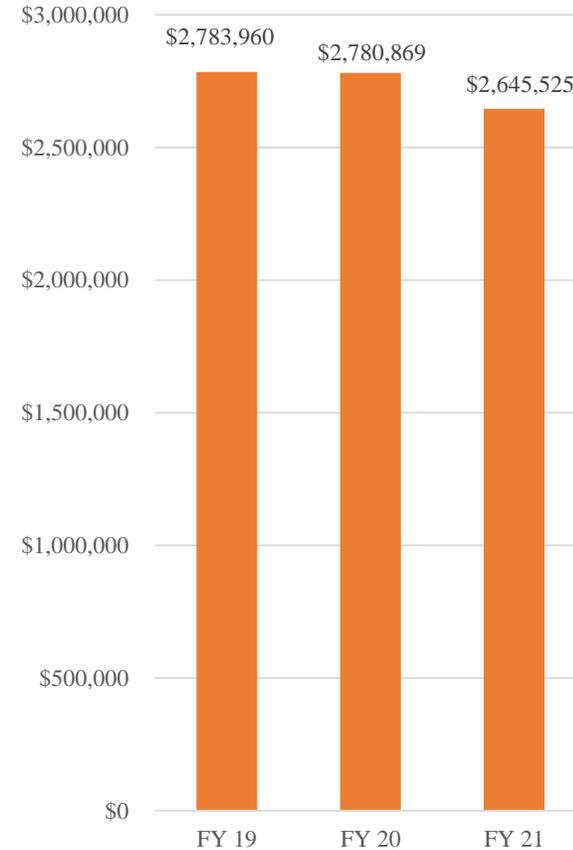
FY19 - \$113 : \$1

FY20 - \$122 : \$1

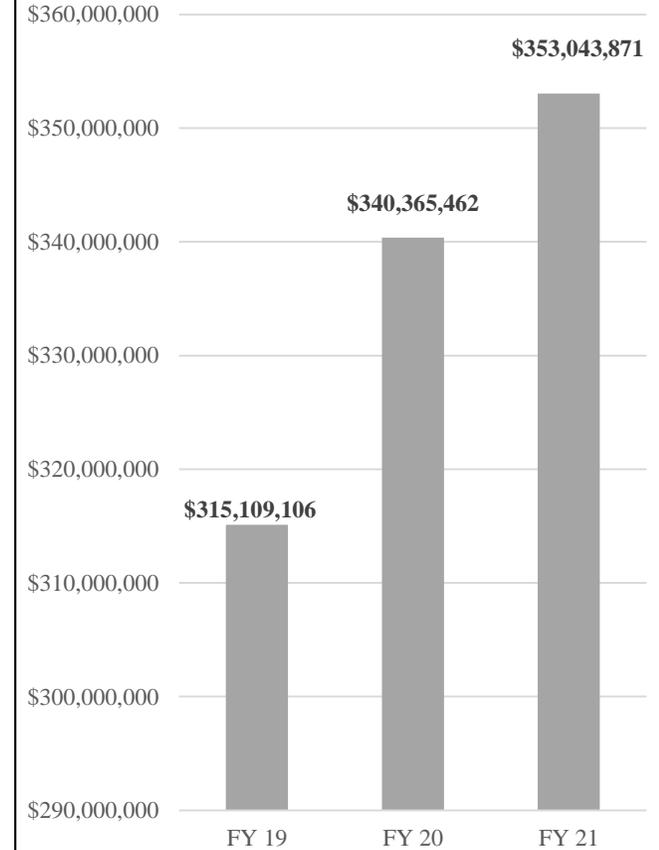
FY21 - \$132 : \$1

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

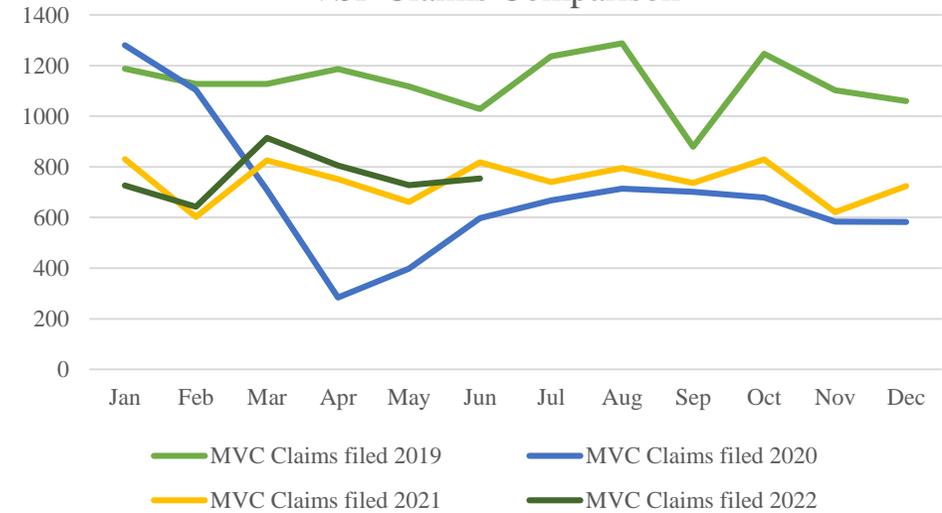
Personnel

Total Veterans Service Officer	49
Appeals Specialists	1
Administrative Staff	7
Total	57
Service Officer Vacancies	3

Operations

New VSO Office in Rolla opening in the Fall 2022
Veterans Services Conference October 2022
Interviews scheduled for Columbia and West Plains vacancies
State Fair Outreach August 2022

