

**Department of Military & Veterans Affairs  
For the period ended March 31, 2020**

Status
100% or greater of Plan to Date
≥ 95% to <100% of Plan to Date
< 95% of Plan to Date

Section	Metric	Status	October 2019 - September 2020		Comments
			Reporting Period	Plan to Date	
216(a)	List of Major Work Projects		See attached report		
216(b)	Department's Financial Status		See attached report		
216(d)	Number of Active employees at close of quarter by Job Classification and Program		See attached report		
302(3)	The department shall evaluate armories and submit a quarterly report on status.		See attached report		
302(6)(a)	Installation Status Report (ISR)		See attached report		
<b>DMVA-Michigan Youth ChalleNGe Academy</b>					
303(4)	Maintain staffing and resources necessary to train and graduate at least 114 students per cohort.		119	114 per cohort	
304(5)	Ensure academic success measured by GED, HS diploma, HS Credit recovery or by improvement of the TABE.		4 GEDs 105 HS Diplomas TABE increase .4	N/A	Graduation December 2019
<b>DMVA-Military Family Relief Fund</b>					
304(2)	The department shall provide information on the revenues, expenditures for advertising and assistance grants, and fund balance of the Military Family Relief Fund.		See attached report		
304(3)	Military Family Relief Fund grant applications received.		2	2	
304(3)	Military Family Relief Fund grant applications approved.		2	2	

DMVA-Recruiting and Michigan National Guard Tuition Assistance Program						
305(5)(c)	Report on recruiting, retention and attrition data, including measurement against stated performance goals, for the Michigan Army National Guard.		Strength Michigan - 102.3% Illinois - 105% Indiana - 92.2% Ohio - 113.9% Wisconsin - 102.6%  Retention Michigan - 139.1% Illinois - 135.98% Indiana -128.01% Ohio - 95.13% Wisconsin - 116.17%			
305(5)(d)	Report on recruiting, retention and attrition data, including measurement against stated performance goals, for the Michigan Air National Guard.		Strength Michigan - 94.35% Illinois - 97.07% Indiana - 97.18% Ohio - 107.26% Wisconsin - 100.26%  Retention Michigan - 96.32% Illinois - 96.58% Indiana -96.16% Ohio - 96.02% Wisconsin - 96.88%			
307(3)	The department shall monitor the number of new recruits and new reenlistments and the percentage of those who become participants in the Michigan National Guard State Tuition Assistance Program to determine whether the percentage of authorized Michigan Army and Air guard strength obtained and retained is competitive in comparison with the neighboring states of Illinois, Indiana, Ohio and Wisconsin.		Army Guard First Term - 904 Re-Enlistment - 96  Air Guard First Term - 190 Re-Enlistments - 73			
307(3)	Tuition Assistance Users		Army - 1195 Air - 397	Army - 1195 Air - 397	FY19 Army - 1292 Air - 429	
307(4)	Tuition Assistance Users		Rejected Applications Army - 33 Air - 9	Rejected Applications Army - 33 Air - 9	Army Rejection Reason Non-Active - 5 Flag Ht/Wt - 3 Flag PT - 12 Other - 13	Air Rejection Reason Non-Active - 0 Flag Ht/Wt - 1 Flag PT - 5 Other - 3

DMVA-Billeting Fund			
306	Annually, report on operations and expenditures regarding the billeting fund account.		Report not due at this time
MVAA-Michigan Veterans Trust Fund			
405(1)	MVAA shall provide a report, as provided under section 216 of this part, on the financial status of the Michigan Veterans' Trust Fund, including the number and amount of emergency grants, state administrative expenses, and county administrative expenses.		Applications Processed: 484 Applications Approved: 328 Grants Processed: 553 Grants Amount: \$642,963 County Program Costs: \$23,392
405(4)	No later than December 1, the MVAA shall provide a detailed report of the Michigan Veterans Trust Fund.		FY19 Annual Report Submitted: February 2020  Supplemental Detailed Reports Provided: Copies of the FY19 Annual Report Available Upon Request.
MVAA-Strategic Plan			
406(1)(e )	Provide a report, as provided under section 216 of this part, on the MVAA's performance on the performance measures, outcomes, and initiatives developed by the agency in the strategic plan required by section 501 of 2013 PA 9.		The Agency's Strategic Plan 2019 - 2030, was published September 2019 and consists of 5 Goals and 27 objectives. Target completion dates for these objectives span 10 years of the plan.  Not Started: 17 In Process: 8 Behind Schedule: 2 Complete: 0
			Supplemental Detailed Reports Provided: See Attachment (2) MVAA Strategic Plan Progress Report  A copy of the strategic plan is available on the MVAA website at: <a href="https://bit.ly/2V3Cx4P">https://bit.ly/2V3Cx4P</a>
MVAA-Targeted Outreach			
406(1)(f)	Provide a report to the subcommittees on military and veterans affairs, the senate and house fiscal agencies, and the state budget office no later than April 1 providing, to the extent known, data on the estimated number of homeless veterans, by county, in this state.		# Homeless Veterans in Michigan (2019): 3,360  Supplemental Detailed Reports Provided: See Attachment (3) HMIS 2019 Homeless Veteran Report (by County)  Data Source: Michigan Statewide Homeless Information Management System (HMIS).

406(1)(g)	Provide the % of Michigan veterans contacted through its outreach programs, with a goal of 90% and report that % to the subcommittees.		Total Veterans FY20: 271,697 or 51% Direct Assistance: 48,595 Direct Outreach: 104 Direct Messaging: 221,998 Indirect Messaging: 1,000	90%	Supplemental Detailed Reports Provided: (4) MVAA Outreach Summary FY20
406(3)(a)(i)	The number of benefit claims, by type, submitted to the USDVA by MVAA and coalition partner veteran service offices.		Coalition Service Organizations Disability Compensation claims submitted FY20 YTD: 3,464 All claims submitted FY20 YTD: 4,001  MVAA Service Officers Disability Compensation claims submitted FY20 YTD: 505 All claims submitted FY20 YTD: 612		Supplemental Detailed Reports Provided: See Attachment (5) Michigan Veterans Coalition Activity Report See Attachment (6) MVAA VSO Activity Report As Reported by Michigan Veterans Coalition and MVAA  *MVC claims numbers are from Oct 2019 - Feb 29, 2020. Due to state of emergency, recent statements of work needed to be adjusted and information from grantee has not yet been received for March.
406(3)(a)(ii)	The number of fully developed claims submitted to the USDVA, with an overall goal of 40% of benefit claims submitted that are considered fully developed by the USDVA.		FY20 YTD: Total Receipts: 8,089 FDC Claims: 5,082 FDC Adjusted: 3,794 FDCAdjusted% : 40.76%  As of March 31, 2020	40%	Supplemental Detailed Reports Provided: See Attachment (7) USDVA - MVAA and MVC Fully Developed Claims Report As Reported by USDVA. These numbers are based on MVAA and MVC Power of Attorney (POA) codes and include claims submitted by veterans and county service officers using one of these codes. Note: 'Fully developed' status applies only to Disability Compensation claims. *FDC adjusted means claims that are actually FD reported by the VA.
406(4)	Report information as provided in section 216 of this part on the number and percentage of county veterans counselors requesting training by the MVAA, with an overall goal of 100% county veterans counselors trained.		Number of County Counselors Trained FY20 YTD: 0 Percentage County Counselors Trained FY20 YTD: 0%		Total Number of Accredited County Counselors (part-time & full-time): 154  Note: MACVC Annual Spring Training Conference cancelled for FY20 Due to COVID-19 Executive Orders 2020-09 & 2020-42  MVAA's annual training is scheduled tentatively for August 10-14, 2020

MVAA-VSO Grants				
407(1)	County Veteran Service Grant: Report quarterly to the subcommittees and Senate and House Fiscal agencies on Grantee Operations monitored under this subsection, as provided in Section 216 of this part.		Grant Amount Appropriated FY20: \$4,150,000 Expenditures FY20 YTD: \$0 Service Hrs. Reported FY20 YTD: 00.00 Total Claims Submitted FY20 YTD: 0	Initial appropriation was \$4,150,000 plus \$2,214,119 remaining from FY19 for a total of \$6,364,119 allocated for disbursement to counties in FY20.  As of March 31, 2020 funds have not been expended due to early State budgeting issues.
407(3)(a)	A summary of activities supported through the appropriation in part 1 for VSO grants, including, separately for each service region, the amount of expenditures to-date, number of service hours, number of claims for benefits submitted by type of claim, and other information deemed appropriate by the MVAA.		Grant Amount Appropriated: \$3.8M Expenditures FY20 YTD: \$1,516,174.73 Service Hrs. Reported FY20 YTD: 33,313.75 Total Claims Submitted FY20 YTD: 4,001	Supplemental Detailed Reports Provided: See Attachment (5) Michigan Veterans Coalition Quarterly Activity Report See Attachment (8) Michigan Veterans Coalition FY20 Expense Report  *MVC numbers are from Oct 2019 - Feb 29, 2020. Due to state of emergency, recent statements of work needed to be adjusted and information from grantee has not yet been received for March.
407(3)(b)	The number of fully developed claims, by type, submitted to the USDVA by VSOs, with an overall goal of 40% of benefit claims submitted that are considered fully developed by the USDVA.		Total Receipts: 7,857 FDC Total: 4,886  FDC Adjusted: 3,673 FDC Adjusted: 38.32%  As of March 31, 2020	40%  Supplemental Detailed Reports Provided: See Attachment (7) USDVA-MVAA and MVC Fully Developed Claims Report As Reported by USDVA. These numbers are based on MVC Power of Attorney (POA) codes and include claims submitted by veterans and county service officers using one of these codes. Note: 'Fully developed' status applies only to Disability Compensation claims. *FDC adjusted means claims that are actually FD reported by the VA.
Grand Rapids Home for Veterans Performance Metrics				

402(2)	Results of Annual USDVA survey and certification as proof of compliance		<p>Most recent survey performed: April 16-19, 2019</p> <p>Status: Survey complete. Measured in 231 Standards. 229 Standards met. Plan of correction submitted and accepted Partial Certification granted pending finalization of sharing agreement with VA.</p>	<p>Reports previously provided to Legislative Oversight Committees and Executive Office of the Governor.</p> <p>Reports available at the following website: <a href="https://www.michiganveterans.com/p/Board-of-Managers#2">https://www.michiganveterans.com/p/Board-of-Managers#2</a></p> <p>Next VA Survey: FY20</p>
402(9)(a)	Complaint Process Description		Compliant	No update.
402(9)(b)	Summary statistics on the number and general nature of complaints of abuse or neglect		Compliant	Supplemental Detailed Reports Provided: See Attachment (9) GRHV/DJJHV Abuse-Neglect Report
402(9)(c)	Summary statistics on final disposition of complaints of abuse or neglect received		Compliant	Supplemental Detailed Reports Provided: See Attachment (9) GRHV/DJJHV Abuse-Neglect Report
402(13)	The GRHV shall establish sufficient controls for calculating the resident member maint assessments in order to accurately calculate resident member maint assessments for each billing cycle. The GRHV shall establish sufficient controls to ensure that all past due resident member maint assessments are addressed within 30 days.		Compliant	*New collections policy in place and current software has additional collections ability.
402(15)	The GRHV shall implement sufficient controls over the handling of resident member funds to ensure release of funds within 15 calendar days upon the resident member leaving the home and to ensure that a rep of a resident member is provided a full accounting of that resident member's funds within 30 calendar days of the death of that resident member.		Compliant	*Tracking mechanisms in place at the GRHV. May distribute discharged funds before day 15.

402(18)(a)(i)	Quality of Care Metrics: Patient Care Hours & Staffing Levels	VA Minimum PPD Met: Q2: 100% YTD: 100%  Average PPD by Month January: 5.2 February: 5.1 March: 4.6	2.5 PPD 100%	Supplemental Detailed Reports Provided: See Attachment (10) MVH Quality of Care Report
402(18)(a)(ii)	Quality of Care Metrics: Sentinel Events Reports	Sentinel Events Reported FY20 To Date: 0		Supplemental Detailed Reports Provided: See Attachment (9) GRHV/DJJHV Abuse-Neglect Report
402(18)(a)(iii)	Quality of Care Metrics: Fall & Wound Reports	See Opportunity Matrix GRHV report for data set information re: fall & wound reports.		Supplemental Detailed Reports Provided: See Attachment: (11) GRHV Opportunity Matrix
402(18)(a)(iv)	Quality of Care Metrics: Complaint Reports	FY20 (Total to Date): Complaints of Abuse Reported: 44 Substantiated: 6 Complaints of Neglect Reported: 4 Substantiated: 2  Total Complaints Reported: 48 Total Complaints Substantiated: 8 Substantial. Complaints Resulting in Termination: 1		Supplemental Detailed Reports Provided: See Attachment (9) GRHV/DJJHV Abuse-Neglect Report  All reported in PA314 of 2016. Also made publicly available on MVAA Website.  *Per CMS rule, complaints of abuse also include member to member complaints.

