



MISSOURI VETERANS COMMISSION

3rd Quarter Commission Meeting

July 17, 2023

10:00 AM

10600 Lewis & Clark Blvd

St Louis, MO 63136

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
- APPROVAL OF MINUTES: January 23, 2023
 - 2nd Quarter Commission Meeting Open Minutes
- COMMISSION UPDATES
 - Executive Director
 - Deputy Director – External Review Update
 - General Counsel
 - Facilities
 - Human Resources
 - Veterans Cemeteries Program
 - Veterans Service Program
 - Veterans Homes Program
 - Fiscal
- LEGISLATIVE UPDATE
- AGENCY PARTNER REPORTS
 - United States Department of Veterans Affairs –Veterans Affairs Hospital Directors
 - Missouri Military Preparedness and Enhancement Commission (MMPEC)
 - Missouri Association of Veterans Organizations (MAVO)
- CHAIR COMMENTS AND ANNOUNCEMENTS
 - 4th Quarter Commission Meeting – October 23, 2023 at Harry S Truman State Office Building, 301 West High Street, Jefferson City
- ADJOURNMENT



CALL TO ORDER

- Pledge of Allegiance
- Roll Call
- Chair Opening Comments
- Recognition



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



APPROVAL OF MINUTES

- 2nd Quarter Commission Meeting Open Minutes from April 24, 2023
- N/A – 2nd Quarter Commission Meeting Closed Minutes from April 24, 2023



COMMISSION UPDATES



EXECUTIVE DIRECTOR



- MVC Updates
 - Currently sending daily updates
 - Less issues with COVID
 - Time consuming for Homes Administrators
 - Propose weekly (Thursday) update – continued situational reports along with COVID information
- Budget Approval
 - MVC received everything we requested
 - Thanks to MVC Commissioners for additional support



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.

DEPUTY DIRECTOR



External Review

MVC engaged Public Consulting Group (PCG) to support the Commission in identifying ways to properly scale Homes Program operations to provide an integrated continuum of elder care services that meets the needs of Missouri veterans in the 21st century. PCG evaluated staffing ratios to

- Maximize human capital and leverage all non-state reimbursement sources
- Help MVC prioritize steps to reach the vision
- Help identify efficiency improvements to be implemented in priority order



External Review

Phase	Description
1. Stabilize Operations	Phase 1 is focused on recovery from the pandemic and stabilization of services, staffing, and revenues. The options included in this phase are generally those that can (or should) be done in the short term (for these purposes, 6-12 months
2. Pursue Incremental Change	Phase 2 options begin to move MVC from the current state, now stabilized, into the Next Generation Model. These options may be carried out in the medium term (for these purposes, 2-3 years).
3. Implement New Model	Phase 3 moves the Homes Program ahead towards achieving the Next Generation Model; some options may take several years to complete, in part because they may require approval, funding, or a phased approach to implement.



External Review

In Phase 1, PCG proposed that MVC take some initial steps towards building out services, investigating revenue generation options, and enhancing the current Veteran-centered focus of staff and facilities.

Category	Options to Consider
Services	<ul style="list-style-type: none">• Pursue Pharmacy Reimbursement• Add Additional Dining Options
Bed Counts / Utilization	<ul style="list-style-type: none">• Increase Census at Homes• Allow Veterans Spouses to Reside in Homes if Otherwise Eligible
Staffing	<ul style="list-style-type: none">• Prioritize Consistency with Staffing• Begin Change Management Work for Staff
Revenues / Budget	<ul style="list-style-type: none">• Increase Fees to Align with Other States• Continue Prioritizing FCOC Applicants when Possible• Work with Existing Residents to Validate Current SCD Ratings
Facilities	<ul style="list-style-type: none">• Make Low-Cost Facilities Changes to Facilitate Dining Options• Replace / Repair Existing Assets as Needed to Maintain High-Quality Homes



External Review

- Bed Counts – 1,238
 - 7/7/23 – 715 (58%)
 - 7/7/22 – 654 (53%)

- Staffing – 1,561
 - 7/7/23 – 1,113 (71%)
 - 7/7/22 – 1,061 (68%)

- Room and Care – \$2,549



External Review

Room and Board Rate Comparison

Certified by CMS	Year	State	Monthly Private Room Rate	Monthly Semi-Private Room Rate
No	2023	Missouri	\$2,549.00	\$2,549.00
No	2021	Oklahoma	\$4,450.00	\$4,450.00
No	2022	Nebraska	\$4,541.00	\$4,541.00
No	2023	Illinois		\$1,429.00
No	2023	West Virginia		50% of income; Average is \$500.00-800.00
Yes	2019	Tennessee	\$6,520.00	\$5,912.00



GENERAL COUNSEL

Clinics held:

- 2/3/23 – Warrensburg
- 2/15/23 – Springfield
- 2/16/23 – Branson
- 3/23/23 – St. Louis
- 4/4 & 5/23 – Kansas City
- 4/11/23 – Springfield
- 4/26/23 – Fort Leonard Wood
- 5/11/23 – Waynesville
- 5/15/23 – Cape Girardeau
- 5/22/23 – Mount Vernon
- 5/31/23 – Jacksonville
- 6/1/23 – St. James
- 6/15/23 – Cameron
- 6/21/23 – Mexico
- 6/26/23 – Clayton
- 6/29/23 – West Plains
- 7/6/23 – St. Louis



• Upcoming Clinics:

- 7/18/23 – Kansas City
- 8/22/23 – Springfield
- 8/28/23 – St. Louis
- 10/10/23 – Kansas City
- 10/17/23 – St. Louis
- 10/24/23 – Springfield

Service Statistics:

- 917 People Served
- 3,578 Documents Produced
 - 861 Wills
 - 751 Advanced Directives
 - 841 Healthcare POAs
 - 801 Financial POAs
 - 324 Beneficiary Deeds
- \$1,789,000 in Estimated Savings



FACILITIES

- St. Louis Veterans Home Renovation
 - C Unit construction estimated completion date end of August
 - Office of Administration – Facilities Management, Design, Construction (FMDC) working with Architect Engineer on remaining project scope for bid
 - Project remains over budget
- COVID19 – VA Construction Grant
 - Mt Vernon visitor room completion date set for 07/19/2023
 - 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
 - Awaiting VA grant approval
 - Includes new Columbarium Walls and facility improvements
- Bloomfield Cemetery
 - HVAC project has been awarded to Vazques Construction
 - Contract is for \$232,000.00
 - Construction completion date set for June 1, 2023



- Cape Facility Renovation FAI 29-043, U180501
 - Received GR appropriation for \$12M
 - Replace nurse call, fire alarm, HVAC upgrades, laundry upgrades, dietary upgrades, remodel kitchen, dining and hallways, veterans room upgrades, door and window replacement, storage building, facility addition, and flooring replacement.
 - Estimate over \$3M for cost escalation, exceeded cost not eligible for VA reimbursement
 - Requested FMDC to continue project
 - Potential project will exceed \$12M – would default to VCCITF



- St James Facility Renovation FAI 29-044, U150301
 - Received GR appropriation for \$8M
 - Replace nurse call, fire alarm, HVAC upgrades, dietary upgrades, veterans room/area upgrades, door replacement, solarium addition and flooring replacement.
 - Estimated over \$2M for cost escalation, exceeded cost not eligible for VA reimbursement
 - Requested FMDC to continue project
 - Potential project will exceed \$8M – would default to VCCITF