VSP Claims Comparison



VSP Contact Comparison



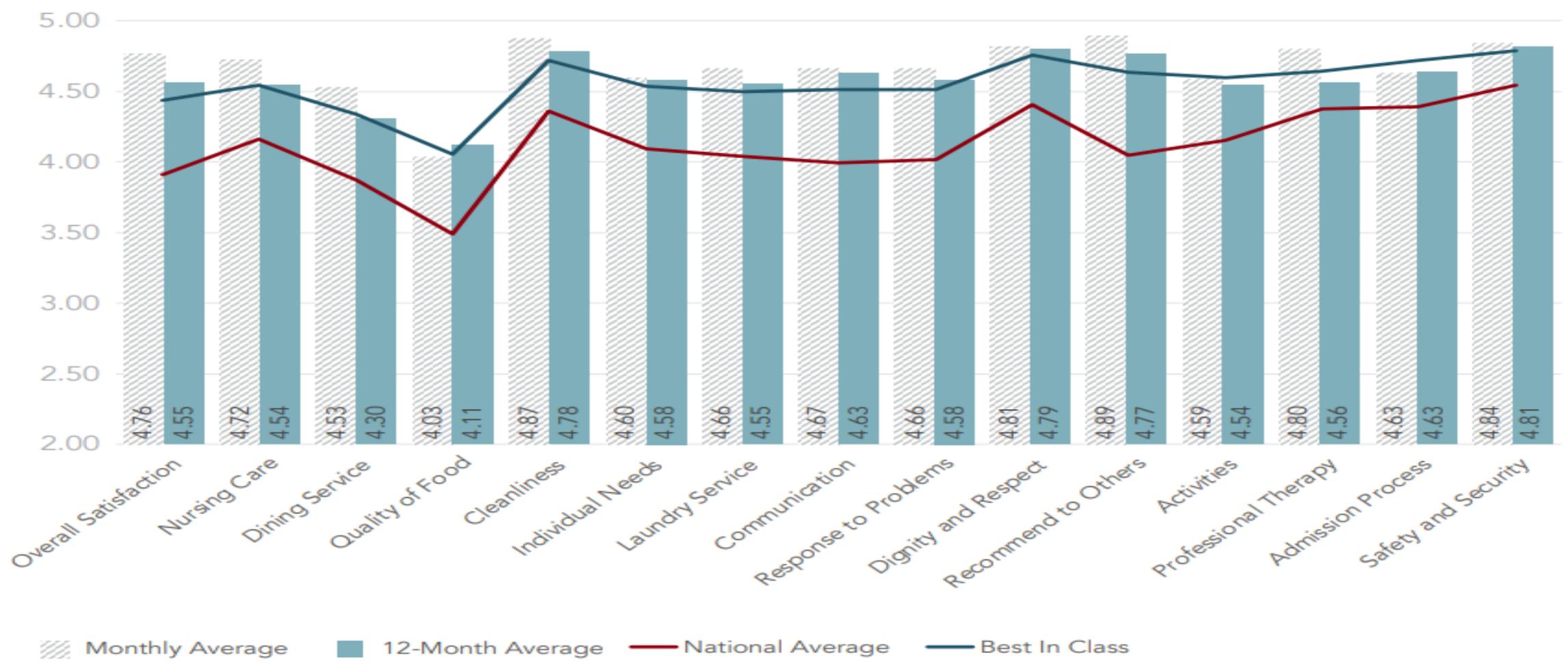
VETERANS HOMES PROGRAM

VETERANS HOME PROGRAM



CUSTOMER SATISFACTION
MISSOURI VETERANS HOME AVERAGE

MISSOURI VETERANS HOME
June 2022



2022 ANNUAL VA CERTIFICATIONS (SURVEY)

- Received Full VA Certification
 - Cape Girardeau

- Awaiting Full Certification
 - St. James
 - Mexico
 - Cameron

- Pending VA Survey
 - St. Louis-September
 - Mt. Vernon-October
 - Warrensburg-October



Program Update:

- COVID continues to be the focus within our program
 - Working both the transition to endemic while still minimizing outbreaks/spread
- In May a new COVID census goal was established
 - 130 (prior 150 bed homes) & 134 (prior 200 bed homes)
 - Census in which we can still maintain an isolation unit
 - Staffing allocations were adjusted to fit this new goal
 - Allocations are now the same across all 7 homes
 - Allocations based off of a higher standard PPD (per patient day hours), to provide better care
 - Admissions are still based on staffing ability
 - These will remain our goal, so long as isolation remains necessary

Reasons to Celebrate:

- Cape Girardeau met all VA Standards during their 2022 Annual Survey
- Mexico has re-opened its 3rd unit and has successfully been able to increase census above 100



VETERANS HOMES 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: March 31, 2022 Current Quarter: June 30, 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	Falls w/Major Injury	1.03%	1.08%	1.03%	5.20%	5.26%	6.52%	0.00%	2.88%	2.82%	0.00%	0.00%	3.33%	0.00%	0.00%