402(18)(a)(v)	Quality of Care Metrics: Minimum Data Set Quality of Care Indicator Report	Monthly MDS data provided in Quality of Care report*	Supplemental Detailed Reports Provided: See Attachment (11) GRHV Opportunity Matrix  *Note: Data provided by the USDVA and provision typically occurs 2-3 months after collection month. However, the VA system that collects this data has not been operating for most of FY18 and remains sporadic in FY19.
402(18)(b)	Quarterly Budget Update	See Budget Report (attached)	Supplemental Detailed Reports Provided: See Attachment (12) GRHV Monthly Budget Summary *Only February 2020 Numbers were available for Q2
402(18)(c)(i)	Resident Population: Census & Demographic Information	<u>Era of Service</u>  WWII                                    6 (3.0%) KWC                                        18 (9.0%) VNE                                        114 (57.0%) Cold War                                39 (19.5%) GWE                                        8 (4.0%) Dependent                               10 (5.0%)  <u>Gender</u> Male                                        185 (92.5%) Female                                      15 (7.5%)	Supplemental Detailed Reports Provided: See Attachment (13) GRHV Census & Demographic Report
402(18)(c)(ii)	Resident Population: Care Setting, Payment Source, Associated Revenue Projections	<u>Care Setting</u>  Skilled Nursing                        183 (91.5%) Domiciliary                                17 (8.5%)  <u>Skilled Nursing Population</u> 70-100% SCD Veteran                32 (17.5%) Veteran - SN                               141 (77.0%) Dependent - SN                         10 (5.5%)  <u>Domiciliary Population</u>	Supplemental Detailed Reports Provided: See Attachment (13) GRHV Census & Demographic Report

			<p>Veteran - Domiciliary 17 (100.0%)</p> <p>Dependent - Domiciliary 0 (0.0%)</p>	
402(18)(d)	Update on State Homes Modernization Efforts: Infrastructure/Capital Outlay Improvement Projects, Information Technology Updates, and Financial Management Processes		See Veterans Homes Modernization Report (attached)	Supplemental Detailed Reports Provided: See Attachment (14) GRHV Modernization Update See Attachment (23) Modernization Update - New Construction
402(18)(e)	Update on Audit & Survey Corrective Action Status		See Audit and Survey Corrective Action Status Reports (attached)	Supplemental Detailed Reports Provided: See Attachment (15) GRHV OAG Audit Report - CA Status Update
402(19)	Grand Rapids and D.J. Jacobetti Homes for Veterans shall provide ... the results of any annual or for-cause survey conducted by the USDVA-VHA and any corresponding corrective action plan.		See Audit and Survey Corrective Action Status Reports (attached)	Supplemental Detailed Reports Provided: See Attachment (16) GRHV VA Annual Survey Status Update
402(20)	Update on Medicaid CMS Certification Efforts		See Veterans Homes Modernization Report (attached)	Supplemental Detailed Reports Provided: See Attachment (17) DJJHV Modernization Report
404	Quality of Care for Full Spectrum of Health Care Services Information		See Quality of Care Report (attached)	Supplemental Detailed Reports Provided: See Attachment (10) MVH Quality of Care Report
<b>DJ Jacobetti Home for Veterans Performance Metrics</b>				
402(2)	Results of Annual USDVA survey and certification as proof of compliance		<p>Most recent survey performed: June 4-6, 2019</p> <p>Status: Survey complete. Measured in 231 Standards. 229 Standards met. Plan of correction required. Not yet due Full Certification anticipated.</p>	<p>" Reports previously provided to Legislative Oversight Committees and Executive Office of the Governor. Reports available at the following website: <a href="https://www.michiganveterans.com/p/Board-of-Managers#1">https://www.michiganveterans.com/p/Board-of-Managers#1</a></p> <p>Next VA Survey: FY20</p>
402(9)(a)	Complaint Process Description		Compliant	No update.

402(9)(b)	Summary statistics on the number and general nature of complaints of abuse or neglect		Compliant		Supplemental Detailed Reports Provided: See Attachment (9) GRHV/DJJHV Abuse-Neglect Report	
402(9)(c)	Summary statistics on final disposition of complaints of abuse or neglect received		Compliant		Supplemental Detailed Reports Provided: See Attachment (9) GRHV/DJJHV Abuse-Neglect Report	
402(13)	The DJJHV shall establish sufficient controls for calculating the resident member maint assessments in order to accurately calculate resident member maint assessments for each billing cycle. The DJJHV shall establish sufficient controls to ensure that all past due resident member maint assessments are addressed within 30 days.		Compliant		*New collections policy in place and current software has additional collections ability.	
402(15)	The DJJHV shall implement sufficient controls over the handling of resident member funds to ensure release of funds within 15 calendar days upon the resident member leaving the home and to ensure that a rep of a resident member is provided a full accounting of that resident member's funds within 30 calendar days of the death of that resident member.		Compliant		*Tracking mechanisms in place at the DJJHV. May distribute discharged funds before day 15.	
402(18)(a)(i)	Quality of Care Metrics: Patient Care Hours & Staffing Levels		VA Minimum PPD Met: Q2: 100% YTD: 100%	Average PPD by Month January: 4.168 February: 4.362 March: 4.256	2.5 PPD 100%	Supplemental Detailed Reports Provided: See Attachment (10) MVH Quality of Care Report
402(18)(a)(ii)	Quality of Care Metrics: Sentinel Events Reports		Sentinel Events Reported FY To Date: 0		Supplemental Detailed Reports Provided: See Attachment (9) GRHV/DJJHV Abuse-Neglect Report	

402(18)(a)(iii)	Quality of Care Metrics: Fall & Wound Reports		See Opportunity Matrix DJJHV report for data set information re: fall & wound reports.	Supplemental Detailed Reports Provided: See Attachment (18) DJJHV Opportunity Matrix *VA MDS Data available through August 2019 *Note: Data provided by the USDVA and provision typically occurs 2-3 months after collection month. However, the VA system that collects this data has not been operating for most of FY18 and remains sporadic in FY19.
402(18)(a)(iv)	Quality of Care Metrics: Complaint Reports		FY20 (Total to Date): Complaints of Abuse Reported: 61 Substantiated: 12 Complaints of Neglect Reported: 4 Substantiated: 1  Total Complaints Reported: 65 Total Complaints Substantiated: 13 Substantial. Complaints Resulting in Termination: 0	Supplemental Detailed Reports Provided: See Attachment (9) GRHV/DJJHV Abuse-Neglect Report  All reported in PA314 of 2016. Also made publicly available on MVAA Website.  *Per CMS rule, complaints of abuse also include member to member complaints.
402(18)(a)(v)	Quality of Care Metrics: Minimum Data Set Quality of Care Indicator Report		Monthly MDS data provided in Quality of Care report*	Supplemental Detailed Reports Provided: See Attachment (10) MVH Quality of Care Report  *VA MDS Data available through January 2019.  *Note: Data provided by the USDVA and provision typically occurs 2-3 months after collection month. However, the VA system that collects this data has not been operating for most of FY18 and remains sporadic in FY19.
402(18)(b)	Quarterly Budget Update		See Budget Report (attached)	Supplemental Detailed Reports Provided: See Attachment (19) DJJHV Monthly Budget Summary *Data for Feb/Mar was unavailable.
	Resident Population: Census & Demographic Information		<u>Era of Service</u>	Supplemental Detailed Reports Provided: See Attachment (20) DJJHV FY20 Census & Demographic Report

402(18)(c)(i)			<p>WWII 29 (16.1%)</p> <p>KWC 45 (25.0%)</p> <p>VNE 65 (36.1%)</p> <p>Cold War 25 (13.9%)</p> <p>GWE 2 (1.1%)</p> <p>Dependent 14 (7.8%)</p> <p><u>Gender</u></p> <p>Male 163 (90.6%)</p> <p>Female 17 (9.4%)</p>	
402(18)(c)(ii)	Resident Population: Care Setting, Payment Source, Associated Revenue Projections		<p><u>Care Setting</u></p> <p>Skilled Nursing 176 (97.8%)</p> <p>Domiciliary 4 (2.2%)</p> <p><u>Skilled Nursing Population</u></p> <p>70-100% SCD Veteran 35 (19.9%)</p> <p>Veteran - SN 126 (71.6%)</p> <p>Dependent - SN 15 (8.5%)</p> <p><u>Domiciliary Population</u></p> <p>Veteran - Domiciliary 4 (100.0%)</p> <p>Dependent - Domiciliary 0 (0.0%)</p>	Supplemental Detailed Reports Provided: See Attachment (20) DJJHV FY20 Census & Demographic Report
402(18)(d)	Update on State Homes Modernization Efforts: Infrastructure/Capital Outlay Improvement Projects, Information Technology Updates, and Financial Management Processes		See Veterans Homes Modernization Report (attached)	Supplemental Detailed Reports Provided: See Attachment (23) Modernization Update - New Construction
402(18)(e)	Update on Audit & Survey Corrective Action Status		See Audit and Survey Corrective Action Status Reports (attached)	Supplemental Detailed Reports Provided: See Attachment (21) DJJHV OAG Audit Report - CA Status Update
402(19)	Grand Rapids and D.J. Jacobetti Homes for Veterans shall provide ... the results of any annual or for-cause survey conducted by the USDVA-VHA and any corresponding corrective action plan.		See Audit and Survey Corrective Action Status Reports (attached)	Supplemental Detailed Reports Provided: See Attachment (22) DJJHV VA Annual Survey Status Update

402(20)	Update on Medicaid CMS Certification Efforts		See Veterans Homes Modernization Report (attached)	Supplemental Detailed Reports Provided: See Attachment (17) DJJHV Modernization Report
Special Maintenance on GRHV and DJJHV Homes				
503(3)	Status, Projected Costs and Projected Completion Date of Current and Planned Special Maintenance Projects		See Veterans Homes Modernization Report (attached)	Supplemental Detailed Reports Provided: See Attachment (14) GRHV Modernization Report See Attachment (17) DJJHV Modernization Report See Attachment (23) Modernization Update - New Construction

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS  
SENATE AND HOUSE APPROPRIATIONS SUBCOMMITTEES MEETINGS

(Public Act 54 of 2019)

October 1, 2019 through March 31, 2020

<b>2020 SRM PROJECTS</b>			
Location	Project Description	Fed \$ Est	State \$ Est
Belmont	Design Install Generator	9,000.00	3,000.00
Belmont	Install Generator	75,000.00	25,000.00
Cadillac	IFR Remediation	212,300.00	-
GL Armory	Masonry Repairs-Tuckpointing	33,000.00	33,000.00
Greenville	IFR Remediation	231,800.00	-
Howell	Electrical Improvements AAADS	104,500.00	-
Jackson	Construct Loading Ramp	45,000.00	25,000.00
Kzoo	Design Parking Lot Improvements (+ org stor bldg if auth)	63,082.50	33,967.50
Lapeer	Armory Renovations	1,620,000.00	1,380,000.00
Lapeer	IFR Remediation	222,100.00	-
Multiple	Oil/Water Separators, et al	35,885.09	-
Multiple	Crack Seal JFRC, GL, Maybe Ishpeming	100,000.00	-
RFSC	Replace Roof Bldg #32	80,000.00	80,000.00
SSM/FMS 23	AON Building Repairs MVSB	593,775.08	187,507.92
Taylor	Design Replace Backup Generator	14,400.00	14,400.00
Taylor	Replace Backup Generator	120,000.00	120,000.00
Traverse City	Construct Military Parking	189,750.00	63,250.00
Washtenaw/FMS 17	Repair Loading Ramp	100,000.00	-
CGTC	Repair Structures Range 30	129,195.63	-
CGTC	Electrical Repairs Range #30	1,380,079.00	-
CGTC	Construct Range Field Latrines #327R, 927R, 3207R	153,381.00	-
CGTC	Design Armory Bldg 3	39,524.25	39,524.25
CGTC	Design Convoy Live Fire Range	25,000.00	-
CGTC	Construct Maintenance Facility #675	826,325.00	-
CGTC	Install Fiber Optic Cable (MPRC to NFOB to OP5)	203,458.10	-
CGTC	Install Fiber Optic Cable (CIED to SFOB)	22,827.17	-
CGTC	Install Fiber Optic Cable GAAF and MATES	409,500.00	-
CGTC	Gravel Pad-TARDEC (516 contingency)	50,000.00	-
CGTC	Renovate Armory Bldg 3	390,000.00	390,000.00
CGTC	Renovate Building 115Q	400,000.00	-
CGTC	Construct Addition to Building, Physical Fitness Facility	1,200,000.00	-
CGTC	Renovate 540Q (w/538 as alternate)	1,014,000.00	-
CGTC	Renovate Building #541 (w/517 as alternate)	819,000.00	-
CGTC	Construct Gravel 600 Area Parking (Troop Project)	50,000.00	-
CGTC	Install Sidewalks 600 Area	104,500.00	-
CGTC	Bldg 538Q Renovation	1,100,000.00	-
CGTC	500 Area Sidewalk (CCO on Utilities Project)	100,000.00	-
City of Grayling	Design and Install Filter (PFAS); Water Meter at GAAF	28,855.15	-
City of Grayling	Construct Water Main (PFAS)	361,145.52	-
CSMS	Replace Water Filtration System CLAWS	19,500.00	-
CSMS	Replace Engine/Transmission Dynamometers	429,000.00	-
FCTC	Repair Territorial Rd Culvert	210,300.00	-
FCTC	Construct Barracks #2564 (w/2468 as alternate)	1,800,000.00	-
FCTC	Construct Company Ops 2550 (w/2540 as alternate)	1,600,000.00	-

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS  
 SENATE AND HOUSE APPROPRIATIONS SUBCOMMITTEES MEETINGS

(Public Act 54 of 2019)

October 1, 2019 through March 31, 2020

Location	Project Description	Fed \$ Est	State \$ Est
FCTC	Renovations to Bldgs 2410 and 2420	400,000.00	-
GAAF	Design Mods to Air Traffic Control Tower Ph1	86,866.00	-
GAAF	Construct Maintenance Facility #1124	743,302.00	-
GAAF	Construct Fire Station Addition Bldg #1150	1,400,000.00	-
GAAF	Modify Air Traffic Control Tower	800,000.00	-
GAAF	Construct Barracks #1146	936,000.00	-
GAAF	Construct Fuel Containment Pads	125,000.00	-
GAAF	Repair Runway (5-23)	1,500,000.00	-
GAAF	Runway Lighting Replacement	100,000.00	-
MATES	Replace Boilers	93,743.00	-
MATES	Gray Water System	19,500.00	-
<b><i>Estimated Total Cost of Projects:</i></b>		<b>22,919,594</b>	<b>2,394,650</b>