No change from previous meeting:

VA Grant Submitted – No Appropriation , Pending Funding Source

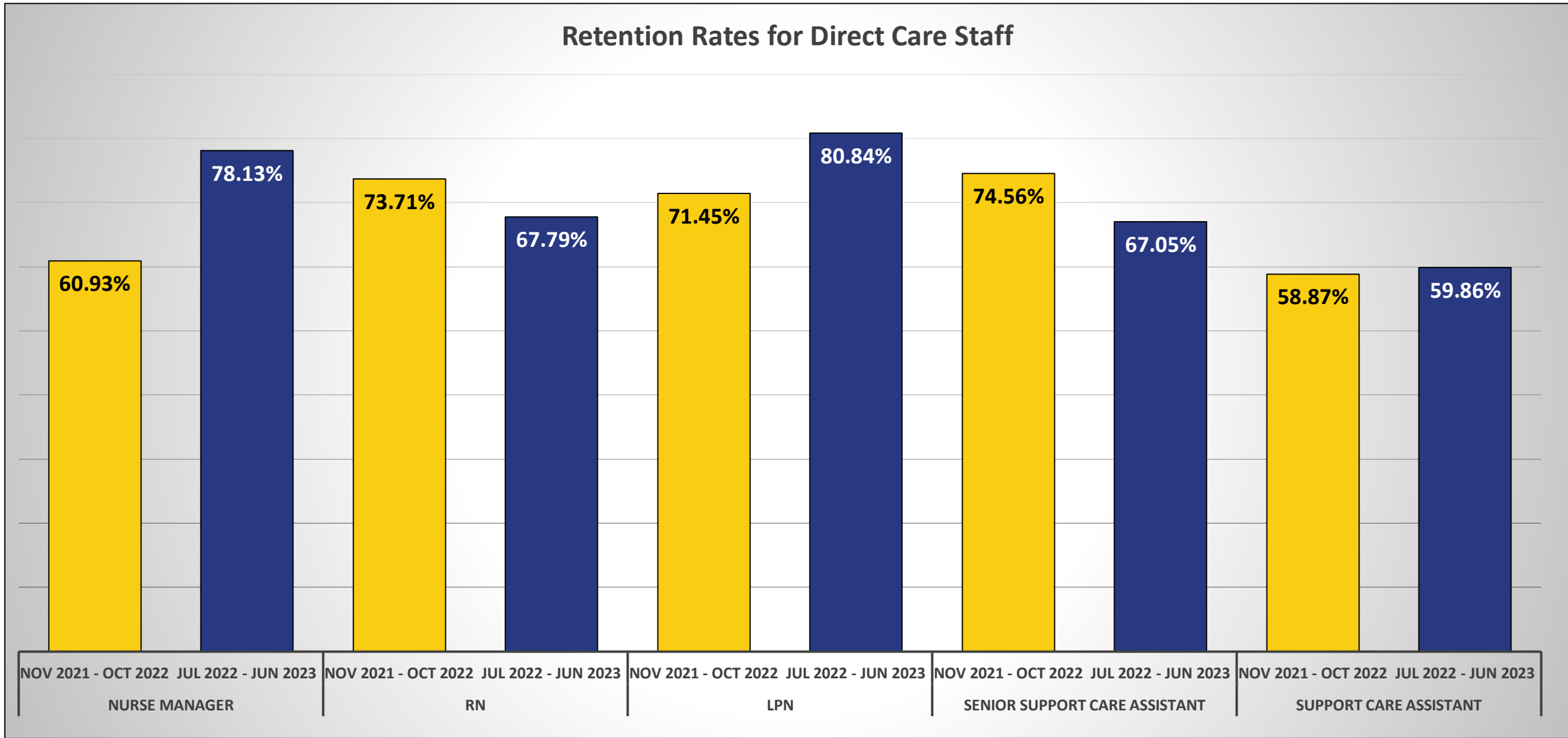
- St James Facility FAI 29-041
 - Demo external Chapel, replace with Pavilion, and construct new chapel at existing facility
 - No appropriation obtained
 - Budget estimate \$1M 2014
 - VA Grant submitted 4/14
- Cameron Facility FAI 29-045
 - Renovate Veterans rooms, common areas, admin and support, 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

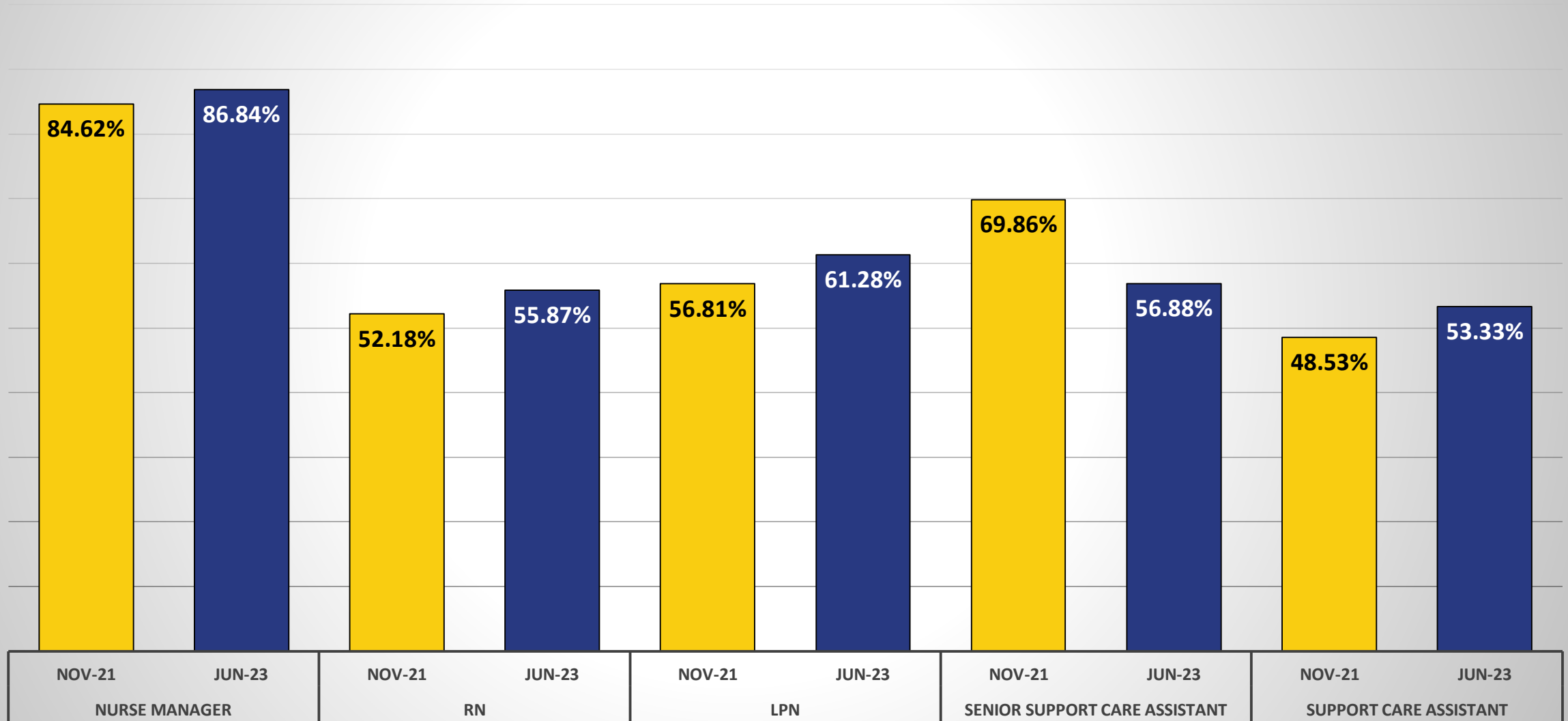
HUMAN RESOURCES

Retention Rates for Direct Care Staff



HUMAN RESOURCES

Staffing Rates for Direct Care Staff



RECRUITMENT CAMPAIGN – SUMMER/FALL 2023



Launched May 15, 2023

Investment: \$200,000

Timeframe: April – November 2023

Audience: Prospective Homes Employees

Tactics:

- Connected TV Prospecting – 15/30 second ads
- Targeted Display Prospecting – Banner ads on websites
- Display Remarketing – Re-engage passive visitors



VETERANS CEMETERIES PROGRAM

VETERANS CEMETERIES PROGRAM

- **Upcoming Events:**

- Peer Review Visit – Ft Wood July 20, 2023
- Peer Review Visit – Higginsville Sept 28, 2023
- Peer Review Visit – Jacksonville Nov 29, 2023

- **Memorial Day Events:**

- Estimated total attendance: 1,500
- Total flags set: 27,350

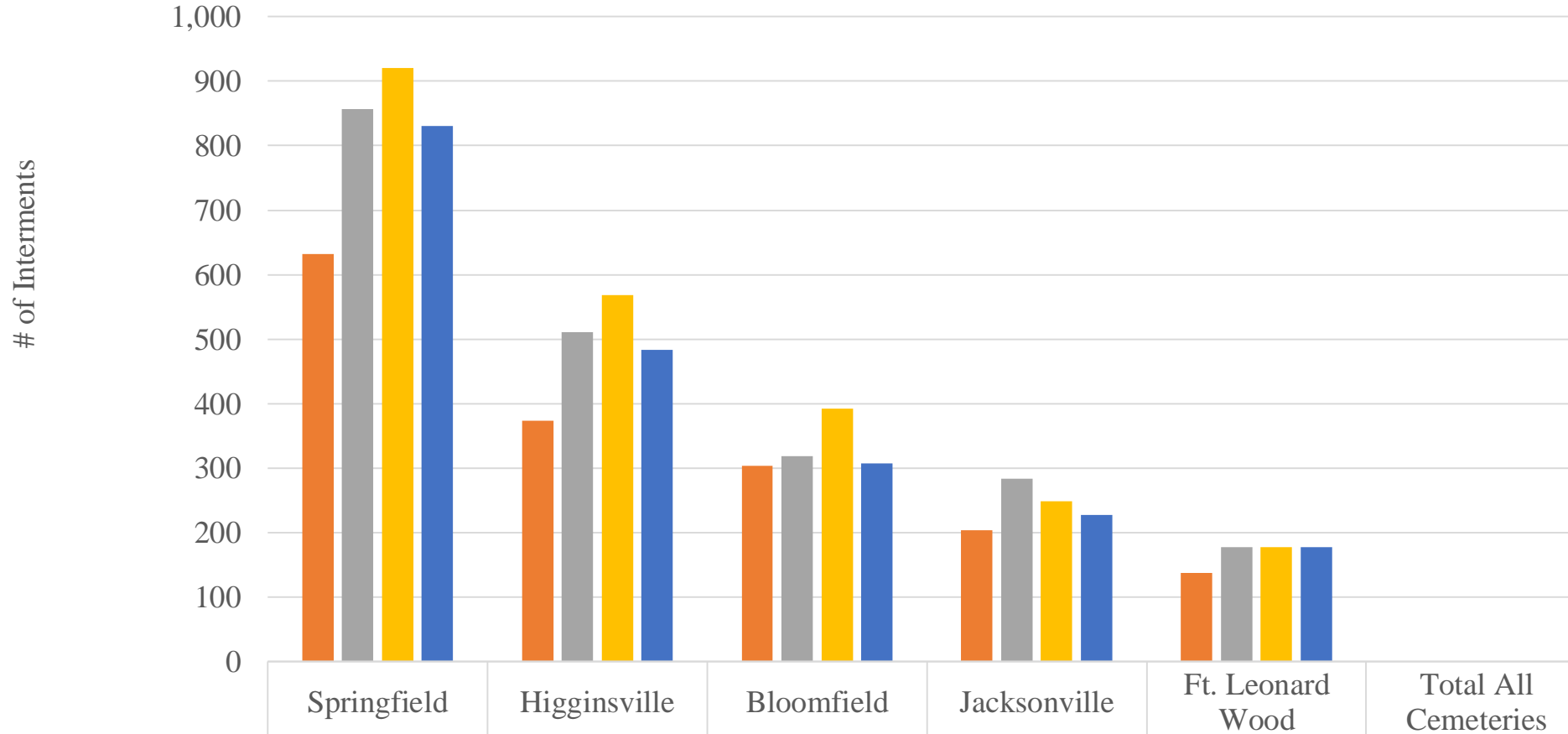
- **Future Projects (expected allocation FY 24):**

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



VETERANS CEMETERIES PROGRAM

TOTAL MVC Cemetery Interments



	Springfield	Higginsville	Bloomfield	Jacksonville	Ft. Leonard Wood	Total All Cemeteries
■ FY20	632	373	304	204	137	1,650
■ FY21	857	511	318	283	178	2,147
■ FY22	920	568	392	248	178	2,306
■ FY23	830	483	307	228	178	2,026

Interments by Fiscal Year and Cemetery



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

Questions asked of Next of Kin and Funeral Directors (Sample 548 respondents)

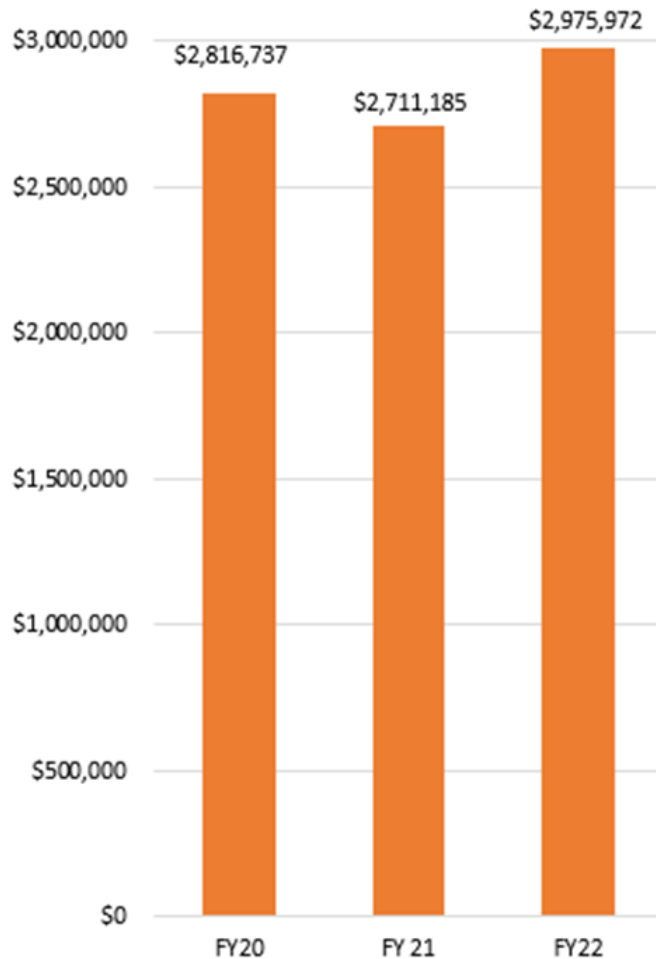
OVERALL SATISFACTION	
Overall Experience	98.72%
Quality of Service	98.17%
Courteous Staff	98.72%
Professional Staff	98.35%
Cemetery Appearance	99.82%
Recommend Cemetery	99.63%