2	Pressure Ulcers	5.55%	0.00%	0.00%	4.00%	2.94%	2.77%	3.85%	0.00%	1.89%	1.88%	7.14%	7.69%	6.66%	2.43%
3	Antipsychotic Use	29.29%	27.55%	22.22%	29.46%	16.66%	14.89%	20.18%	15.92%	12.16%	11.68%	14.13%	22.58%	14.12%	11.84%

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, 2022 Current Quarter: June 30, 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	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	15	5	3	2	9	2	6	2	14	13	13	3	15	8
4	C.N.A.	75	69	20	37.5	22.5	35	45	48	53	77	42	54	59.5	66.0



FISCAL



FY22 Financial Accomplishments

- **\$5.1M** in funding to reopen construction at the St. Louis Veterans Home
- **\$900K** to address deferred maintenance and repair projects at the Veterans Homes and Cemeteries
- **\$5M** in additional Medical Marijuana funding to support continued operations at the Veterans Homes
- **\$8.2M** in raises to address compression and become more marketable in employee salaries
- **\$26.7M (est.)** in Corona Virus Relief Funds reimbursing salaries and fringe for team members responding to COVID-19
- **\$1.1M** in Corona Virus Relief Funds housing assistance needs for Veterans
- **\$4.8M** in Epidemiology and Laboratory Control Funding to afford COVID-19 PCR testing at the Veterans Homes
- **\$5.3M** in ARPA funding to afford agency staffing needs in the Veterans Homes
- **\$357K** from Corona Virus Emergency Supplemental Funding to address infection control needs at Veterans Homes
- **\$93K** COVID Overtime salary from FEMA Public Assistance Funding
- Significant funding to pay pandemic stipends, purchase and supply PPE, quick testing, Sewershed, National Guard assistance, DMAT assistance, and much more