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS  
 SENATE AND HOUSE APPROPRIATIONS SUBCOMMITTEES MEETINGS  
 (Public Act 54 of 2019)  
 October 1, 2019 through March 31, 2020

<b>Financial Status Report</b>							
Appropriation / Fund Name		Adopted Budget	Adjustments & Carry Forwards	Current Budget	Expenses	Encumbrances	Remaining Balance
<b>By Appropriation Unit</b>							
	<b>MILITARY</b>	22,805,600	1,094,962	23,900,562	13,136,258	550,349	10,213,956
	<b>INFORMATION TECHNOLOGY</b>	519,000	1,028	520,028	179,842	1,028	339,158
	<b>MICHIGAN VETERANS AFFAIRS AGENCY</b>	10,974,600	7,048,824	18,023,424	6,235,558	3,196,930	8,590,936
	<b>MICHIGAN VETERAN HOMES</b>	33,383,200	38,258	33,421,458	16,428,864	12,610,302	4,382,293
	<b>CAPITAL OUTLAY AND ONE-TIME APPROP</b>	1,565,100	11,215,733	12,780,833	7,815,078	511,107	4,454,648
<b>Grand Totals:</b>		<b>69,247,500</b>	<b>19,398,806</b>	<b>88,646,306</b>	<b>43,795,600</b>	<b>16,869,716</b>	<b>27,980,991</b>
<b>By Fund Source</b>							
	<b>GENERAL FUND/GENERAL PURPOSE</b>	69,247,500	19,398,806	88,646,306	43,795,600	16,869,716	27,980,991
<b>Grand Totals:</b>		<b>69,247,500</b>	<b>19,398,806</b>	<b>88,646,306</b>	<b>43,795,600</b>	<b>16,869,716</b>	<b>27,980,991</b>

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SENATE AND HOUSE APPROPRIATIONS SUBCOMMITTEES MEETINGS  
(Public Act 54 of 2019)  
October 1, 2019 through March 31, 2020

<b>Financial Status Report</b>							
Appropriation / Fund Name		Adopted Budget	Adjustments & Carry Forwards	Current Budget	Expenses	Encumbrances	Remaining Balance
<b>By Appropriation Unit</b>							
	<b>MILITARY</b>	79,010,000	4,879,949	83,889,949	39,352,019	10,663,770	33,874,161
	<b>INFORMATION TECHNOLOGY</b>	1,530,800	241,722	1,772,522	751,972	118,960	901,590
	<b>MICHIGAN VETERANS AFFAIRS AGENCY</b>	16,259,400	7,048,824	23,308,224	7,231,710	3,201,430	12,875,084
	<b>MICHIGAN VETERAN HOMES</b>	78,399,800	463,258	78,863,058	30,018,314	12,758,706	36,086,039
	<b>CAPITAL OUTLAY AND ONE-TIME APPROP</b>	24,865,100	71,840,629	96,705,729	55,858,213	12,185,135	28,662,380
<b>Grand Totals:</b>		<b>200,065,100</b>	<b>84,474,383</b>	<b>284,539,483</b>	<b>133,212,227</b>	<b>38,928,001</b>	<b>112,399,255</b>
<b>By Fund Source</b>							
	<b>IDG</b>	101,800	0	101,800	0	0	101,800
	<b>FEDERAL</b>	106,177,200	59,420,712	165,597,912	82,464,050	21,399,829	61,734,033
	<b>LOCAL</b>	0	11,339	11,339	12,244	13	-918
	<b>PRIVATE</b>	630,000	425,000	1,055,000	175,369	148,404	731,227
	<b>STATE RESTRICTED</b>	23,908,600	5,218,526	29,127,126	6,764,965	510,039	21,852,121
	<b>GENERAL FUND/GENERAL PURPOSE</b>	69,247,500	19,398,806	88,646,306	43,795,600	16,869,716	27,980,991
<b>Grand Totals:</b>		<b>200,065,100</b>	<b>84,474,382</b>	<b>284,539,482</b>	<b>133,212,227</b>	<b>38,928,001</b>	<b>112,399,255</b>

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS**  
**SENATE AND HOUSE APPROPRIATIONS SUBCOMMITTEES MEETINGS**

(Public Act 54 of 2019)

As of March 31, 2020

<b>Active Employee Report</b>					
<b>Job Cd / Job Cd Rpt</b>	<b>TOTAL MILITARY</b>	<b>MVAA ADMIN</b>	<b>GRHV</b>	<b>DJJHV</b>	<b>GRAND TOTAL</b>
ACCOUNTCH - ACCOUNTING TECHNICIAN	1				1
ACTHRPADE - ACTIVITIES THERAPY AIDE	0		9	10	19
ACTHRPMGR - ACTIVITIES THERAPY MANAGER	0			1	1
ARCHITECT - ARCHITECT	1				1
AUTOMCH - AUTOMOTIVE MECHANIC	5				5
BLDCONSPL - BUILDING CONSTRUCTION SPL	1	1			2
BLDCONSPT - BUILDING CONSTRUCTION SUPRNDNT	10				10
BLDGTRLDR - BUILDING TRADES CREW LEADER	2		1		3
BLDTRDSPV - BUILDING TRADES SUPERVISOR	4				4
BUREAUADM - STATE BUREAU ADMINISTRATOR	0	1			1
BUYER - BUYER	3				3
BUYERSPL - BUYER SPECIALIST	1				1
CARPENTER - CARPENTER	12		2		14
CLNSOCWKR - CLINICAL SOCIAL WORKER	0		4		4
COOK - COOK	0		9		9
DEPTLALT - DEPARTMENTAL ANALYST	13	12	2	1	28
DEPTLMGR - DEPARTMENTAL MANAGER	2	1	2		5
DEPTLSPL - DEPARTMENTAL SPECIALIST	5	3	1	1	10
DEPTLSPV - DEPARTMENTAL SUPERVISOR	0	1	1		2
DEPTLTCH - DEPARTMENTAL TECHNICIAN	21	9	1	2	33
DIETNTRST - DIETITIAN NUTRITIONIST	0		2	2	4
DOMSRVADE - DOMESTIC SERVICES AIDE	2		27		29
DOMSRVSPV - DOMESTIC SERVICES SUPERVISOR	0		2		2
DRAFTTCH - DRAFTING TECHNICIAN	1				1
ELCTRMLIC - ELECTRICIAN-MASTER LICENSED	2		1		3
ELECTRCIN - ELECTRICIAN LICENSED	7		1		8
ENGLICSPL - ENGINEERING LICENSED SPL	1				1
ENVIROENG - ENVIRONMENTAL ENGINEER	1				1
ENVIROMGR - ENVIRONMENTAL MANAGER	3				3
ENVQTYALT - ENVIRONMENTAL QUALITY ANALYST	5				5
EQSPL - ENVIRONMENTAL QUALITY SPL	2				2
EQUIPOPR - EQUIPMENT OPERATOR	18				18

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS**  
**SENATE AND HOUSE APPROPRIATIONS SUBCOMMITTEES MEETINGS**

(Public Act 54 of 2019)

As of March 31, 2020

<b>Job Cd / Job Cd Rpt</b>	<b>TOTAL MILITARY</b>	<b>MVAA ADMIN</b>	<b>GRHV</b>	<b>DJJHV</b>	<b>GRAND TOTAL</b>
EQUIPTCH - EQUIPMENT TECHNICIAN	6				6
EXCSECRTY - EXECUTIVE SECRETARY	1	1		1	3
FACSupv - FACILITIES SUPERVISOR	1				1
FINANCALT - FINANCIAL ANALYST	3				3
FINANCSP - FINANCIAL SPECIALIST	1				1
FIRCRSOF - FIRE CRASH RESCUE OFFICER	24				24
FIRCRSSPV - FIRE CRASH RESCUE SUPERVISOR	2				2
- FIRE SAFETY INSPECTOR	1				1
FIRSFYOF - FIRE SAFETY OFFICER	0		1		1
GENOFAST - GENERAL OFFICE ASSISTANT	6		5	3	14
GROUNDKPR - GROUNDSKEEPER	5		1		6
HYEQMCH - HEAVY EQUIPMENT MECHANIC	4				4
INSTCHAPL - INSTITUTION CHAPLAIN	0		2		2
JANITOR - JANITOR	9				9
LABORER - LABORER	15		1	1	17
MAINTMCH - MAINTENANCE MECHANIC	44		2	5	51
- MAINT MECHANIC SUPERVISOR	2				2
MEDIASPL - MEDIA PRODUCTION SPECIALIST	0	1			1
MENHLSWKR - MENTAL HEALTH SOCIAL WORKER	0			3	3
MOTVEHOPR - MOTOR VEHICLE OPERATOR	0		3		3
PAINTER - PAINTER	2		1		3
- PHARMACIST MANAGER	0		1		1
PHARMAAST - PHARMACY ASSISTANT	0		2	2	4
PHARMACST - PHARMACIST	0		1		1
PHARMASPL - PHARMACIST SPECIALIST	0			1	1
PHYPLTSPV - PHYSICAL PLANT SUPERVISOR	1		1	1	3
PHYSICIAN - PHYSICIAN	0		1		1
- PHYSICIAN MANAGER	0			1	1
PHYTHRADE - PHYSICAL THERAPY AIDE	0			4	4
PLUMBER - PLUMBER	2				2
PLUMLICE - PLUMBER LICENSED	2		1		3
PRACNRSPV - PRACTICAL NURSE SUPERVISOR	0		1		1
PRACNURSE - PRACTICAL NURSE LICENSED	0		42	35	77

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS**  
**SENATE AND HOUSE APPROPRIATIONS SUBCOMMITTEES MEETINGS**

(Public Act 54 of 2019)

As of March 31, 2020

<b>Job Cd / Job Cd Rpt</b>	<b>TOTAL MILITARY</b>	<b>MVAA ADMIN</b>	<b>GRHV</b>	<b>DJJHV</b>	<b>GRAND TOTAL</b>
PROPTYALT - PROPERTY ANALYST	1				1
- RECREATIONAL THERAPIST	0		3		3
REFRLICE - REFRIGERATION MECHANIC LIC	6				6
REFRIGMCH - REFRIGERATION MECHANIC	1				1
REGNURMGR - REGISTERED NURSE MANAGER	0		17	19	36
REGNURSE - REGISTERED NURSE	1		11	4	16
RESCARADE - RESIDENT CARE AIDE	0			71	71
RESOURALT - RESOURCE ANALYST	6				6
RESOURSPL - RESOURCE SPECIALIST	2				2
SECRETARY - SECRETARY	3		4		7
SEMA - SENIOR EXECUTIVE MAN AST	2	3			5
SENEXDEP - SENIOR EXECUTIVE ASST DPTY DIR	0	1			1
SENGEX - SENIOR MANAGEMENT EXECUTIVE	0	1			1
STASTADM - STATE ASSISTANT ADMINISTRATOR	1	5			6
STDDADMIN - STATE ADMINISTRATIVE MANAGER	6	1	3	1	11
- STATE OFFICE ADMINISTRATOR	1				1
STDIVADM - STATE DIVISION ADMINISTRATOR	0	1	1	1	3
STOREKPR - STOREKEEPER	10		2	1	13
STORKPSPV - STOREKEEPER SUPERVISOR	2				2
TELEQPRPR - TELEVISION/EQUIPMENT REPAIRER	2				2
WASTPLOPR - WASTEWATER TREATMENT PLA OPR	1				1
WELDER - WELDER	1				1
WILDLFTCH - WILDLIFE TECHNICIAN	1				1
WORDPRAST - WORD PROCESSING ASSISTANT	3		2		5
YTCHACREC - YOUTH CHALLENGE ACADEMY REC	8				8
YTHACDADV - YOUTH CHALL ACADEMY ADVISOR	2				2
YTHCACSPV - YOUTH CHALLENGE ACADEMY SPV	3				3
YTHCHLADE - YOUTH CHALLENGE ACA CAD ADE	39				39
<b>Grand Total:</b>	<b>356</b>	<b>42</b>	<b>174</b>	<b>171</b>	<b>743</b>

DEPARTMENT OF MILITARY VETERANS AFFAIRS  
SENATE AND HOUSE APPROPRIATIONS SUBCOMMITTEES MEETINGS

(Public Act 54 of 2019)

October 1, 2019 through March 31, 2020

<b>Consolidated MIARNG Armory Budget Metrics</b>				
<b>Armory</b>	<b>Score</b>	<b>Percentage</b>	<b>Trend</b>	<b>Previous</b>
Albion	10	42%	➔	42%
Alma	12	50%	➔	50%
Alpena	18	75%	➔	75%
Augusta	15	63%	➔	63%
Baraga (Closed)	9	38%	➔	38%
Bay City	14	58%	➔	58%
Belmont	21	88%	➔	88%
Big Rapids	13	54%	➔	54%
Cadillac	12	50%	➔	50%
Calumet	21	88%	➔	88%
Cheboygan (Closed)	12	50%	➔	50%
Detroit Olympia	11	46%	➔	46%
Detroit Light Guard	13	54%	➔	54%
Dowagiac	14	58%	➔	58%
Gladstone	12	50%	➔	50%
Grand Ledge	18	75%	➔	75%
Grayling	13	54%	➔	54%
Grayling Airfield	14	58%	➔	58%
Greenville	14	58%	➔	58%
Howell	21	88%	➔	88%
Iron River (Closed)	11	46%	➔	46%
Ishpeming	8	33%	➔	33%
Jackson	19	79%	➔	79%
Kalamazoo	12	50%	➔	50%
Kingsford	10	42%	➔	42%
Lapeer	14	58%	➔	58%
Lansing Armory	13	54%	➔	54%
MURC	24	100%	➔	100%
Marquette	11	46%	➔	46%
Midland	13	54%	➔	54%
Montague	12	50%	➔	50%
Pontiac	14	58%	➔	58%
Port Huron	12	50%	➔	50%
Saginaw	12	50%	➔	50%
Sault Ste Marie	15	63%	➔	63%
Shiawassee	20	83%	➔	83%
Taylor	18	75%	➔	75%
Traverse City	23	96%	➔	96%
Wyoming (Grand Valley)	12	50%	➔	50%
Washtenaw (Ypsilanti)	19	79%	➔	79%
<b>Armory Average</b>	<b>14</b>	<b>60%</b>		<b>60%</b>