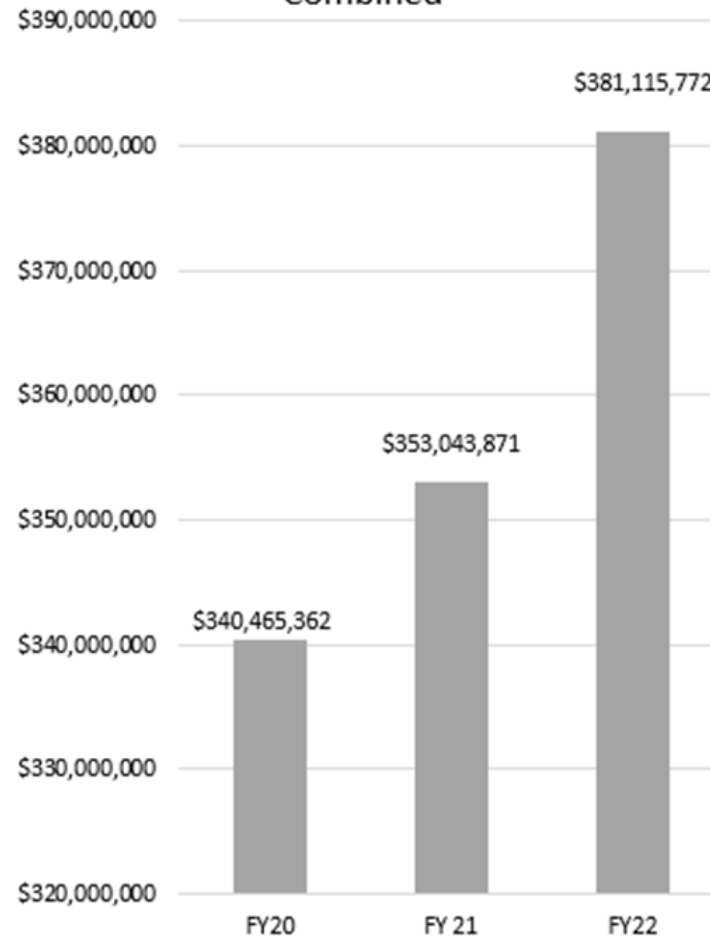
VETERANS SERVICE PROGRAM

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



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

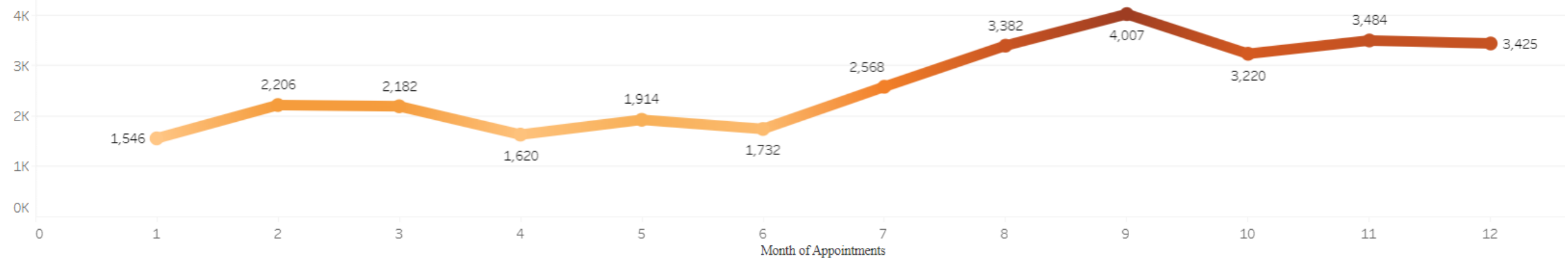
Reported benefits awarded include:

- Compensation
- Pension
- Survivor Pension
- Death and Indemnity Compensation

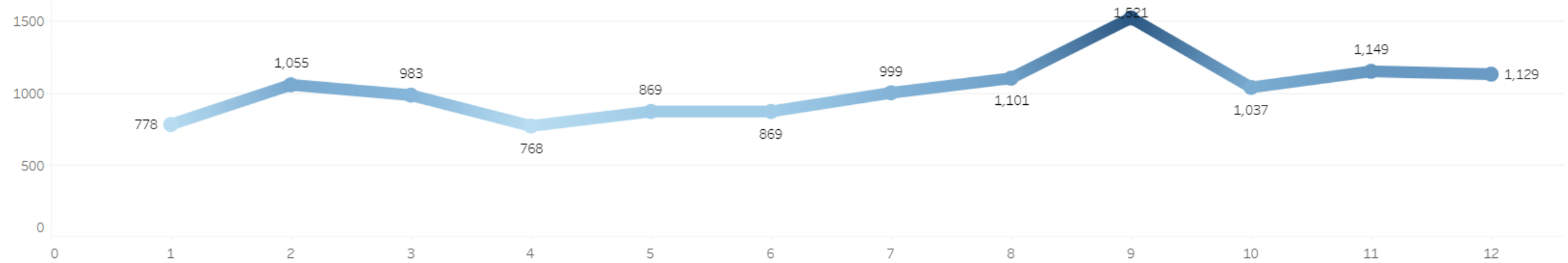


VETERANS SERVICE PROGRAM

Activity graph



Productivity graph



VETERANS SERVICE PROGRAM



**PREVENTING SUICIDE
AMONG SERVICE MEMBERS,
VETERANS & THEIR FAMILIES**



mogovchallenge.com/

988
SUICIDE
& CRISIS
LIFELINE
MISSOURI

If you or someone you know needs help, call or text 988, or chat online at <https://missouri988.org/>

Learn more about the 988 number

The advertisement features a dark blue square with white text. The number "988" is prominently displayed at the top. Below it, the words "SUICIDE & CRISIS LIFELINE" are stacked. At the bottom of the square, the word "MISSOURI" is written in a bold, sans-serif font. The background of the advertisement shows faint, grayscale images of diverse people.