FY23 Financial Accomplishments

FY23 Governor Signed - Truly Agreed and Finally Passed Additional Funding Support

- **\$39.6M** Homes Fund financial support for operations from Budget Stabilization Funds
- **\$13M** Homes Fund Revenue Replacement from Medical Marijuana Funds
- **\$4.3M** CARES One-time funding from the VA
- **\$10.8M** ARPA One-time funding from the VA
- **\$18.9M** Facilities Maintenance and Reserve Funding for COVID Construction Grant
- **\$2.2M** ARPA funding for the St. James water and sanitation line replacement
- **\$1.5M** Budget Stabilization funding to address Veterans Homelessness in Missouri



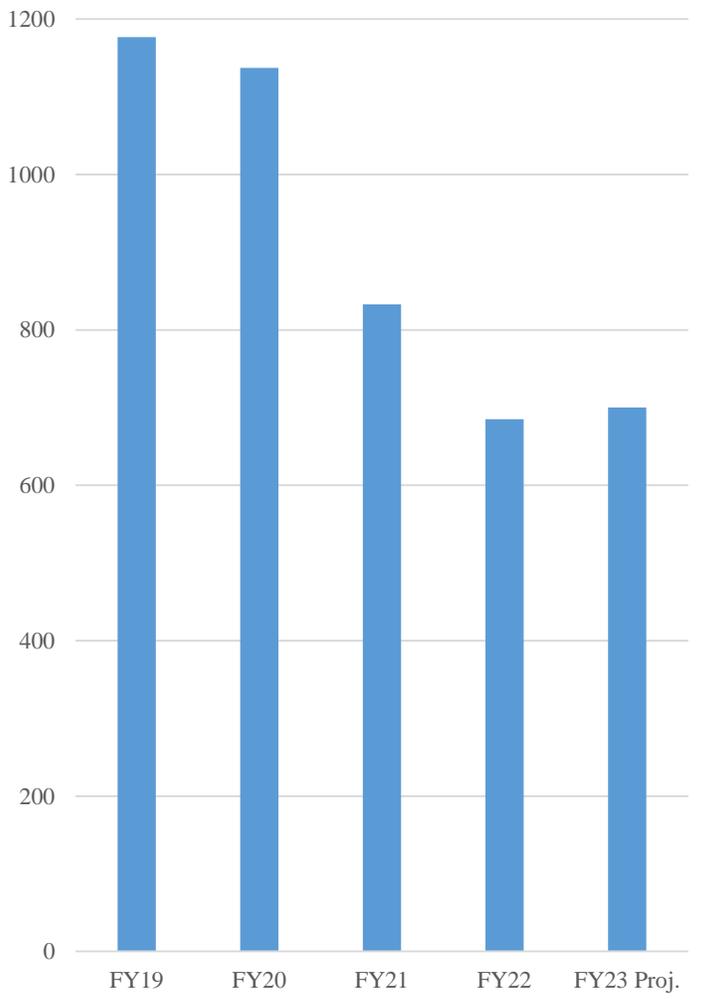
FY24 Budget Priorities

- Long-term Funding Plan
- Suicide Awareness and Prevention
- Staffing Pay
- Utilities Increase
- Admin and Services Personnel