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS  
 SENATE AND HOUSE APPROPRIATIONS SUBCOMMITTEES MEETINGS  
 (Public Act 54 of 2019)  
 October 1, 2019 through March 31, 2020

<b>MIARNG Armory Budget Metrics FY20</b>											
Armory		Bldg Envelope	Parking		Interior		HVAC	Security/Fire		Score	Possible Score
Location	Site ID	Quality Only	Function	Quality	Function	Quality	Quality Only	Function	Quality		
Albion	26A10	1	1	1	1	2	1	1	2	10	24
Alma	26A15	2	1	2	1	2	1	1	2	12	24
Alpena	26A21	2	2	2	2	2	3	2	3	18	24
Augusta	26105	2	2	1	2	2	2	2	2	15	24
Baraga (Closed)	26A30	1	1	1	1	1	2	1	1	9	24
Bay City	26A40	2	2	1	2	2	2	1	2	14	24
Belmont	26A44	3	2	3	3	3	3	2	2	21	24
Big Rapids	26A46	2	1	1	1	2	2	2	2	13	24
Cadillac	26A50	2	1	1	1	2	2	2	1	12	24
Calumet	26A56	2	3	3	3	3	3	2	2	21	24
Cheboygan (Closed)	26A65	2	1	0	1	2	3	2	1	12	24
Detroit Olympia	26A77	1	1	1	2	2	1	2	1	11	24
Detroit Light Guard	26A80	2	1	1	2	2	2	1	2	13	24
Dowagiac	26A85	2	2	1	2	2	2	2	1	14	24
Gladstone	26A95	2	1	1	1	2	2	2	1	12	24
Grand Ledge	26B10	2	2	3	1	2	2	3	3	18	24
Grayling	26B15	2	1	1	1	1	1	3	3	13	24
Grayling Airfield	26515	2	2	2	1	1	2	2	2	14	24
Greenville	26B25	2	1	1	2	2	3	2	1	14	24
Howell	26B35	3	2	3	3	3	3	2	2	21	24
Iron River (Closed)	26B45	1	1	1	1	2	2	2	1	11	24
Ishpeming	26B55	1	1	1	1	1	1	1	1	8	24
Jackson	26226	3	3	2	2	2	3	2	2	19	24
Kalamazoo	26B65	2	1	0	1	2	2	2	2	12	24
Kingsford	26B70	1	1	1	1	1	2	2	1	10	24
Lapeer	26B90	2	2	0	2	2	3	2	1	14	24
Lansing Armory	26L02	1	1	1	2	2	2	2	2	13	24
MURC	26B92	3	3	3	3	3	3	3	3	24	24
Marquette	26C05	1	1	1	1	2	2	2	1	11	24
Midland	26C10	2	1	1	1	2	2	2	2	13	24
Montague	26C20	2	1	1	1	2	2	2	1	12	24
Pontiac	26C35	2	2	1	1	2	2	2	2	14	24
Port Huron	26C40	2	1	1	1	2	2	2	1	12	24
Saginaw	26C45	2	1	1	1	2	2	2	1	12	24
Sault Ste Marie	26C51	2	2	2	2	2	2	2	1	15	24
Shiawassee	26966	3	2	3	2	3	2	2	3	20	24
Taylor	26C67	2	2	3	3	2	3	2	1	18	24
Traverse City	26C69	3	3	3	3	3	2	3	3	23	24
Wyoming (Grand Valley)	26C75	1	1	1	2	2	1	2	2	12	24
Washtenaw (Ypsilanti)	26C80	3	2	2	3	3	3	2	1	19	24

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS  
 SENATE AND HOUSE APPROPRIATIONS SUBCOMMITTEES MEETINGS

(Public Act 54 of 2019)

October 1, 2019 through March 31, 2020

<b>Military Family Relief Fund</b>					
Amount Collected			Amount Paid Out		
FY05	998,272		FY05		12,000
FY06	860,856		FY06		369,884
FY07	682,965		FY07		406,731
FY08	554,792		FY08		182,178
FY09	448,375		FY09		209,038
FY10	300,521		FY10		136,319
FY11	132,075		FY11		331,388
FY12	181,713		FY12		106,360
FY13	144,763		FY13		166,044
FY14	131,823		FY14		72,849
FY15	107,497		FY15		109,405
FY16	76,878		FY16		195,422
FY17	74,991		FY17		86,413
PY Adj	200		PY Adj		-
FY18	134,415		FY18		50,253
FY19	140,090		FY19		27,200
FY20	58,173		FY20		2,513
<b>Grand Total</b>	<b>5,028,401</b>		<b>Grand Total</b>		<b>2,463,996</b>
			<b>Fund Balance</b>		<b>2,564,405</b>
				Post & Post- Humous Fund --	
Payments	MRF -- 01050/54650	GRHV -- 03505/45830	DJJHV -- 03705/38850	03510/38870	
FY05	12,000	-	-	-	<b>12,000</b>
FY06	212,477	73,917	-	<b>83,491</b>	<b>369,884</b>
FY07	266,183	140,548	-	-	<b>406,731</b>
FY08	163,283	18,895	-	-	<b>182,178</b>
FY09	141,380	67,658	-	-	<b>209,038</b>
FY10	101,346	34,973	-	-	<b>136,319</b>
FY11	215,085	42,979	73,323	-	<b>331,388</b>
FY12	56,624	38,424	11,313	-	<b>106,360</b>
FY13	88,989	22,966	54,088	-	<b>166,044</b>
FY14	41,981	29,325	1,543	-	<b>72,849</b>
FY15	22,070	60,830	26,504	-	<b>109,405</b>
FY16	165,061	10,361	20,000	-	<b>195,422</b>
FY17	51,881	-	34,532	-	<b>86,413</b>
FY18	50,253	-	-	-	<b>50,253</b>
FY19	27,200	-	-	-	<b>27,200</b>
FY20	2,513	-	-	-	<b>2,513</b>
	<b>1,618,325</b>	<b>540,876</b>	<b>221,304</b>	<b>83,491</b>	<b>2,463,996</b>

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS  
 SENATE AND HOUSE APPROPRIATIONS SUBCOMMITTEES MEETINGS

(Public Act 54 of 2019)

October 1, 2019 through March 31, 2020

**Military Family Relief Fund**

Fiscal Year	Amount Collected	Amount Paid	Balance Remaining
FY05	998,272	12,000	986,272
FY06	860,856	369,884	490,972
FY07	682,965	406,731	276,234
FY08	554,792	182,178	372,615
FY09	448,375	209,038	239,336
FY10	300,521	136,319	164,202
FY11	132,075	331,388	(199,312)
FY12	181,713	106,360	75,353
FY13	144,763	166,044	(21,280)
FY14	131,823	72,849	58,974
FY15	107,497	109,405	(1,908)
FY16	76,878	195,422	(118,544)
FY17	74,991	86,413	(11,422)
PY Adj	200	-	200
FY18	134,415	50,253	84,162
FY19	140,090	27,200	112,890
FY20	58,173	2,513	55,660
	5,028,401	2,463,996	2,564,405
HOMES Balance:	929,847	845,671	84,177
MFRF Balance:	4,098,554	1,618,325	2,480,229
FUND TOTAL:	5,028,401	2,463,996	2,564,405

**Michigan Veterans Affairs Agency Quarterly Report**  
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**Michigan Veterans Affairs Agency**

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**Michigan Veterans Health System**

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# (1) Michigan Veterans Trust Fund FY20 Report

Michigan Veteran Trust Fund FY20																	
Expenditures (\$)	TOTAL	OCT	NOV	DEC	Q1	JAN	FEB	MAR	Q2	APR	MAY	JUN	Q3	JUL	AUG	SEP	Q4
<b>Total</b>	\$ 970,937	\$ 174,078	\$ 183,079	\$ 184,770	\$ 541,928	\$ 172,273	\$ 145,771	\$ 110,966	\$ 429,010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	642,963	120,587	128,804	125,550	374,941	118,396	93,808	55,818	268,022	-	-	-	-	-	-	-	-
County Program Costs	23,392	3,133	2,795	9,687	15,615	2,982	3,094	1,701	7,778	-	-	-	-	-	-	-	-
State Program Costs + Admin Costs	304,582	50,358	51,480	49,534	151,372	50,895	48,868	53,447	153,210	-	-	-	-	-	-	-	-
Expenditures (%)	TOTAL	OCT	NOV	DEC	Q1	JAN	FEB	MAR	Q2	APR	MAY	JUN	Q3	JUL	AUG	SEP	Q4
<b>Total</b>	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	0%	0%	0%	0%	0%	0%	0%
Grants	66.2%	69.3%	70.4%	67.9%	69.2%	68.7%	64.4%	50.3%	62.5%								
County Program Costs	2.4%	1.8%	1.5%	5.2%	2.9%	1.7%	2.1%	1.5%	1.8%								
State Program Costs + Admin Costs	31.4%	28.9%	28.1%	26.8%	27.9%	29.5%	33.5%	48.2%	35.7%								
Total Program + Admin Costs (%)	33.8%	30.7%	29.6%	32.1%	30.8%	31.3%	35.6%	49.7%	37.5%								
Grant Applications	TOTAL	OCT	NOV	DEC	Q1	JAN	FEB	MAR	Q2	APR	MAY	JUN	Q3	JUL	AUG	SEP	Q4
Applications Withdrawn	44	4	2	6	12	0	0	32	32				0				0
Applications Processed (Committee Lvl)	484	95	99	91	285	67	87	45	199				0				0
Applications Approved (Committee Lvl)	328	55	65	55	175	53	63	37	153				0				0
Percent Approved (Committee Lvl)	67.8%	57.9%	65.7%	60.4%	61.4%	79.1%	72.4%	82.2%	76.9%								
Board of Trustees	TOTAL	OCT	NOV	DEC	Q1	JAN	FEB	MAR	Q2	APR	MAY	JUN	Q3	JUL	AUG	SEP	Q4
Applications Processed (Review Lvl)	108	16	17	21	54	27	12	15	54				0				0
Applications Approved (Review Lvl)	52	7	7	12	26	14	3	9	26				0				0
Percent Approved (Review Lvl)	48.1%	43.8%	41.2%	57.1%	48.1%	51.9%	25.0%	60.0%	48.1%								
Applications Processed (Appeal Lvl)	44	7	10	6	23	3	8	10	21				0				0
Applications Approved (Appeal Lvl)	13	2	6	1	9	2	1	1	4				0				0
Percent Approved (Appeal Lvl)	29.5%	28.6%	60.0%	16.7%	39.1%	66.7%	12.5%	10.0%	19.0%								
<b>Grants Approved Total</b>	<b>393</b>																
Grants processed	553	103	108	97	308	103	91	51	245				0				0

## (2) MVAA Strategic Plan Progress Report

Objective #	Objective Name	Due Date	Status
<b>Goal 1</b>			
<b>Achieve Performance Excellence.</b>			
1.1	Develop sustainable processes that create a culture of process improvement and strategic decision making.	10/1/2021	
1.2	Achieve excellence in customer service satisfaction across the agency.	10/1/2021	
1.3	Develop a grant application and management program.	9/30/2020	
1.4	Evaluate and restructure the service provision model to increase the % of veterans and dependents connected to compensation benefits to 25% and VA health care to 48.5%.	9/30/2020	
1.5	Develop and implement a comprehensive Strategic Communication Plan	12/1/2019	
<b>Goal 2</b>			
<b>Improve and expand veteran services.</b>			
2.1	Conduct a comprehensive evaluation of resources statewide, organize and aggregate resources, and implement processes to best utilize the resources.	12/1/2019	
2.2	Implement programs, policies and legislation that establish Michigan as a top 1/3 state.	10/1/2029	
2.3	Maintain robust statewide networks and coordination through inclusion of the veteran perspective. (annual)	10/1/2020	
2.4	Maintain a coordinated regional community service model and veteran and family referral assistance that supports the "no wrong door" philosophy annually.	10/1/2027	
2.5	MVAA will maintain a comprehensive tiered training program to educate service officers, providers and stakeholders on veteran benefits and resources.	10/1/2022	
2.6	Increase statewide outreach to veterans to 50% and maintain long-term connections, including specific populations, through focused data-sharing and purposeful partnerships.	10/1/2024	
<b>Goal 3</b>			
<b>Develop comprehensive postsecondary education, employment, and entrepreneurship opportunities.</b>			
3.1	Develop comprehensive financial support programs to increase access to and utilization of financial aid resources.	10/1/2029	
3.2	Establish twenty-seven accelerated pathways to a license or credential for veterans and their spouses in high-demand, high-wage professional and skilled trade occupations.	10/1/2025	
3.3	Strengthen the Veteran-Friendly Schools program to support the growth of military-connected student services at Michigan postsecondary institutions.	10/1/2023	

**(2) MVAA Strategic Plan  
Progress Report, Con't**

3.4	The MVAA Military Credit Equivalency Database will have direct credits established at a minimum of two schools for each of the top fifteen high-demand career areas requiring a degree.	10/1/2025	
3.5	Develop clear career maps and plans that will provide veterans with personalized skills assessments, integrating military experience, educational opportunities, and career readiness guidelines.	10/1/2023	
3.6	Expand Veteran-Friendly Employer program to implement specific programming to increase employment opportunities for veterans and spouses of service members and veterans.	11/1/2025	
3.7	Increase the number of trained Veteran-Friendly Employers to 1000.	10/1/2030	
3.8	Create an entrepreneurship program for military, veterans, and their spouses to increase the number of business opportunities and veteran-owned businesses in the state.	10/1/2030	