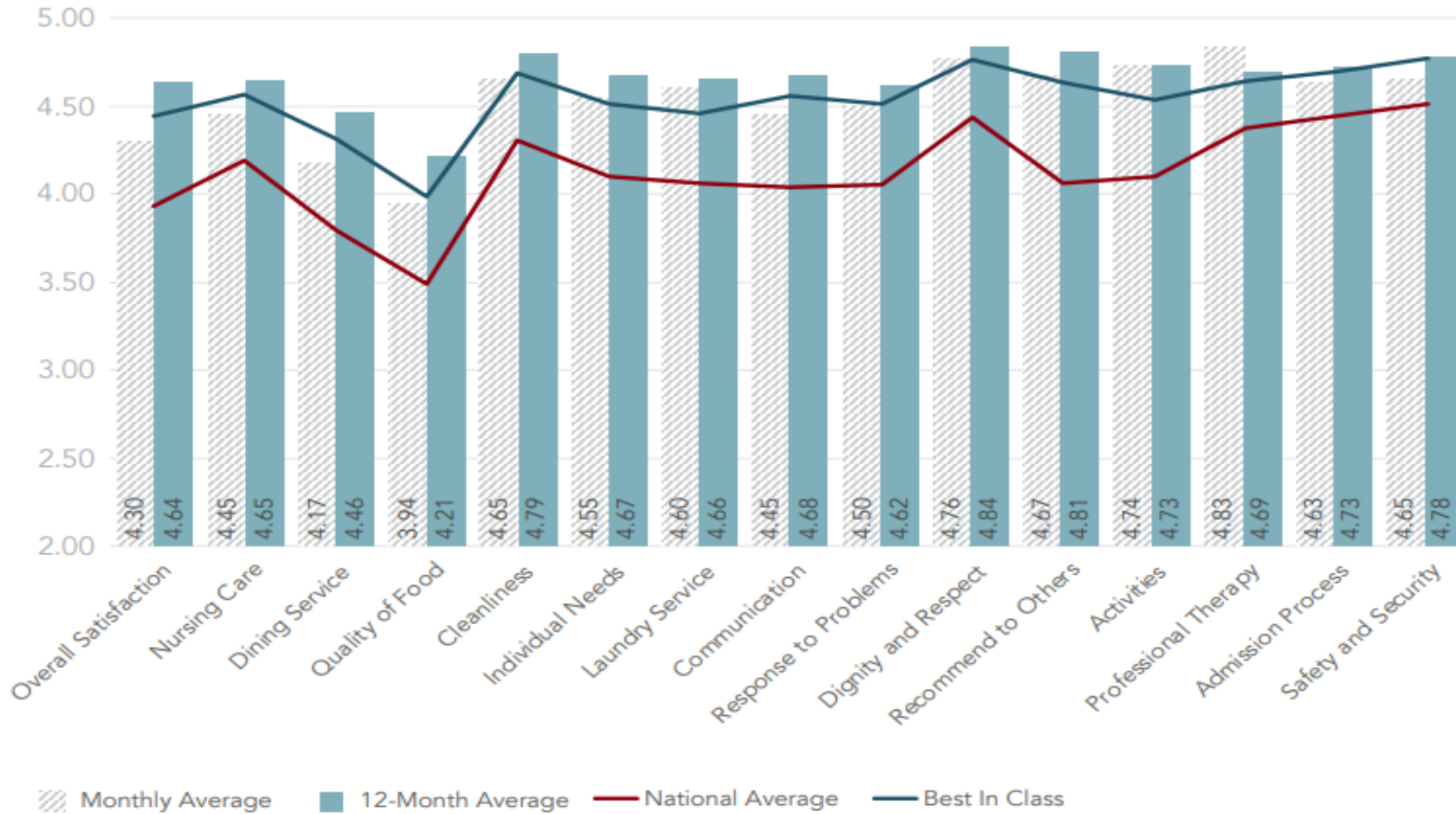
VETERANS HOMES PROGRAM

VETERANS HOME PROGRAM



CUSTOMER SATISFACTION
MISSOURI VETERANS HOME AVERAGE

MISSOURI VETERANS HOME
June 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.

96.0%

81.6% National Average



2023 Annual VA Certifications (Survey)

- Survey Completed
 - St. James – Full Certification Received
 - Mexico – Full Certification Received
 - Cameron – Full Certification Received
 - Cape Girardeau – Completed in June

- Upcoming Survey's
 - St. Louis – September
 - Mt. Vernon & Warrensburg - October



Program Update:

Increasing Census Plan Continues

- St. Louis remains at 100 cap due to construction
- Marketing Campaign for Admissions
 - Social Media, Broadcast TV, Virtual Tours, Website & Radio Ads

End of the Public Health Emergency (PHE) May 11th

- Changes made to COVID procedures
 - Lessened reporting & protocols

Reasons to Celebrate:

- Professional Development Learning Retreat held in May
- 4th of July Events & Summer Family Picnics
- Cape met all VA Standards during their 2023 Annual Survey in June



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: April 1, 2023 Current Quarter: June 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	2.19%	1.02%	4.44%	2.94%	1.78%	2.45%	2.08%	2.75%	0.00%	0.00%	0.00%	2.27%	7.14%	5.75%
2	Pressure Ulcers	3.63%	5.00%	4.25%	3.77%	4.44%	2.17%	5.45%	4.69%	0.00%	2.17%	12.76%	9.80%	15.38%	10.53%
3	Antipsychotic Use	28.28%	32.14%	26.00%	22.50%	20.83%	17.69%	21.42%	21.01%	22.22%	25.00%	19.10%	18.08%	7.95%	4.12%

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: April 1, 2023 Current Quarter: June 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	5	3	1	0	0.5	0.0	0	0	9.5	8.5	4.5	4.5	6	7
4	C.N.A.	32	35	28	15.5	30	37	48	38	75.5	70	62	45	57	69



FISCAL



FY23 Financial Accomplishments

- **\$3.6M** cash transfer to support 8.7% salary increase for all team members
- **\$39.6M** Homes Fund cash flow 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 fully expended
- **\$18.9M** Facilities Maintenance and Reserve Funding for COVID Construction Grant project ongoing
- **\$2.2M** ARPA funding for the St. James water and sanitation line replacement project ongoing
- **\$1.5M** Budget Stabilization funding to address Veterans Homelessness in Missouri project ongoing
- Professional Leadership Development Awards distributed for top performing staff
- Veterans Homes Recruitment and Retention Differential for direct care staff



FY24 Governor Signed Appropriations

- **\$19.9M** Homes Fund cash flow support for operations from General Revenue funds
- **\$20M** Homes Fund cash flow support for operations from Budget Stabilization funds
- **\$13M** Homes Fund cash flow support from Medical Marijuana Funds
- **\$1.3M** Homes Fund cash flow support for operations from Adult Use Marijuana Funds
- **\$7M** General Revenue to support the restoration, maintenance, and improvements to the National WWI Museum in Kansas City Missouri
- **\$8M** General Revenue to support redesign and construction of deferred St. James Home project
- **\$12M** General Revenue to support redesign and construction of deferred Cape Girardeau project
- **\$10.8M** ARPA One-time funding from the VA extended from FY23
- **\$18.9M** Facilities Maintenance and Reserve Funding for COVID Construction Grant extended from FY23
- **\$2.2M** ARPA funding for the St. James water and sanitation line replacement extended from FY23
- **\$1.5M** Budget Stabilization funding to address Veterans Homelessness in Missouri extended from FY23