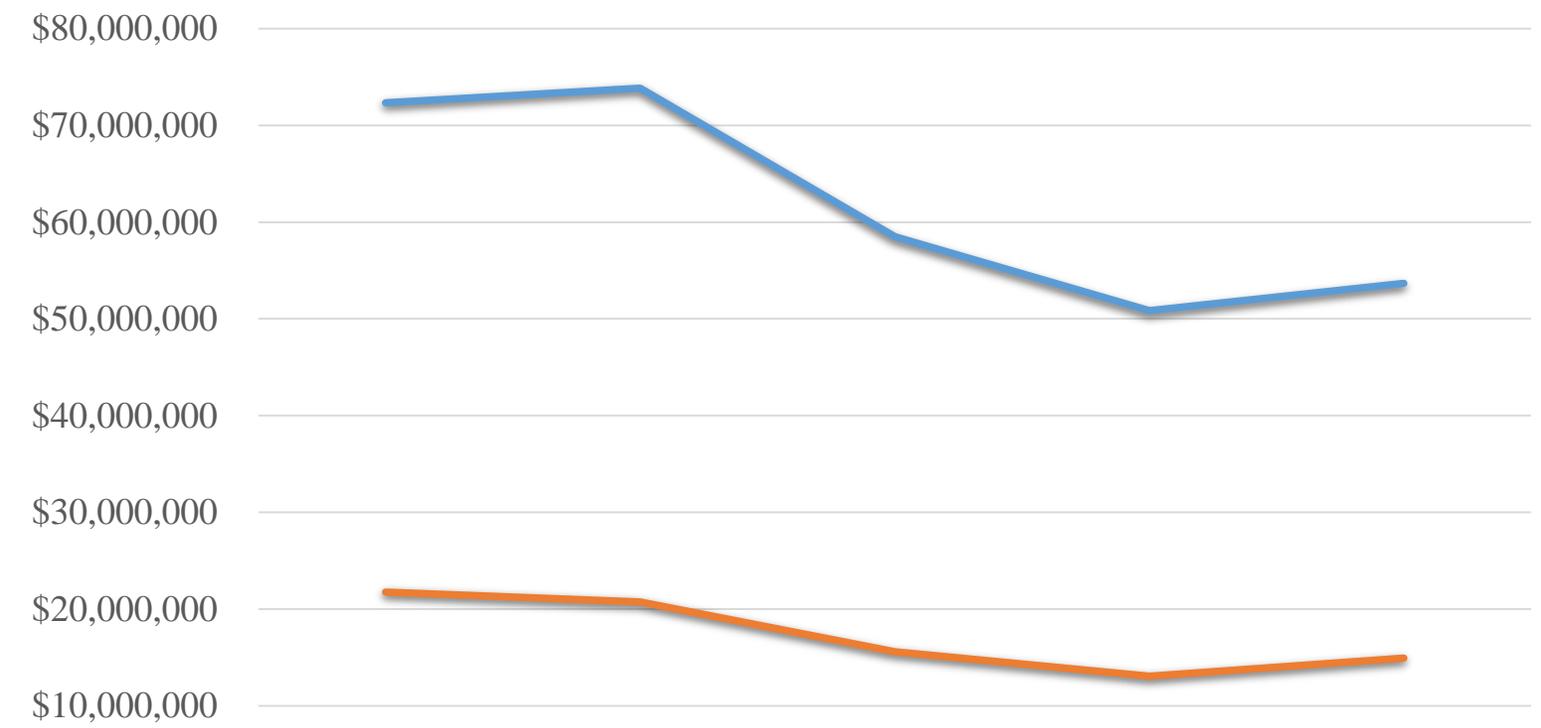


MAJOR FUNDING SOURCES – HOMES FUND

Average Daily Census



Federal VA and Veteran Room & Care Revenue

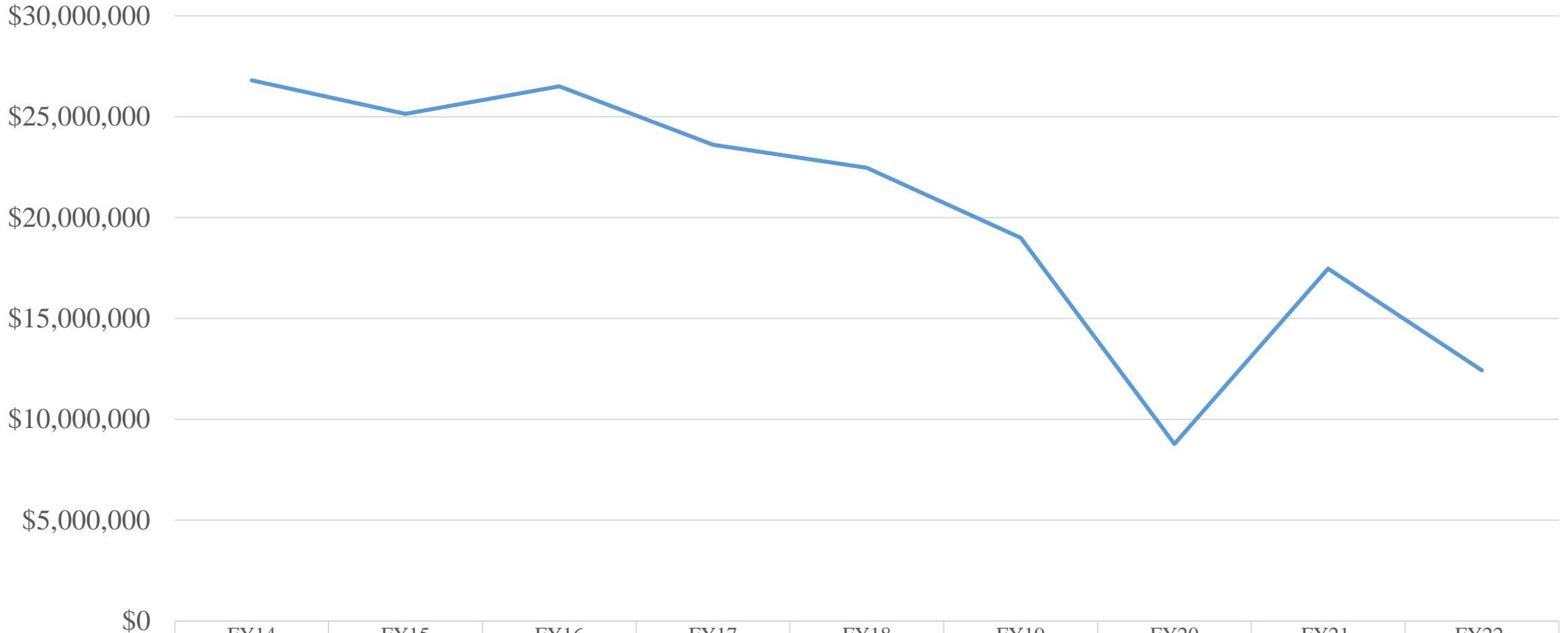


	FY19	FY20	FY21	FY22	FY23 Proj.
VA Per Diem	\$72,329,831	\$73,832,517	\$58,502,049	\$50,858,754	\$53,678,290
Veteran Room & Care	\$21,739,788	\$20,733,290	\$15,596,187	\$13,064,660	\$14,928,040



MAJOR FUNDING SOURCES – VCCITF

Gaming Revenue Actual



	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
Transfers in	\$26,797,578	\$25,137,816	\$26,506,820	\$23,606,379	\$22,465,665	\$19,003,262	\$8,778,240	\$17,465,705	\$12,426,674



PROPOSED NEW DECISION ITEMS – FY24

MISSOURI DEPARTMENT OF PUBLIC SAFETY												
PROPOSED NEW DECISION ITEMS												
FISCAL YEAR 2024 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)
DPS	MVC		Operational Support for 1 Revenue Shortfall	\$ 55,000,000						\$ 55,000,000	-	
DPS	MVC		2 Suicide Prevention	\$ 125,000						\$ 125,000	-	
DPS	MVC		Congregate Care Salary 3 Alignment and Longevity	\$ 12,731,408						\$ 12,731,408	-	
DPS	MVC		4 Utilities					\$ 1,000,000		\$ 1,000,000	-	VCCITF (0304)
DPS	MVC		Admin and Service to 5 Veterans Personnel	\$ 230,000						\$ 230,000	-	