**Goal 4**

**Demonstrate Michigan as an ideal location for veterans and their families.**

4.1	Demonstrate a welcoming and supportive environment for transitioning servicemembers.	10/1/2026	
4.2	Outreach to veterans, transitioning servicemembers and their spouses to increase those that choose Michigan by 16%.	10/1/2026	

**Goal 5**

**Cultivate a workplace of choice.**

5.1	The MVAA organization structure is realigned to optimize operations.	10/1/2021	
5.2	The MVAA improves employee retention to 85% of hires being retained for a minimum of 3 years.	10/1/2023	
5.3	Develop and implement the MVAA Diversity Action Plan to ensure the diversity within the organization aligns with that of the state population.	9/30/2023	
5.4	Develop a comprehensive training program to ensure each staff member has both position specific and professional development goals.	10/1/2021	
5.5	The MVAA is a preferred employer for a wide range of talent, making the agency a competitive organization for employment in the state.	1/1/2021	
5.6	The physical environment of MVAA balances public accessibility with safety.	10/1/2020	

Not Started
In process
Behind Schedule
Complete

### (3) HMIS 2019 Homeless Veteran Report (by county)

County	Total Veterans
Allegan	12
Alpena	29
Arenac	3
Barry	3
Bay	49
Berrien	25
Branch	12
Calhoun	197
Cass	3
Cheboygan	7
Chippewa	14
Clare	9
Clinton	10
Delta	8
Dickinson	5
Eaton	16
Emmet	12
Genesee	118
Gladwin	2
Gogebic	12
Grand Traverse	68
Graiot	8
Hillsdale	15
Houghton	5
Huron	1
Ingham	195
Ionia	30
Iosco	6
Isabella	24
Jackson	69
Kalamazoo	84
Kent	388
Lake	6
Lapeer	5
Lenawee	26
Livingston	24
Macomb	111
Manistee	4
Marquette	21
Mason	12
Mecosta	9
Menominee	9
Midland	4
Missaukee	
Monroe	45
Montcalm	9
Muskegon	81
Newaygo	5
Oakland	112
Oceana	15
Otsego	60
Ottawa	34
Roscommon	15
Saginaw	95
Saint Clair	38
Saint Joseph	26
Sanilac	5
Schoolcraft	1
Shiawassee	7
Tuscola	15
Van Buren	9
Washtenaw	236
Wayne	1176
Wexford	24
<b>Sum (duplicated):</b>	<b>3678</b>
<b>s Served in Multiple CoCs</b>	<b>318</b>
<b>Unduplicated Count</b>	<b>3360</b>

Note from HMIS: If a county is not listed it is because they are included with others in their multi-county LPB or CoC. An example of this would be Baraga/Houghton/Keweenaw. Houghton is the only county with a veteran count displayed on the report.

## (4) MVAA Outreach Summary FY20

### Michigan Veterans Affairs Agency - Outreach Summary FY 20

\*Goal 481,174 Veterans 90%

**Veteran Outreach Summary**

**Total Veterans (#)**

Direct Assistance  
 Direct Outreach  
 Direct Messaging  
 Indirect Messaging

**Total to Date FY 20**

271,697  
 48,595  
 104  
 221,998  
 1,000

**% FY20 YTD**

51%

Direct Assistance			
	FY20 Total	Oct - Mar	April - Sep
Michigan Veteran Resource Service Center - Cases Processed	2,868	2,868	
MVAA Service Officers - Claims Processed	612	612	
Veteran Service Organization Coalition - Claims Processed	4,001	4,001	
Michigan Veterans Trust Fund - Grants Processed	553	553	
Michigan Veterans Homes Residents	368	368	
DD214 Processing Assistance	3,886	3,886	
Veteran Service Organization Coalition - Supporting Activities	33,671	33,671	
MVAA Service Officers - Supporting Activities	2,636	2,636	

Direct Outreach			
	FY20 Total	Oct - Mar	April - Sep
<b>Outreach Events</b>			
Director's Office (Listening Sessions)	104	104	

Direct Messaging			
	FY20 Total	Oct - Mar	Apr - Sep
<b>Direct Mail &amp; Information Distribution</b>			
Welcome Home Letter (DD214 Transmittal)	-	0	
Secretary of State Signup (Letter)	19,040	19,040	
MVAA Newsletters Recipients (Email)	17,717	17,717	
Veteran Service Coalition - Agency Brochure Dissemination	7,000	7,000	
<b>Web &amp; Social Media</b>			
Facebook Followers	6,682	6,682	
Twitter Followers	2,638	2,638	
LinkedIn Followers	547	547	
MichiganVeterans.Com Visitors (Michigan)	168,374	168,374	

Indirect Messaging			
	FY20 Total	Oct - Mar	Apr - Sep
Coffee Hours - Virtual	1,000	1,000	

\*Based on vetpop data 9/30/3030 estimated number of veterans in Michigan: 534,638

**(5) Michigan Veterans Coalition Activity Report**

<b>Michigan Veterans Coalition FY20 Cumulative Activity Report</b>													
Activity	Oct.	Nov.	Dec.	Jan.	Feb.	Mar	Apr	May	Jun	Jul	Aug.	Sep	TOTAL
Total Hours Worked	6985.25	6108.25	6564.75	6922.00	6733.50								33313.75
<b>Claims</b>													
Burial Allowance	29	16	29	29	21								124
Clothing Allowance	0	0	1	0	0								1
Death Pension	29	11	14	20	21								95
DIC	28	19	34	28	20								129
Educational Claims	6	4	7	6	1								24
Non-Service Connected Pension	30	23	25	39	28								145
SA Automotible	2	3	0	3	1								9
SA Housings	2	2	3	2	1								10
Service Connected Compensation	743	586	675	795	665								3464
<b>Total Claims</b>	<b>869</b>	<b>664</b>	<b>788</b>	<b>922</b>	<b>758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4001</b>
<b>Appeals Process</b>													
Form 9	0	0	0	0	0								0
NOD	0	0	0	0	0								0
Supplemental Claims	172	215	188	163	182								920
Higher-Level Reviews	42	39	36	48	53								218
BVA	48	47	61	91	64								311
<b>Total Appeal Process</b>	<b>262</b>	<b>301</b>	<b>285</b>	<b>302</b>	<b>299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1449</b>
<b>Support Services</b>													
CHAMPVA	20	13	18	18	11								80
Healthcare Enrollment Apps	28	27	26	37	30								148
<b>Total Support Services</b>	<b>48</b>	<b>40</b>	<b>44</b>	<b>55</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228</b>
<b>Supporting Activities Cumulative</b>													
Other Activities	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	TOTAL
Courtesy Claims	65	43	42	27	35								212
Personal Interviews	4863	3589	3982	4984	4231								21649
File Reviews	4885	3873	4201	5140	4926								23025
Status Checks	2257	1888	1898	2288	2020								10351
<b>Total Activities</b>	<b>12070</b>	<b>9393</b>	<b>10123</b>	<b>12439</b>	<b>11212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55237</b>

## (6) MVAA VSO Activity Report

FY 20 MVAA VSO Activity Report Cumulative													
Activity	Oct.	Nov.	Dec.	Jan.	Feb.	Mar	Apr	May	Jun	Jul	Aug.	Sep	TOTAL
Total Hours Worked	833.0	621.5	630.5	719.5	679.0	759.5							4243.0
<b>Claims</b>													
Burial Allowance	3	4	5	6	4	3							25
Clothing Allowance	0	1	0	0	0	0							1
Death Pension	4	3	3	3	4	0							17
DIC	3	3	2	1	4	2							15
Educational Claims	1	0	0	0	0	1							2
Non-Service Connected Pension	5	9	12	4	12	3							45
SA Automotible	0	1	0	0	0	0							1
SA Housings	0	0	0	0	1	0							1
Service Connected Compensation	107	68	84	100	87	59							505
<b>Total Claims</b>	<b>123</b>	<b>89</b>	<b>106</b>	<b>114</b>	<b>112</b>	<b>68</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>612</b>
<b>Appeals Process</b>													
Form 9	11	13	12	12	15	6							69
Hearings	3	2	1	0	2	0							8
Legal Briefs/646	2	3	6	0	5	1							17
Notice of Disagreement	38	20	21	24	18	9							130
Rating Board Appearances	0	0	0	0	0	0							0
<b>Total Appeal Process</b>	<b>54</b>	<b>38</b>	<b>40</b>	<b>36</b>	<b>40</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224</b>
<b>Support Services</b>													
CHAMPVA	3	3	1	5	2	2							16
Healthcare Enrollment Apps	3	5	3	4	5	2							22
<b>Total Support Services</b>	<b>6</b>	<b>8</b>	<b>4</b>	<b>9</b>	<b>7</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38</b>
<b>Supporting Activities MVAA VSOs Cumulative</b>													
Other Activities	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	TOTAL
Courtesy Claims	3	1	0	5	4	0							13
Personal Interviews	245	322	265	285	226	95							1438
File Reviews	276	218	234	281	314	261							1584
Status Checks	121	181	147	165	116	104							834
MVRSC Referrals	11	5	10	15	9	13							63
Housebound Veteran Emails	8	15	17	4	6	8							58
Housebound Veteran Phone Calls	8	4	15	5	15	3							50
Housebound Veteran Visits	1	0	3	0	0	0							4
<b>Total Activities</b>	<b>673</b>	<b>746</b>	<b>691</b>	<b>760</b>	<b>690</b>	<b>484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4044</b>

## (7) USDVA - MVAA - MVC Fully Developed Claims Report

MICHIGAN VETERANS COALITION FY20 YTD FDC DATA

FY Year	POA	Total Receipts	FDC Receipts	FDC Percent of Total Receipts	FDC Excluded	Adjusted Receipts (Receipts Less Exclusions)	FDC Adjusted Percent
FY 2020	070 - VIETNAM VETERANS OF AMERICA	164	88	53.66%	50	38	23.20%
FY 2020	074 - AMERICAN LEGION	2,511	1,601	63.76%	387	1,214	48.30%
FY 2020	083 - DISABLED AMERICAN VETERANS	2,758	1,712	62.07%	383	1,329	48.20%
FY 2020	089 - MILITARY ORDER OF THE PURPLE HEART	112	40	35.71%	11	29	25.90%
FY 2020	097 - VETERANS OF FOREIGN WARS OF THE US	2,312	1,445	62.50%	382	1,063	46.00%
FY 2020	Total	7,857	4,886	55.54%	1,213	3,673	38.32%

MVAA FY20 YTD FDC DATA

FY Year	POA	Total Receipts	FDC Receipts	FDC Percent of Total Receipts	FDC Excluded	Adjusted Receipts (Receipts Less Exclusions)	FDC Adjusted Percent
FY 2020	8FE - MICHIGAN DEPTMT OF MILITARY AND VETERANS A	232	142	61.21%	21	121	52.20%

MICHIGAN VETERANS COALITION AND MVAA FY20 YTD FDC DATA

FY Year	POA	Total Receipts	FDC Receipts	FDC Percent of Total Receipts	FDC Excluded	Adjusted Receipts (Receipts Less Exclusions)	FDC Adjusted Percent
FY 2020	8FE - MICHIGAN DEPTMT OF MILITARY AND VETERANS A	232	142	61.21%	21	121	52.20%
FY 2020	070 - VIETNAM VETERANS OF AMERICA	164	88	53.66%	50	38	23.20%
FY 2020	074 - AMERICAN LEGION	2,511	1,601	63.76%	387	1,214	48.30%
FY 2020	083 - DISABLED AMERICAN VETERANS	2,758	1,712	62.07%	383	1,329	48.20%
FY 2020	089 - MILITARY ORDER OF THE PURPLE HEART	112	40	35.71%	11	29	25.90%
FY 2020	097 - VETERANS OF FOREIGN WARS OF THE US	2,312	1,445	62.50%	382	1,063	46.00%
FY 2020	Total	8,089	5,028	56.48%	1,234	3,794	40.76%

## (8) Michigan Veterans Coalition FY20 Expense Report

	Date Approved	Management Administrative Programatic	Direct Service Provision Hours	Direct Service Provision Cost	VSO Training Hours	Training Expenses	Total Invoice	Recoupment Amount	Payment	Grant Balance	Excess Hours Worked
Beginning Balance		\$882,165.00		\$2,876,625.00		\$76,710.00				\$3,835,500.00	
October Invoice	11/21/2019	\$73,513.75	6985.25	\$237,498.50	0	\$0.00	\$311,012.25	\$144.50	\$310,867.75	\$3,524,632.25	1441
November Invoice	12/18/2019	\$73,513.75	6108.25	\$207,680.50	40	\$2,573.22	\$283,767.47	\$59.50	\$283,707.97	\$3,240,924.28	130.25
December Invoice	1/14/2020	\$73,513.75	6564.75	\$223,201.50	168	\$8,090.45	\$304,805.70	\$0.00	\$304,805.70	\$2,936,118.58	214
January Invoice	1/20/2020	\$73,513.75	6922.00	\$235,348.00	64	\$2,834.91	\$311,696.66	\$0.00	\$311,696.66	\$2,624,421.92	855.25
February Invoice	3/19/2020	\$73,513.75	6733.50	\$228,939.00	105	\$2,643.90	\$305,096.65	\$0.00	\$305,096.65	\$2,319,325.27	373.5
March Invoice							\$0.00		\$0.00		
April Invoice							\$0.00		\$0.00		
May Invoice							\$0.00		\$0.00		
June Invoice							\$0.00		\$0.00		
July Invoice							\$0.00		\$0.00		
August Invoice							\$0.00		\$0.00		
September Invoice							\$0.00		\$0.00		
Totals		\$367,568.75	33313.75	\$1,132,667.50	377	\$16,142.48		\$204.00	\$1,516,174.73		3014