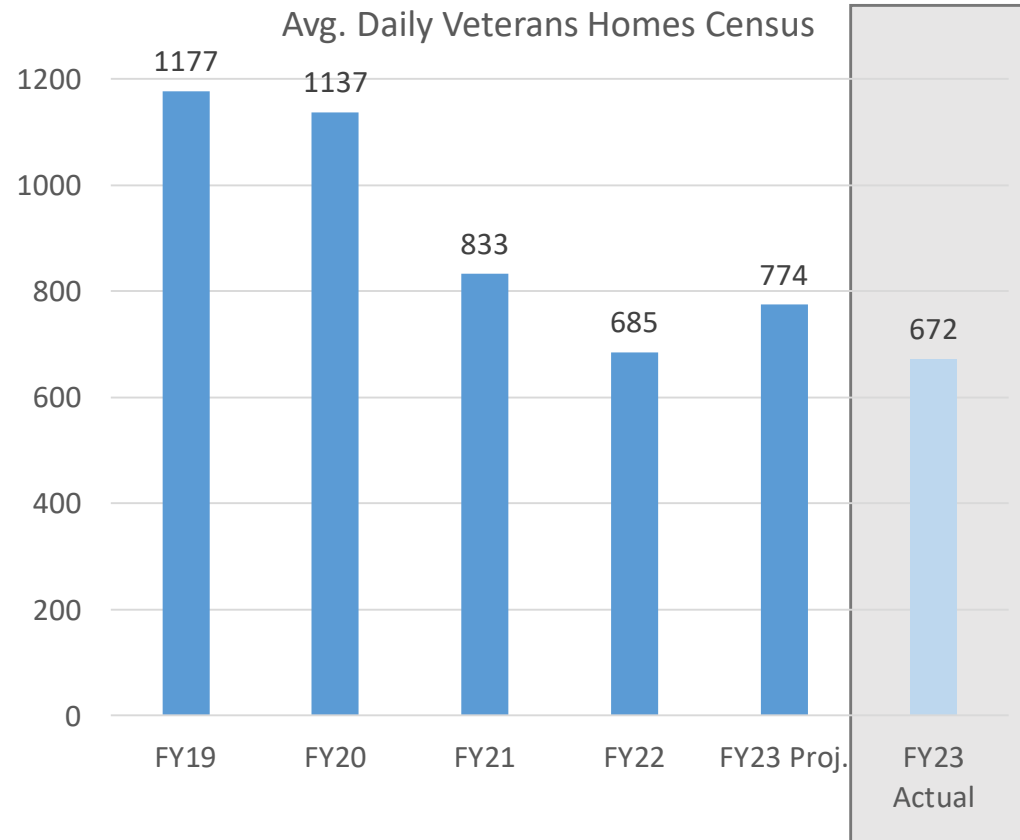
FY25 Goal: Financial Stabilization

- Veterans Homes Fund
- Veterans Commission Capital Improvement Trust Fund
- Veterans Assistance Fund