VETERANS HEALTH AND CARE FUND – FY22

FY22 Medical Marijuana Spend	Actual Spend by Quarter			
	Q1	Q2	Q3	Q4
Project				
Wi-Fi Upgrades in Veterans Homes	\$ -	\$ -	\$ 211,082	\$ 294,812
Infection Control Maintenance and Repair	\$ -	\$ -	\$ 75,211	\$ 141,067
Infectious Disease Outbreak Plan and Training	\$ -	\$ -	\$ 6,334	\$ 2,575
Trigger Point Analysis and Training	\$ -	\$ -	\$ 2,351	\$ 5,343
Advanced Data Analysis	\$ -	\$ -	\$ 22	\$ 52,980
Veterans Service Officer Grant Program	\$ -	\$ 200,000	\$ -	\$ -
Veterans Initiatives	\$ -	\$ -	\$ 33	\$ 1,049,036
Veterans Services Portal	\$ -	\$ -	\$ -	\$ -
Jacksonville Columbarium Wall	\$ 10,405	\$ -	\$ 303,050	\$ 129,461
	\$ 10,405	\$ 200,000	\$ 598,081	\$ 1,675,275



VETERANS HEALTH AND CARE FUND – FY23

Proposed FY23 Medical Marijuana Spending Plan	
Projected Operating Appropriation	\$ 4,557,800
Project	Cost Estimate
Wi-Fi Upgrades in Veterans Homes	\$ 2,900,000
Communication and Infection Control	\$ 807,800
Advanced Data Analysis	\$ 100,000
Veterans Initiatives	\$ 750,000



NEW BUSINESS



NEW BUSINESS: DISCUSSION AND VOTE

VETERANS HOME PROGRAM MONTHLY ROOM & BOARD

Problem Statement: Due to increasing operational costs the MVC Homes Program is proposing an increase to monthly Room & Board rates across all 7 homes. This increase would be outside and above the currently approved COLA increases previously approved by the commission.

Facts / Assumptions:

- MVC’s 2022 Semi-Private Monthly Rate is well below the average for peer states throughout the Midwest
- MVC does not currently have a separate rate for private rooms despite having private room availability and use
- Private rooms are currently allocated on a first come – first serve basis
- MVC does not currently have a separate rate for dementia care despite a considerably higher cost of care
- Every MVC facility has a dedicated dementia care unit
- The cost of long-term care continues to rise in both private industry as well as for public institutions
- This will have an impact upon the number of requests for hardship

State Veterans Homes	2022 Semi-Private Monthly Rate	2022 Private Monthly Rate
Missouri	\$2,345	x
Tennessee	\$5,921	\$6,541
Indiana	\$13,298	
Nebraska	\$4,541	
Illinois	\$1,540	
Kansas	\$3,394	\$3,574
Oklahoma	\$4,450	
Kentucky	\$4,000	\$4,500
Iowa	x	\$13,912
Arkansas	\$5,903	\$6,678
AVERAGE	\$5,930	

Recommendation: Increase the monthly Room and Board rates effective January 1, 2023 to the structure listed in the graph below, with the caveat of being able to adjust final numbers within the structure based on any COLA increase before implementation.

MVC Semi-Private Monthly	MVC Private Monthly	MVC Dementia Semi-Private	MVC Dementia Private
\$2,696.75	\$2,931.25	\$3,048.50	\$3,283.00

- Semi-private rate increase of 15% of current (\$2,345) based on projected VA DOD COLA/Medicare Part B (2022)
- Private rate is 10% higher than semi-private, based on other SVH structure
- Additional 15% fee for Dementia care, based on other SVH structure



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:

- 4TH Quarter Commission Meeting will be held on October 24, 2022



CLOSED SESSION



RETURN TO OPEN SESSION





MISSOURI VETERANS COMMISSION

ADJOURNMENT