Monthly expenditure average to date: \$303,234.95  
 Management, Admin & Programatic Costs: \$367,568.75  
 Training Costs: \$16,142.48  
 Direct Service Provision Costs: \$1,132,667.50  
 Total Expenditure to Date: \$1,516,174.73  
 Unearned Amount: \$2,319,325.27

### (9) Abuse/Neglect Report - GRHV

Type of Investigation	Oct 2019	Nov 2019	Dec 2019	Jan 2020	Feb 2020	Mar 2020	Apr 2020	May 2020	June 2020	July 2020	Aug 2020	Sept 2020
Abuse	0	2	2	0	0	0						
Member-to-Member Altercation	1	2	6	3	0	0						
Injury of Unknown Origin	0	0	0	0	0	0						
Neglect	2	0	0	1	0	1						
Elopement	0	0	0	0	0	0						
Misappropriation	0	0	0	0	0	0						
Mistreatment	0	0	0	0	1	0						
Exploitation	0	0	0	0	0	0						
<b>TOTAL</b>	<b>3</b>	<b>4</b>	<b>8</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Sentinel Events reported to the VA	0	1	0	0	0	0						
Facility Reported Incidents (FRI) reported to CMS	0	0	0	0	0	0						
Non-FRI that would be FRI under CMS	3	4	8	4	1	1						

### Abuse/Neglect Report - DJJHV

Type of Investigation	Oct 2019	Nov 2019	Dec 2019	Jan 2020	Feb 2020	Mar 2020	Apr 2020	May 2020	June 2020	July 2020	Aug 2020	Sept 2020
Abuse	0	0	0	2	0	1						
Member-to-Member Altercation	5	4	3	4	2	1						
Injury of Unknown Origin	3	1	3	3	0	1						
Neglect	0	0	0	0	0	0						
Elopement	3	0	0	1	1	1						
Misappropriation	0	2	1	0	0	0						
Mistreatment	1	1	0	0	0	0						
Exploitation	0	0	0	0	0	0						
<b>TOTAL</b>	<b>12</b>	<b>8</b>	<b>7</b>	<b>10</b>	<b>3</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Sentinel Events reported to the VA	0	2	0	0	0	0						
Facility Reported Incidents (FRI) reported to CMS	9	7	4	1	2	1						
Non-FRI that would be FRI under CMS	3	3	1	0	2	0						

# (10) MVH Quality of Care Report

## Grand Rapids Home for Veterans FY 2020 Quality of Care Report

	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	FY20	
<b>I. Census</b>													<b>Avg. - YTD</b>	<b>Total YTD</b>
Skilled Nursing Census (Monthly Average)	197.19	195.1	186.5	182.5	183.2	186.5							188.5	n/a
Domiciliary Census (Monthly Average)	17.68	17.75	17.5	17.5	17	17.5							17.5	n/a
<b>II. Patient Care Hours</b>													<b>Avg. YTD</b>	<b>Total. YTD</b>
Skilled Nursing PPD (Monthly Average)	4.9	4.8	4.6	5.2	5.1	4.6							4.9	n/a
Licensed Nursing PPD (Monthly Average)	1.2	1.2	1.2	1.1	1.1	1.2							1.2	n/a
CENA PPD (Monthly Average)	3.7	3.6	3.4	4.1	4	3.4							3.7	n/a
# of Time Below VA Min. 2.5 PPD	0	0	0	0	0	0							n/a	0

## DJJHV FY20 Quality of Care Report

	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	FY20	
<b>I. Census</b>													<b>Avg. - YTD</b>	<b>Total YTD</b>
Skilled Nursing Census (Monthly Average)	174.26	173.2	168.52	163	159.97	161.42							166.7	n/a
Domiciliary Census (Monthly Average)	5	6	6	6	6	6							5.8	n/a
<b>II. Patient Care Hours</b>													<b>Avg. YTD</b>	<b>Total. YTD</b>
Skilled Nursing PPD (Monthly Average)	3.977	3.908	3.987	4.168	4.362	4.256							4.1	n/a
Licensed Nursing PPD (Monthly Average)	1.58	1.56	1.575	1.673	1.703	1.682							1.6	n/a
CENA PPD (Monthly Average)	2.397	2.348	2.412	2.495	2.659	2.574							2.5	n/a
# of Time Below VA Min. 2.5 PPD	0	0	0	0	0	0							n/a	0

## (11) Opportunity Matrix for Grand Rapids Home for Veterans

2016	2017	2018	2019				2020
FY16Q4	FY17Q4	FY18Q4	FY19Q1	FY19Q2	FY19Q3	FY19Q4	FY20Q1

### Performance Summary

Quality Quintile Performance	4	5	4	5	5	5	5	4
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### Quality Measures

Percent of residents whose need for help with activities of daily living has increased (LS)	2	1	1	1	1	2	2	2
Percent of residents who self-report moderate to severe pain (LS)	4	4	4	4	4	4	4	4
Percent of high-risk residents with pressure ulcers (LS)	5	5	5	5	5	4	4	4
Percent of residents who lose too much weight (LS)	4	4	4	4	4	4	4	4
Percent of low risk residents who lose control of their bowel or bladder (LS)	2	2	2	2	2	2	2	2
Percent of residents who have/had a catheter inserted and left in their bladder (LS)	5	5	5	5	4	4	3	2
Percent of residents with a urinary tract infection (LS)	3	5	5	5	5	5	5	4
Percent of residents who have depressive symptoms (LS)	4	5	5	5	5	5	4	4
Percent of residents who were physically restrained (LS)	4	1	1	1	4	5	5	5
Percent of residents experiencing one or more falls with major injury (LS)	2	4	3	3	4	4	4	4
Percent of residents assessed and appropriately given seasonal influenza vaccine (LS)	4	4	3	3	3	3	2	2
Percent of residents assessed and appropriately given Pneumococcal vaccine (LS)	5	5	5	5	5	5	4	3
Percent of residents who received an antipsychotic medication (LS)	5	5	5	5	5	5	5	5
Percent of residents who self-report moderate to severe pain (SS)	5	3	4	4	5	5	5	5
Percent of residents with pressure ulcers that are new or worsened (SS)	1	1	3	3	4	4	5	3
Percent of residents assessed and appropriately given seasonal influenza vaccine (SS)	4	3	1	1	1	1	3	3
Percent of residents assessed and appropriately given Pneumococcal vaccine (SS)	5	4	5	4	5	5	4	4
Percent of residents who newly received an antipsychotic medication (SS)	1	5	4	5	5	5	5	3
Percentage of residents whose ability to move independently worsened (LS)			1	1	1	1	1	1
Percentage of long-stay residents who received an antianxiety or hypnotic medication (LS)			4	4	4	4	3	3
Percentage of long-stay residents who have had a fall during their episode of care (LS)	1	3	2	2	2	2	2	2
Percentage of long-stay residents who are receiving antianxiety/hypnotics but do not have evidence of psychotic or related conditions in the target period (LS)	5	5	5	5	4	4	4	4
Percentage of long-stay residents who have behavior symptoms that affect others during the target period (LS)	1	2	2	3	3	3	3	3

Red - 5th Quintile; Orange - 4th; Yellow - 3rd; Green - 2nd; Blue - 1st Quintile

(\*) Quality Composite for this quarter was calculated using only Long Stay measures.

## (12) GRHV Budget Summary

### Grand Rapids Home for Veterans Monthly Budget Summary

Updated through close of Feb-19

Notes:

	FY19 Year End Actual	February Budgeted	February Actual	YTD Budgeted	YTD Actual	YTD Actual as % of Budgeted	FY20 Year-End Projected
<b>Revenue Analysis</b>							
General Fund/GP	\$ 23,054,600.98	\$ 1,908,200.00	\$ 1,908,200.00	\$ 9,541,000.00	\$ 9,541,000.00	100.00%	\$ 22,898,400.00
VA Per Diem	\$ 12,572,263.95	\$ 853,373.68	\$ 880,092.02	\$ 8,444,750.00	\$ 4,507,456.24	53.38%	\$ 10,240,484.14
Income & Assessment	\$ 5,369,486.59	\$ 318,625.99	\$ 395,816.20	\$ 2,817,041.67	\$ 1,859,727.76	66.02%	\$ 3,823,511.88
Lease Revenue	\$ 43,258.64	\$ 2,895.11	\$ 741.36	\$ 16,666.67	\$ 11,991.36	71.95%	\$ 34,741.36
Medicare - Title XVIII	\$ 728,413.45	\$ 57,181.17	\$ 33,965.51	\$ 508,541.67	\$ 266,174.03	52.34%	\$ 686,174.03
Medicaid - Title XVIII	\$ 9,922.20	\$ 959.27	\$ 1,968.17	\$ 32,125.00	\$ 6,436.29	20.04%	\$ 11,511.29
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
<b>Gross Revenue</b>	<b>\$ 41,777,945.81</b>	<b>\$ 3,141,235.22</b>	<b>\$ 3,220,783.26</b>	<b>\$ 21,360,125.01</b>	<b>\$ 16,192,785.68</b>	<b>75.81%</b>	<b>\$ 37,694,822.70</b>
<i>IT Approp - I&amp;A Change</i>	\$ (173,206.00)						\$ (425,100.00)
<i>IT Approp - VA Change</i>	\$ (419,400.00)						\$ (419,400.00)
<i>Civil Service Fees</i>	\$ (103,323.00)						\$ (106,000.00)
<i>DTMB-ASC Support</i>	\$ (1,152,745.00)						\$ (1,320,000.00)
<i>DHHS Medicaid Reimbursement</i>	\$ (2,983.92)						\$ (800.00)
<i>VA REV DJJHV to GRHV</i>	\$ 598,500.00						\$ -
<i>I&amp;A REV DJJHV to GRHV</i>	\$ (24,695.00)						\$ -
<i>RRCF</i>	\$ 24,694.54						\$ -
<b>Net Revenue</b>	<b>\$ 40,524,787.43</b>	<b>\$ 3,141,235.22</b>	<b>\$ 3,220,783.26</b>	<b>\$ 21,360,125.01</b>	<b>\$ 16,192,785.68</b>	<b>75.81%</b>	<b>\$ 35,423,522.70</b>

	FY19 Year End Actual	February Budgeted	February Actual	YTD Budgeted	YTD Actual	YTD Actual as % of Budgeted	FY20 Year-End Projected
<b>Expenditure Analysis</b>							
Employee Salary & Wage	\$ 12,871,008.99	\$ 998,936.82	\$ 5,306,197.10	\$ 4,994,684.08	\$ 4,796,653.21	96.04%	\$ 11,987,241.78
Employee Benefits - Health	\$ 2,606,735.19	\$ 207,747.77	\$ 186,744.14	\$ 1,038,738.85	\$ 1,073,325.31	103.33%	\$ 2,492,973.25
Employee Benefits - Retirement	\$ 6,872,995.68	\$ 494,905.22	\$ 450,309.55	\$ 2,474,526.08	\$ 2,524,524.59	102.02%	\$ 5,938,862.60
Workers Compensation	\$ 203,720.45	\$ 16,983.33	\$ 47,285.26	\$ 84,916.67	\$ 96,222.45	113.31%	\$ 203,800.00
Unemployment	\$ 3,976.88	\$ 333.33	\$ -	\$ 1,666.67	\$ -		\$ 4,000.00
CSS&M	\$ 5,199,321.52	\$ 460,058.33	\$ 501,792.27	\$ 2,300,291.67	\$ 1,604,549.00	69.75%	\$ 5,520,700.00
Contract Nursing Services	\$ 9,844,987.72	\$ 820,416.67	\$ 758,221.89	\$ 4,102,083.33	\$ 3,615,271.94	88.13%	\$ 9,845,000.00
Travel	\$ 21,186.87	\$ 1,766.67	\$ 3,971.07	\$ 8,833.33	\$ 9,777.59	110.69%	\$ 21,200.00
Equipment	\$ 38,258.39	\$ 3,191.67	\$ -	\$ 15,958.33	\$ 2,323.85	14.56%	\$ 38,300.00
Utilities & Fuel	\$ 950,777.83	\$ 80,433.33	\$ 79,896.15	\$ 402,166.67	\$ 271,205.59	67.44%	\$ 965,200.00
Food	\$ 876,421.91	\$ 73,041.67	\$ 61,274.74	\$ 365,208.33	\$ 263,752.85	72.22%	\$ 876,500.00
Medical Supplies	\$ 609,220.02	\$ 50,775.00	\$ 2,499.17	\$ 253,875.00	\$ 60,504.44	23.83%	\$ 609,300.00
Pharmaceuticals	\$ 424,263.39	\$ 35,358.33	\$ 5,072.78	\$ 176,791.67	\$ 67,007.08	37.90%	\$ 424,300.00
<b>Expenditure Total</b>	<b>\$ 40,522,874.84</b>	<b>\$ 3,243,948.14</b>	<b>\$ 7,403,264.12</b>	<b>\$ 16,219,740.68</b>	<b>\$ 14,385,117.90</b>	<b>88.69%</b>	<b>\$ 38,927,377.63</b>

# (13) GRHV Census & Demographic Report

**GRAND RAPIDS HOME FOR VETERANS**  
March 2020 Monthly Census Report

Facility Census Data					
	Facility Census on Last Day of:		% of EOM Census Current Month	End of Month Average YTD	
	Current Month	Last Month		Current Month	YTD
<b>TOTAL CENSUS</b>	<b>200</b>	<b>201</b>	<i>n/a</i>		<b>207</b>
<b>By Care Setting</b>					
Skilled Nursing	183	184	91.5%		189
Domiciliary	17	17	8.5%		18
<b>By War Era of Service</b>					
WWII	6	7	3.0%		8
KC	18	18	9.0%		19
VNE	114	114	57.0%		116
Cold War	39	39	19.5%		40
GWE	8	8	4.0%		9
Other	5	5	2.5%		5
Dependent	10	10	5.0%		10
<b>By Age</b>					
Under 60	14	14	7.0%		14
60 - 79	130	130	65.0%		133
80+	56	57	28.0%		60
<b>By Gender</b>					
Male	185	186	92.5%		192
Female	15	15	7.5%		15

Admissions, Deaths, Discharges During Month			
	Current Month	Total YTD	Monthly Avg YTD
Admissions	0	15	2.5
Deaths	1	28	4.7
Forced Discharges (see memo)	0	0	0.0
Other Discharges	0	5	0.8

Resident Assessment & Admissions Application Processing		
	Current Month	Total YTD
Financial Reassessments Performed	141	456
Admission Applications Processed	1	31
Admission Applications Approved	0	16
Approved Applicants Admitted	0	12
Approved Applicants on Waitlist or Not Yet Ready for Admission	20	80
Admissions Applications Denied	1	6

Occupancy & Waitlist Rates					
	Avail. Beds	Waitlist	EOM Occupied	EOM % - Current	EOM % - Previous
Skilled Nursing	430	12	183	42.6%	42.8%
Domiciliary Care	140	8	17	12.1%	12.1%

\* Note: State of Michigan (all facilities) currently has a total of 964 VA-certified beds (skilled nursing & domiciliary combined).