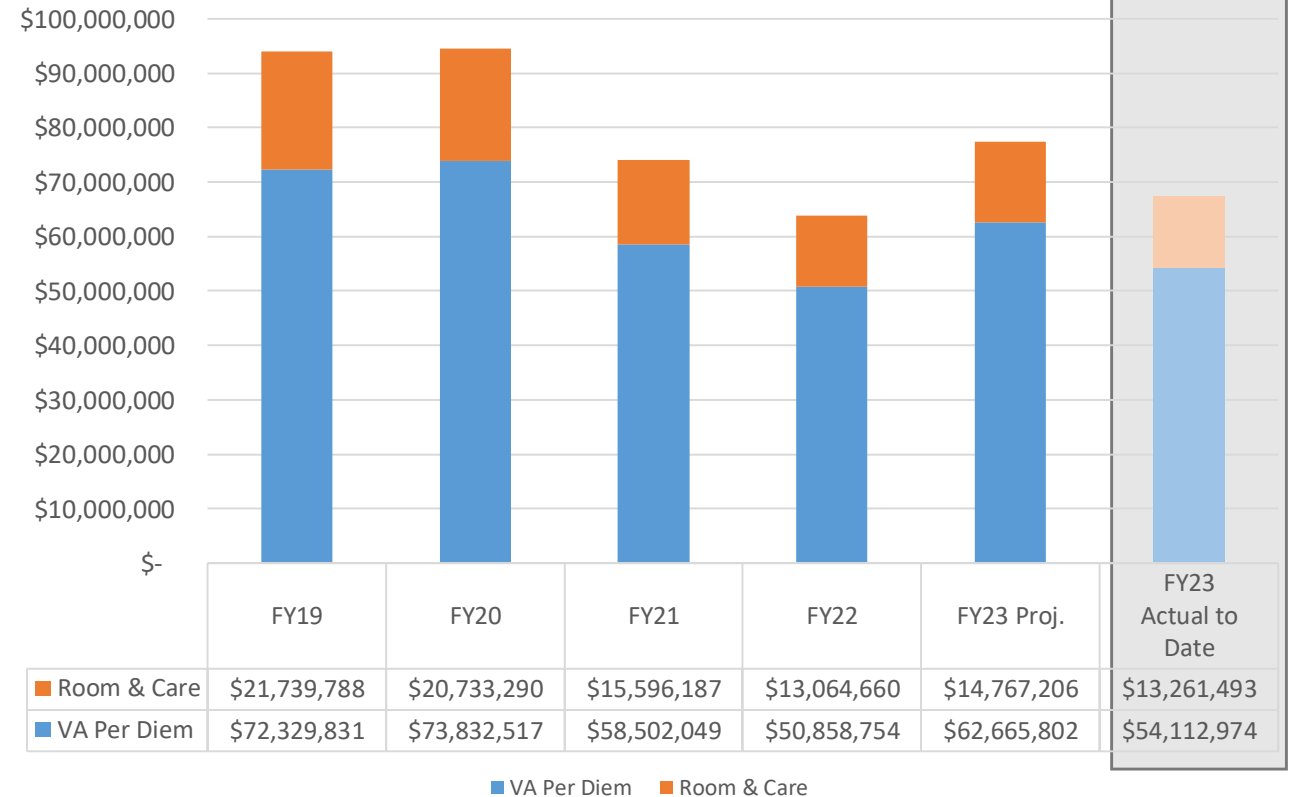


Veterans Homes Fund Major Revenues

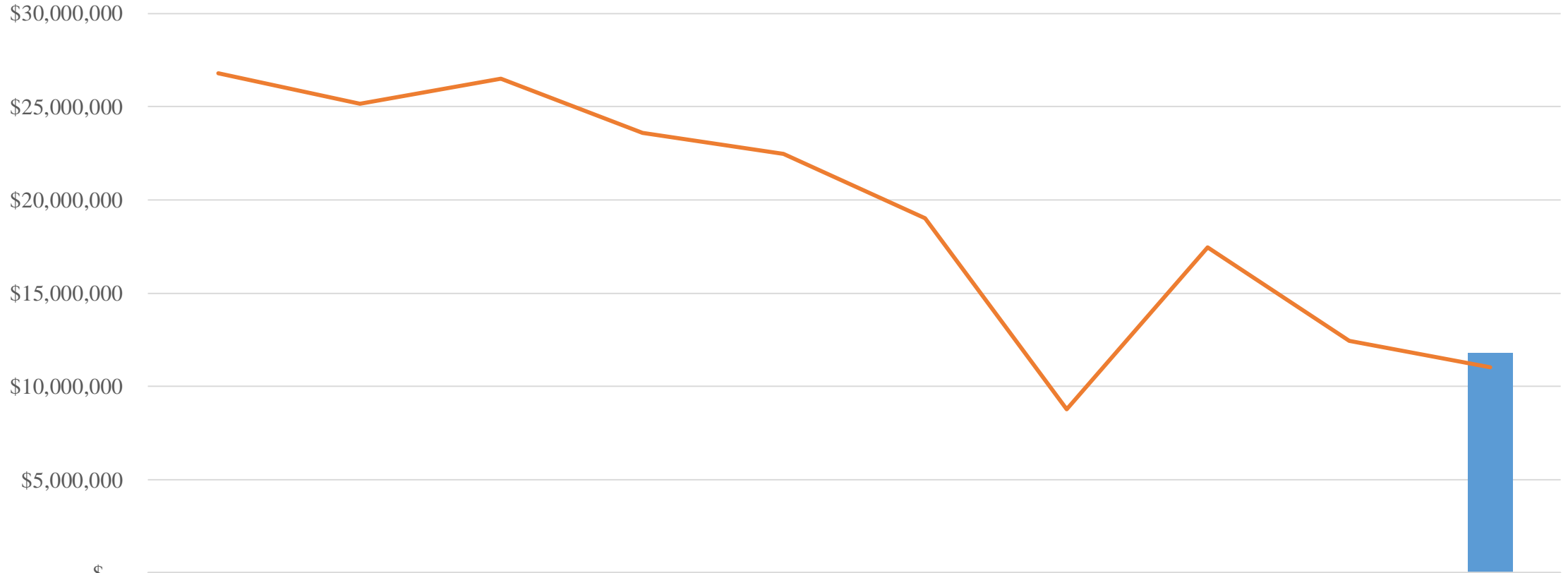
87% of projected average census achieved



Federal VA and Veterans Room and Care Revenue



Gaming Revenue Transferred into VCCITF

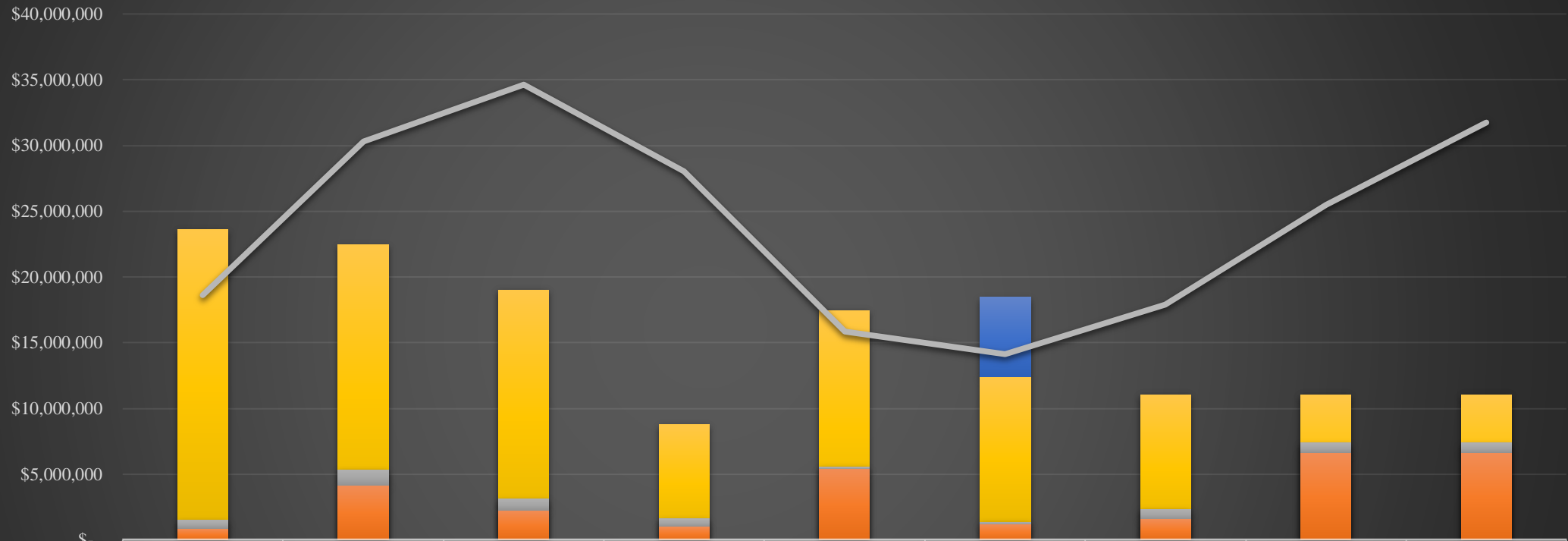


	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23 Projected
Transfers In Projected										\$11,800,000
Transfers In to Date	\$26,797,578	\$25,137,816	\$26,506,820	\$23,606,379	\$22,465,665	\$19,003,262	\$8,778,240	\$17,465,705	\$12,426,674	\$11,030,749

■ Transfers In Projected
 — Transfers In to Date



Veterans Commission Capital Improvement Trust Fund (VCCITF) Historical and Forecast Revenues (stacked) vs. Expenditures (line)