**GRAND RAPIDS HOME FOR VETERANS**  
March 2020 Monthly Census Report

Detailed Census Data - By Care Setting				
	Total Census	%		Average I & A
<b>Skilled Nursing Census</b>				<i>n/a</i>
70-100% or Adjudicated	32	17.5%	(of total SN census)	
Veteran (not 70-100 SCD)	141	77.0%	(of total SN census)	\$2,160.86
Dependent	10	5.5%	(of total SN census)	\$2,238.15
<b>TOTAL Skilled Nursing Census</b>	<b>183</b>	<b>91.5%</b>	(of TOTAL census)	<i>n/a</i>
<b>Domiciliary Census</b>				<i>n/a</i>
Veteran	17	100.0%	(of total Dom census)	\$1,171.24
Dependent	0		(of total Dom census)	\$0.00
<b>Total Domiciliary Census</b>	<b>17</b>	<b>8.5%</b>	(of TOTAL census)	<i>n/a</i>

Detailed Census Data - Age & Gender				
Census by Age & Gender	Male	Female	Total	
Under 60	14	0	14	
60-79	122	8	130	
80+	49	7	56	
<b>TOTAL</b>	<b>185</b>	<b>15</b>	<b>200</b>	
<b>% of Census</b>				
Under 60	100.0%	0.0%	7.0%	
60-79	93.8%	6.2%	65.0%	
80+	87.5%	12.5%	28.0%	
<b>TOTAL</b>	<b>92.5%</b>	<b>7.5%</b>	<i>n/a</i>	

Detailed Census Data - Era of Service & Gender				
Census by EOS & Gender	Male	Female	Total	
WWII	6	0	6	
KC	18	0	18	
VNE	109	5	114	
Cold War	39	0	39	
Gulf War Era	8	0	8	
Other	5	0	5	
Dependent	0	10	10	
<b>TOTAL</b>	<b>185</b>	<b>15</b>	<b>200</b>	
<b>% of Census</b>				
WWII	100.0%	0.0%	3.0%	
KC	100.0%	0.0%	9.0%	
VNE	95.6%	4.4%	57.0%	
Cold War	100.0%	0.0%	19.5%	
Gulf War	100.0%	0.0%	4.0%	
Other	100.0%	0.0%	2.5%	
Dependent	0.0%	100.0%	5.0%	
<b>TOTAL</b>	<b>92.5%</b>	<b>7.5%</b>	<i>n/a</i>	

## (14) GRHV Modernization Update

**Grand Rapids Home for Veterans**

Information Updated On: 10/8/2019

**Narrative on Modernization Efforts**  
Provide additional narrative on modernization effort as needed

Project Description	Type of Project	For CMS?	Status	Projected Cost	Antic. Complet. Date	Additional Notes
<b>Access Database Consolidation</b>	Information Technology	No	<i>In Progress</i>	\$700,000	TBD	IT project to consolidate all access databases within MVAA, and the Homes, and to migrate all applications to SQL server. This will also include security framework, user interface design changes with responsive design to facilitate mobile device use, invoicing system interface to CEPAS and/or SIGMA, the ability to integrate with MiLOGIN and a biometric logon, etc. Modules for volunteer management, infection control tracking, and cemetery management are in the demo phase, and staff from several departments are involved in testing and providing feedback. Ongoing efforts to align practices at both homes.
<b>Message Boards</b>	Information Technology	No	<i>In Progress</i>	TBD	TBD	Purchased Go-Pro to utilize for educational opprotunites and share with all contracted staff.
<b>EMR- Point Click Care</b>	Information Technology	No	<i>In Progress</i>	TBD	Apr-20	In process
<b>On-Shift scheduling software</b>	Information Technology	Yes	<i>In Progress</i>	TBD	Oct-19	Training in process for scheduling component. Nursing completed. Training for all other departments to conclude September 21st.
<b>Policy Initiative</b>	Other	Yes	<i>In progress</i>	\$0	Ongoing	Revised pharmacy policies implimented and education contiunes.
<b>Customer Satisfaction Survey(s)</b>	Continuous Improvement	No	<i>In prepreation</i>	\$0	1-Oct	Compiling data for interpretation for QAPI
<b>Unit Consolidation</b>	Operational Efficiency	No	<i>In Progress</i>	TBD	3/1/2020	Completed. Next step is to relocate members through out facility to create a unique smoking unit.
<b>Clinical Programming</b>	Operational improvements	Yes	<i>In Progress</i>	\$0	In process.	Med pass timeliness of medications will be priority.

## (15) GRHV OAG Audit Report - CA Status Update

### Grand Rapids Home for Veterans

<b>Date(s) Audit Performed</b>	August 2019
<b>Number of Findings</b>	6
<i>Number of Material Findings</i>	2
<i>Number of Reportable Findings</i>	4
<b>Corrective Action Plan Status</b>	
<b>60-Day Follow Up Submitted</b>	

<b>Additional Notes</b>	Anticipate report to be published sometime late October or early November 2019
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<b>Finding</b>	<b>Corrective Action</b>	<b>Status</b>	<b>Additional Notes</b>
<i>* Enter description of finding audit below</i>	<i>* Findings may have more than one associated corrective action</i>	<i>* Not started, In Progress, Completed (Drop down)</i>	<i>* Provide additional information as necessary</i>
Improved access controls over NTT	1. Initial clean of of inactive users removed from system. 2. Controls implimented to monitor activity pertaining to user acces. 3. Periodic review of access rights with daily reviews and quarterly auditing/reporting.	Completed	Complied
Improvement needed for administering perscribed medications	1. Initial education with return demonstration completed. 2. Monthly audits to ensure compliance is maintained. 3. In process of changing over to 14 day med cart fill to additionally improve controls.	In Progress	Partially complied. Continued concern with timliness of medication
Security over medication carts need improment	Carts have been changed to key only entry. Codes have been disabled.	Completed	Complied
Member fund accounts and bank accounts need to be reconciled.	1. Accounts were reconciled. DTMB implimented additional processes and controls to ensure correct amounts are submitted.	Completed	Complied
Improvements needed to resolve member assessment balances.	1. New processes developed and implimented. 2. Member statements and collection efforts ongoing since January 2019	Completed	Substantially compled.
Improved controls needed over disbursement of Member funds.	1. New processes developed and implimented.	Completed	Substantially compled.



## (17) DJJHV Modernization Update

DJ Jacobetti Home for Veterans						
Information Updated On:		10/8/2019				
<b>Narrative on Modernization Efforts</b> <i>Provide additional narrative on modernization effort as needed</i>		Continued efforts toward providing and improving quality of care, quality of life, and organizational excellence; a litany of challenges remain re CMS details, billing, contractual changes, etc. required to partially certify facility successfully				
Project Description	Type of Project	For CMS?	Status	Projected Cost	Antic. Complet. Date	Additional Notes
Medical Billing RFP	Other	Yes	<i>Not Started</i>	TBD	TBD	Still need to determine how to effectively do consolidated billing
Direct Dictation	Information Technology	No	<i>In Progress</i>	TBD	TBD	Direct dictation devices & software that will allow providers to dictate directly into EMR
Security Upgrades	Infrastructure/ Capital Outlay	Yes	<i>In Progress</i>	\$350,000	Sep-19	Various security upgrades throughout the Home. Pharmacy door camera was installed, with thickened pane glass viewing window; Number of entry points to facility drastically reduced; Project submitted to DTMB to install cameras and electronic keycard access at critical areas; etc. Bid closed; Contractor selected. Work start TBD
Medicare/Medicaid Transition Challenges	Other	Yes	<i>In Progress</i>	Unknown	TBD	Medicare B Co-Pays; Therapy; LOCD Door 0; Partial Certification; 70-100%ers w/spouses; etc
Surety Bond	Financial	Yes	<i>In Progress</i>	Unknown	Mar-19	Per regulations, and newer interpretations by the VA, a surety bond or suitable alternative is required.
O2 Billing	Financial	Yes	<i>In Progress</i>	Unknown	TBD	Oxygen billing structure will need to change w/Medicare and requires a contract redo to meet requirements

## (18) Opportunity Matrix for D.J. Jacobetti Home for Veterans

2016	2017	2018	2019				2020
FY16Q4	FY17Q4	FY18Q4	FY19Q1	FY19Q2	FY19Q3	FY19Q4	FY20Q1

### Performance Summary

Quality Quintile Performance	3	5	4	4	4	4	4	4
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### Quality Measures

Percent of residents whose need for help with activities of daily living has increased (LS)	3	5	3	4	3	3	3	3
Percent of residents who self-report moderate to severe pain (LS)	1	3	5	5	4	4	4	4
Percent of high-risk residents with pressure ulcers (LS)	5	5	5	4	5	5	4	5
Percent of residents who lose too much weight (LS)	4	4	4	4	4	4	4	5
Percent of low risk residents who lose control of their bowel or bladder (LS)	2	2	1	1	1	1	2	2
Percent of residents who have/had a catheter inserted and left in their bladder (LS)	3	4	4	5	5	4	4	3
Percent of residents with a urinary tract infection (LS)	3	4	5	4	4	3	4	4
Percent of residents who have depressive symptoms (LS)	5	5	5	5	5	5	5	5
Percent of residents who were physically restrained (LS)	5	5	1	1	1	1	1	1
Percent of residents experiencing one or more falls with major injury (LS)	2	5	3	2	3	4	5	5
Percent of residents assessed and appropriately given seasonal influenza vaccine (LS)	4	5	4	4	4	4	1	1
Percent of residents assessed and appropriately given Pneumococcal vaccine (LS)	3	1	2	3	4	4	4	4
Percent of residents who received an antipsychotic medication (LS)	3	3	3	4	3	4	4	4
Percent of residents who self-report moderate to severe pain (SS)	3	4	4	4	4	4	4	4
Percent of residents with pressure ulcers that are new or worsened (SS)	5	5	5	5	5	1	1	3
Percent of residents assessed and appropriately given seasonal influenza vaccine (SS)	4	4	2	2	2	2	2	2
Percent of residents assessed and appropriately given Pneumococcal vaccine (SS)	3	3	2	2	3	4	4	3
Percent of residents who newly received an antipsychotic medication (SS)	2	1	4	4	4	4	4	4
Percentage of residents whose ability to move independently worsened (LS)			4	4	3	4	3	3
Percentage of long-stay residents who received an antianxiety or hypnotic medication (LS)			1	2	2	2	2	2
Percentage of long-stay residents who have had a fall during their episode of care (LS)	2	5	5	5	5	5	5	5
Percentage of long-stay residents who are receiving antianxiety/hypnotics but do not have evidence of psychotic or related conditions in the target period (LS)	3	2	2	2	2	3	3	3
Percentage of long-stay residents who have behavior symptoms that affect others during the target period (LS)	1	2	3	3	2	2	2	2

Red - 5th Quintile; Orange - 4th; Yellow - 3rd; Green - 2nd; Blue - 1st Quintile

(\*) Quality Composite for this quarter was calculated using only Long Stay measures.

# (19) DJJHV Monthly Budget Summary

## DJJHV Home for Veterans Monthly Budget Summary

Updated through close of Jan-20

Notes:

	FY19 Year End Actual	January Budgeted	January Actual	YTD Budgeted	YTD Actual	YTD Actual as % of Budgeted	FY20 Year-End Projected
<b>Revenue Analysis</b>							
General Fund/GP	\$ 10,016,604.43	\$ 767,325.00	\$ 767,325.00	\$ 3,069,300.00	\$ 3,069,300.00	100.00%	\$ 9,207,900.00
VA Per Diem	\$ 10,621,612.67	\$ 861,830.57	\$ 873,230.68	\$ 2,683,866.67	\$ 3,541,966.84	131.97%	\$ 10,341,966.84
Income & Assessment	\$ 4,744,422.31	\$ 390,899.17	\$ 399,663.32	\$ 1,754,300.00	\$ 1,642,790.04	93.64%	\$ 4,690,790.04
Medicare - Title XVIII	\$ 402,411.26	\$ 47,611.07	\$ 92,906.60	\$ 194,566.67	\$ 219,332.87	112.73%	\$ 571,332.87
Medicaid - Title XVIII	\$ 430,202.42	\$ 61,627.85	\$ 86,888.52	\$ 604,166.67	\$ 139,534.24	23.10%	\$ 739,534.24
Lease Revenue	\$ -						
Miscellaneous	\$ -						
<b>Gross Revenue</b>	<b>\$ 26,215,253.09</b>	<b>\$ 2,129,293.66</b>	<b>\$ 2,220,014.12</b>	<b>\$ 8,306,200.01</b>	<b>\$ 8,612,923.99</b>	<b>103.69%</b>	<b>\$ 25,551,523.99</b>
IT Approp - I&A Charge	\$ -						
IT Approp - VA Charge	\$ -						
Civil Service Fees	\$ (35,206.00)						\$ (35,000.00)
DTMB - ASC Support	\$ -						\$ (643,000.00)
VA REV DJJHV TO GRHV	\$ (993,500.00)						
I&A REV DJJHV TO GRHV	\$ 24,694.54						
DHHS Medicaid Reimb	\$ (695.99)						\$ (733.00)
RRCF	\$ 2,739,629.98						\$ 4,015,768.81
	\$ -						
Excess Revenue above Approp/Authorization	\$ (4,015,768.81)						\$ (6,164,765.04)
<b>Net Revenue</b>	<b>\$ 23,934,406.81</b>	<b>\$ 2,129,293.66</b>	<b>\$ 2,220,014.12</b>	<b>\$ 8,306,200.01</b>	<b>\$ 8,612,923.99</b>	<b>103.69%</b>	<b>\$ 22,723,794.76</b>

	FY19 Year End Actual	January Budgeted	January Actual	YTD Budgeted	YTD Actual	YTD Actual as % of Budgeted	FY20 Year-End Projected
<b>Expenditure Analysis</b>							
Employee Salary & Wage	\$ 9,683,420.82	\$ 937,045.77	\$ 814,391.47	\$ 3,748,183.09	\$ 3,724,188.93	99.36%	\$ 11,244,549.28
Employee Benefits - Health	\$ 2,339,257.76	\$ 194,098.51	\$ 170,083.35	\$ 776,394.06	\$ 833,670.35	107.38%	\$ 2,329,182.17
Employee Benefits - Retirement	\$ 6,214,279.54	\$ 469,869.28	\$ 430,730.59	\$ 1,879,477.11	\$ 1,968,642.48	104.74%	\$ 5,638,431.32
Workers Compensation	\$ 22,553.28	\$ 1,883.33	\$ 1,764.02	\$ 7,533.33	\$ 1,764.02	23.42%	\$ 22,600.00
Unemployment	\$ 6,366.11	\$ 533.33		\$ 2,133.33			\$ 6,400.00
CSS&M	\$ 4,304,422.27	\$ 363,425.00	\$ 406,364.86	\$ 1,453,700.00	\$ 1,104,566.83	75.98%	\$ 4,361,100.00
Travel	\$ 23,890.91	\$ 2,000.00	\$ 2,094.99	\$ 8,000.00	\$ 4,914.63	61.43%	\$ 24,000.00
Contract Nursing Services	\$ -						
Equipment	\$ 10,844.75	\$ 908.33		\$ 3,633.33			\$ 10,900.00
Utilities & Fuel	\$ 586,857.91	\$ 48,925.00	\$ 49,285.38	\$ 195,700.00	\$ 142,233.31	72.68%	\$ 587,100.00
Food	\$ 37,781.44	\$ 3,150.00	\$ 4,184.27	\$ 12,600.00	\$ 10,452.36	82.96%	\$ 37,800.00
Medical Supplies	\$ 530,795.01	\$ 44,233.33	\$ 62,187.68	\$ 176,933.33	\$ 200,857.15	113.52%	\$ 530,800.00
Pharmaceuticals	\$ 173,865.73	\$ 14,491.67	\$ 15,871.53	\$ 57,966.67	\$ 29,287.29	50.52%	\$ 173,900.00
<b>Expenditure Total</b>	<b>\$ 23,934,335.53</b>	<b>\$ 2,080,563.55</b>	<b>\$ 1,956,958.14</b>	<b>\$ 8,322,254.25</b>	<b>\$ 8,020,577.35</b>	<b>96.38%</b>	<b>\$ 24,966,762.77</b>

# (20) DJJHV FY20 Census & Demographic Report

## DJ JACOBETTI HOME FOR VETERANS March 2020 Monthly Census Report

Facility Census Data	Facility Census on Last Day of:		% of EOM Census Current Month	End of Month Average YTD
	Current Month	Last Month		
	<b>TOTAL CENSUS</b>	<b>168</b>	<b>164</b>	<i>n/a</i>
<b>By Care Setting</b>				
Skilled Nursing	162	158	96.4%	167
Domiciliary	6	6	3.6%	6
<b>By War Era of Service</b>				
WWII	24	25	14.3%	27
KC	41	38	24.4%	42
VNE	65	64	38.7%	67
Cold War	25	24	14.9%	23
GWE	1	1	0.6%	2
Other	0	0	0.0%	0
Dependent	12	12	7.1%	13
<b>By Age</b>				
Under 60	5	3	3.0%	4
60 - 79	70	66	41.7%	67
80+	93	95	55.4%	100
<b>By Gender</b>				
Male	153	149	91.1%	157
Female	15	15	8.9%	16

Admissions, Deaths, Discharges During Month	Current Month	Total YTD	Monthly Avg YTD
Admissions	9	42	7.0
Deaths	6	41	6.8
Forced Discharges (see memo)	0	0	0.0
Other Discharges	1	15	2.5

Resident Assessment & Admissions Application Processing	Current Month	Total YTD
Financial Reassessments Performed	8	67
Admission Applications Processed	13	102
Admission Applications Approved	13	65
Approved Applicants Admitted	9	42
Approved Applicants on Waitlist or Not Yet Ready for Admission	4	23
Admissions Applications Denied	0	3

Occupancy & Waitlist Rates	Avail. Beds	Waitlist	EOM Occupied	EOM % - Current	EOM % - Previous
Skilled Nursing	184	4	162	88.0%	85.9%
Domiciliary Care	11	0	6	54.5%	27.3%

## DJ JACOBETTI HOME FOR VETERANS March 2020 Monthly Census Report

Detailed Census Data - By Care Setting				
	Total Census	%	Average I & A	
<b>Skilled Nursing Census</b>				
70-100% or Adjudicated	38	23.5%	(of total SN census)	<i>n/a</i>
Veteran (not 70-100 SCD)	112	69.1%	(of total SN census)	\$3,197.67
Dependent	12	7.4%	(of total SN census)	\$3,241.27
<b>TOTAL Skilled Nursing Census</b>	<b>162</b>	<b>96.4%</b>	(of TOTAL census)	<i>n/a</i>
<b>Domiciliary Census</b>				
Veteran	6	100.0%	(of total Dom census)	\$1,395.09
Dependent	0		(of total Dom census)	
<b>Total Domiciliary Census</b>	<b>6</b>	<b>3.6%</b>	(of TOTAL census)	<i>n/a</i>

Detailed Census Data - Age & Gender				
Census by Age & Gender	Male	Female	Total	
Under 60	4	1	5	
60-79	66	4	70	
80+	82	11	93	
<b>TOTAL</b>	<b>152</b>	<b>16</b>	<b>168</b>	
% of Census	Male	Female	Total	
Under 60	80.0%	20.0%	3.0%	
60-79	94.3%	5.7%	41.7%	
80+	88.2%	11.8%	55.4%	
<b>TOTAL</b>	<b>90.5%</b>	<b>9.5%</b>	<i>n/a</i>	

Detailed Census Data - Era of Service & Gender				
Census by EOS & Gender	Male	Female	Total	
WWII	24	0	24	
KC	40	1	41	
VNE	64	1	65	
Cold War	24	1	25	
Gulf War Era	1	0	1	
Other	0	0	0	
Dependent	0	12	12	
<b>TOTAL</b>	<b>153</b>	<b>15</b>	<b>168</b>	
% of Census	Male	Female	Total	
WWII	100.0%	0.0%	14.3%	
KC	97.6%	2.4%	24.4%	
VNE	98.5%	1.5%	38.7%	
Cold War	96.0%	4.0%	14.9%	
Gulf War	100.0%	0.0%	0.6%	
Other			0.0%	
Dependent	0.0%	100.0%	7.1%	
<b>TOTAL</b>	<b>91.1%</b>	<b>8.9%</b>	<i>n/a</i>	





## (23) Modernization Update - New Construction

New Construction		
Information Updated On:		10/11/2018
Narrative on New Construction Efforts <i>Provide additional narrative on modernization &amp; new construction effort as needed</i>		
A/E Phase 400 Design for GR and Southeast Michigan sites underway. Updated design and cost estimates under review before moving forward with Phase 500 Design		
Action Description <i>* Enter description of specific action underway related to new construction</i>	Status <i>* Not started, In Progress, Completed</i>	Additional Notes <i>* Provide additional information as necessary</i>
Grand Rapids Re-Zoning Application	In Progress	<p><b>August 2018:</b> Meeting with City Commission to approved new site plan. Site plan approved.</p> <p><b>June 2018:</b> New site design approved by Planning subcommittee and scheduled for review by GR City Commission in August 2018.</p> <p><b>May 2018:</b> Begin communication with City to get updated site plan approved by August 2018.</p> <p><b>March 2018:</b> Grand Rapids re-zoning plan approved by Grand Rapids City Council w/ site approval pending.</p> <p><b>December 2017:</b> Grand Rapids Planned Redevelopment District plan submitted for approval 12/7/2017</p> <p><b>November 2017:</b> Meeting with Grand Rapids City Planning through November 2017, in preparation for rezoning request</p>
Chesterfield Township Site Re-Zoning	In Progress	<p><b>October 2018:</b> City Planning Commission re: re-zoning of Chesterfield site schedule for October 11, 2018.</p> <p><b>September 2018:</b> First meeting with City Planning Commission re: re-zoning of Chesterfield site.</p>
Phase 400 Design - Grand Rapids	In Progress	<p><b>September/October 2018</b></p> <ul style="list-style-type: none"> <li>• CM review of DD Phase 400 design and budget to assess opportunities for budget adjustments to make revisions and cost adjustments before beginning Phase 500 design.</li> <li>• Review of proposed changes with architects, DTMB, MVA staff for input and approval.</li> <li>• Review of updated budget scheduled for October 19, 2018.</li> </ul> <p><b>September 2018:</b> Initial DD Phase 400 Budget estimates complete. Working with CM to make revisions and cost adjustments before beginning Phase 500 design.</p> <p><b>May 2018:</b> MVHS staff visits to other state homes in Kentucky, Tennessee. Plans to share information with architectural team to make modifications to program areas according to information relayed.</p> <p><b>February/March 2018:</b> Ongoing meetings with Architects during February and March to refine floorplan, design, and equipment needs.</p>
Phase 400 Design - SE Michigan	In Progress	<p><b>September/October 2018</b></p> <ul style="list-style-type: none"> <li>• CM review of DD Phase 400 design and budget to assess opportunities for budget adjustments to make revisions and cost adjustments before beginning Phase 500 design.</li> <li>• Review of proposed changes with architects, DTMB, MVA staff for input and approval.</li> <li>• Review of updated budget scheduled for October 19, 2018.</li> </ul> <p><b>September 2018:</b> Initial DD Phase 400 Budget estimates complete for Seville site. Working with CM to make revisions and cost adjustments before beginning Phase 500 design.</p> <p><b>August 2018:</b> Phase 400 design for Southeast Michigan on hold until site can be identified.</p> <p><b>April/May 2018:</b> 35% design work necessary to secure conditional grant award being performed for (2) SE Michigan sites (Seville and contingency site)</p> <p><b>May 2018:</b> MVHS staff visits to other state homes in Kentucky, Tennessee. Plans to share information with architectural team to make modifications to program areas according to information relayed.</p> <p><b>February/March 2018:</b> Ongoing meetings with Architects during February and March to refine floorplan, design, and equipment needs.</p>
Construction Management Contract - Pre-Construction Services	In Progress	<p><b>September/October 2018:</b> CM developing cost estimates and assessing plans and sites to develop proposed bidding and construction schedules for both sites.</p> <p><b>September 2018:</b> Pre-construction kick off meeting. CM performing initial DD budget evaluation/cost estimating/systems and materials review.</p> <p><b>April 2018:</b> CM Services Contract for pre-construction services approved by Ad Board.</p> <p><b>March 2018:</b> CM Firm selected by review team</p> <p><b>February/March 2018:</b> RFP for Construction Manager scheduled for release between 2/9/2018 and 2/14/2018; CM interviews occurred week 3/5/2018 to 3/9/2018</p>
Construction Grant - Final Application Phase	In Progress	<p><b>September 2018:</b> Official conditional grant approval letter received from USDVA Construction Grant Program (dated 9/20/18). USDVA notification that all final grant materials for both approved projects is due by March 19, 2018.</p> <p><b>September 2018:</b> Preparing documentation for submission of final grant documents in February 2019.</p> <p><b>August 2018:</b> All documents to secure conditional grant submitted for both sites.</p> <p><b>June 2018:</b> Schedule to submit 35% design documents, SHPO documentation and environmental survey documentation by August 1, 2018 to secure conditional grant for both sites.</p> <p><b>April 2018:</b> Work on obtaining SHPO Letter for all sites</p> <p><b>March/April 2018:</b> Phase I &amp; II Environmental Survey process initiated at all sites.</p> <p><b>April 2018:</b> VA Priority List released, authorizing full federal funding for Grand Rapids and SE Michigan projects for FY18 fiscal cycle.</p> <ul style="list-style-type: none"> <li>- Southeast Michigan: \$41,954,702.89</li> <li>- Grand Rapids: \$38,035,333.57</li> </ul>
Hiring - Construction Specialist for MVFA	In Progress	<p><b>October 2018:</b> Interviews conducted, conditional offer made 10/10/2018.</p> <p><b>Summer 2018:</b> Position description developed for retention of construction specialist to support projects and serve as owner's representative for new construction projects.</p>