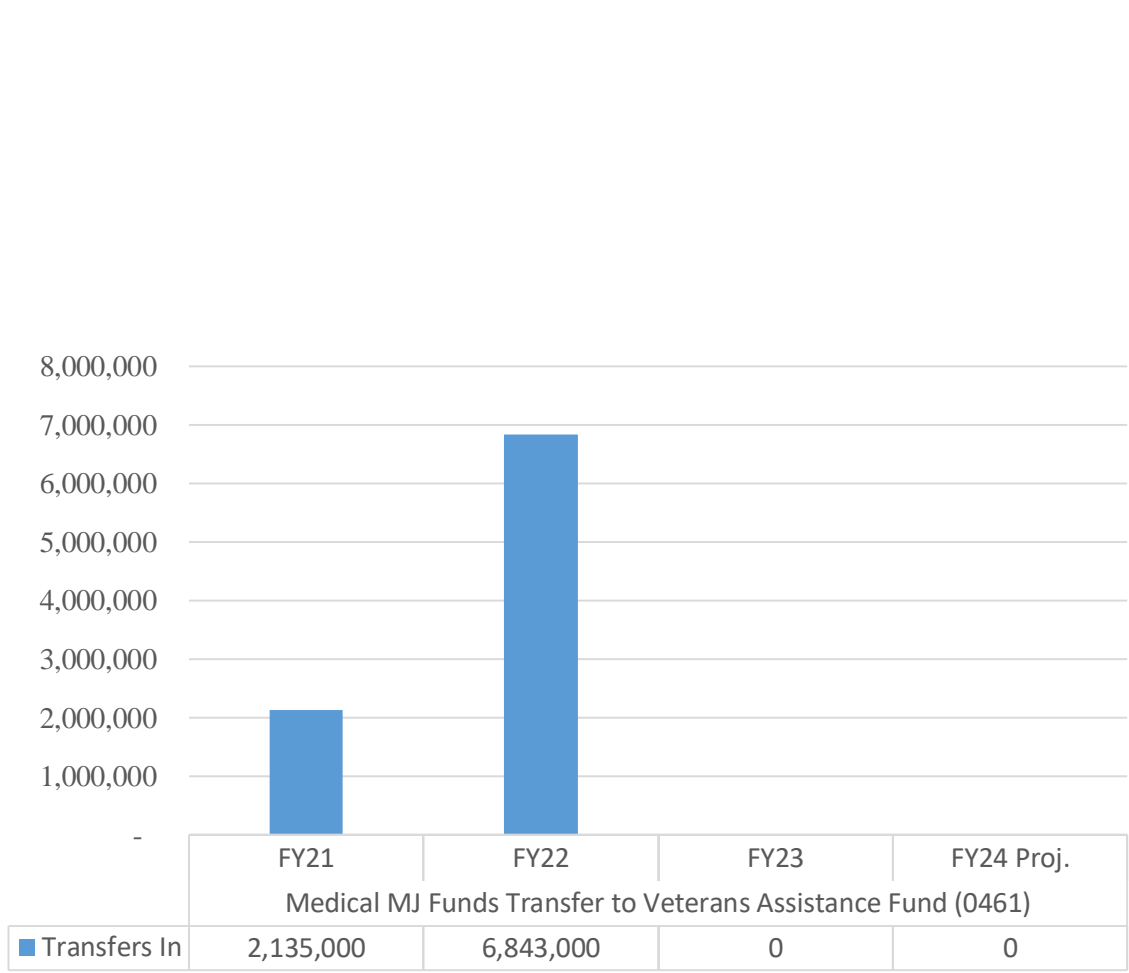


	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24 Projected	FY25 Projected
Other Transfers In	\$-	\$-	\$-	\$-	\$-	\$6,000,000	\$-	\$-	\$-
Gaming Transfers In	\$23,606,379	\$22,465,665	\$19,003,262	\$8,778,240	\$17,465,705	\$12,426,674	\$11,030,749	\$11,000,000	\$11,000,000
Other Revenues	\$610,872	\$1,204,463	\$828,146	\$545,659	\$118,226	\$119,529	\$692,907	\$692,907	\$692,907
VA Reimbursements	\$893,191	\$4,130,910	\$2,259,228	\$1,056,269	\$5,442,180	\$1,215,310	\$1,608,226	\$6,662,536	\$6,662,536
Expenditures Total Expenses	\$18,592,814	\$30,300,219	\$34,609,691	\$28,026,897	\$15,823,650	\$14,153,657	\$17,920,383	\$25,498,920	\$31,736,611

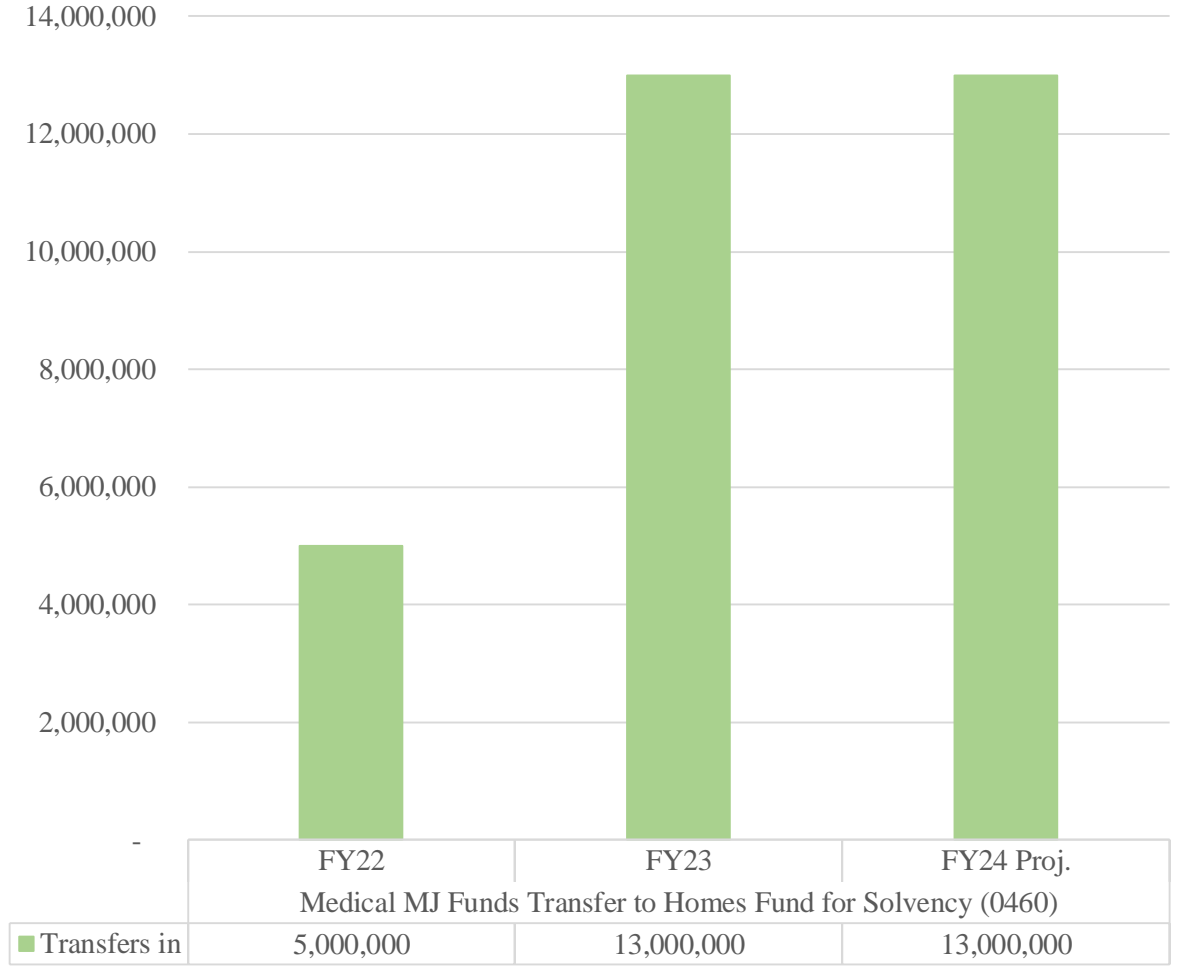
■ Gaming Transfers In
 ■ Other Transfers In
 ■ VA Reimbursements
 ■ Other Revenues
 — Expenditures Total Expenses



Med MJ Transfers into Veterans Assistance Fund



Med MJ Transfers into Veterans Homes Fund



FY24 Veterans Assistance Spending Plan

Operating Appropriation	\$ 4,557,800
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Project

Cost Estimate

Wi-Fi and Phone System Upgrades in Veterans Homes	\$ 2,649,655
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Communication and Infection Control	\$ 350,000
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Advanced Data Analysis	\$ 100,000
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LEGISLATIVE UPDATE



AGENCY PARTNERS UPDATE



United States Department of Veterans Affairs

Veterans Affairs Hospital Directors

Missouri Military Preparedness and Enhancement Commission (MMPEC)

Missouri Association of Veterans Organizations (MAVO)



CHAIR COMMENTS AND ANNOUNCEMENTS



CHAIR COMMENTS AND ANNOUNCEMENTS

- 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