



DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
For the period ended September 30, 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		Reporting Cycle	Comments
			Actual to Date	Plan to Date		
216(a)	List of Major Work Projects		See attached report		Biannual	
216(b)	Department's Financial Status		See attached report		Biannual	
216(d)	Number of Active employees at close of quarter by Job Classification and Program		See attached report		Biannual	
302(3)	The department shall evaluate armories and submit a quarterly report on status.		See attached report		Biannual	
302(6)(a)	Installation Status Report (ISR)		See attached report		Biannual	
DMVA-Michigan Youth ChalleNGe Academy						
303(4)	Maintain staffing and resources necessary to train and graduate at least 114 students per cohort.		125	114 per cohort	Biannual	
304(5)	Ensure academic success measured by GED, HS diploma, HS Credit recovery or by improvement of the TABE.		2 GEDs 115 HS Diplomas Required by NGYCP to transition to new method which does not track academic growth/grade increases	N/A	Biannual	Next Graduation Date is November 21, 2020
DMVA-Military Family Relief Fund						
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		Biannual	
304(3)	Military Family Relief Fund grant applications received.		3	3	Biannual	
304(3)	Military Family Relief Fund grant applications approved.		3	3	Biannual	
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 - 105.2% Illinois - 107.8% Indiana - 89.9% Ohio - 111.5% Wisconsin - 101.9% Retention Michigan - 118.79% Illinois - 97.34% Indiana -109.04% Ohio - 100.03% Wisconsin - 108.71%		Biannual	
305(5)(d)	Report on recruiting, retention and attrition data, including measurement against stated performance goals, for the Michigan Air National Guard.		Strength Michigan – 94.66% Illinois – 96.22% Indiana – 100.36% Ohio – 107.84% Wisconsin – 102.10% Retention Michigan – 91.31% Illinois – 91.57% Indiana - 90.80% Ohio – 91.77% Wisconsin – 93.12%		Biannual	
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 - 957 Re-Enlistment - 104 Air Guard First Term - 207 Re-Enlistments - 83		Biannual	
307(3)	Tuition Assistance Users (Number of unique application IDs)		FY20 Army - 1271 Air - 434	See attached report for additional details.	Biannual	FY19 Army - 1292 Air - 429
DMVA-Billeting Fund						
306	Annually, report on operations and expenditures regarding the billeting fund account.		See attached report		Yearly	
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: 692 Applications Approved: 509 Grants Processed: 922 Grants Amount: \$1,048,318 County Program Costs: \$44,833		Biannual	Supplemental Detailed Reports Provided: See Attachment (1) MVTF FY20 Report * Some "Applications Approved" result in more than one "Grants Processed."

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		Annually by Dec. 1	Supplemental Detailed Reports Provided: Copies of the FY20 Annual Report to be available by 2nd QTR of FY21.
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.		<p>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.</p> <p>Not Started: 17 In Process: 9 Behind Schedule: 0 Complete: 1</p>		Biannual	<p>Supplemental Detailed Reports Provided: See Attachment (2) MVAA Strategic Plan Progress Report</p> <p>A copy of the strategic plan is available on the MVAA website at: https://bit.ly/2V3Cx4P Note: Strategic Plan has had some revisions submitted for approval to DMVA. Awaiting TAG approval prior to updating on the website.</p>
MVAA-Strategic 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		Annually by April 1	<p>Supplemental Detailed Reports Provided: See Attachment (3) HMIS 2019 Homeless Veteran Report (by County)</p> <p>Data Source: Michigan Statewide Homeless Information Management System (HMIS). Next report will be updated April 2021.</p>
406(1)(g)	Provide the % of Michigan veterans contacted through its outreach programs, with a goal of 90% and report that % to the subcommittees.		<p>Total Veterans FY20: 507,946 or 95% Direct Assistance: 61,669 Direct Outreach: 998 Direct Messaging: 443,842 Indirect Messaging: 1,437</p>	95%	Biannual	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: 6,190 All claims submitted FY20 YTD: 7,321 MVAA Service Officers Disability Compensation claims submitted FY20 YTD: 763 All claims submitted FY20 YTD: 968		Biannual	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 - Sep 2020.
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. * This is no longer tracked by USDVA, therefore it will not be reported.		FY20 YTD: Total Receipts: 8,089 FDC Claims: 5,082 FDC Adjusted: 3,794 FDCAdjusted% : 40.76% As of March 31, 2020	40%	Biannual	Supplemental Detailed Reports Provided: 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: 5 Percentage County Counselors Trained FY20 YTD: 4%		Biannual	Total Number of Accredited County Counselors (part-time & full-time): 134 Note: MACVC Annual Spring Training Conference cancelled for FY20 Due to COVID-19 Executive Orders 2020-09 & 2020-42 MVAA's annual training for August 10-14, 2020 was cancelled due to pandemic restrictions.
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: \$2,889,072.09 Service Hrs. Reported FY20 YTD: 00.00 (not yet compiled) Total Claims Submitted FY20 YTD: 0 (this information is still being compiled as part of year end audits)		Quarterly	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. Final figures from FY20 CVSF will be available after final auditing has been completed. Estimated date is November 15, 2020.

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: \$3,835,500 Expenditures FY20 YTD: \$3,576,563.82 Service Hrs. Reported FY20 YTD: 74,704.45 Total Claims Submitted FY20 YTD: 7,321		Biannual	Supplemental Detailed Reports Provided: See Attachment (5) Michigan Veterans Coalition Quarterly Activity Report See Attachment (7) Michigan Veterans Coalition FY20 Expense Report *MVC numbers are from Oct 2019 - Sep 2020.
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. * This is no longer tracked by USDVA, therefore it will not be reported.		Total Receipts: 7,857 FDC Total: 4,886 FDCAdjusted: 3,673 FDC Adjusted: 38.32% As of March 31, 2020	40%	Biannual	Supplemental Detailed Reports Provided: 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		Most recent survey performed: April 16-19, 2019		Annually	Reports previously provided to Legislative Oversight Committees and Executive
402(9)(a)	Complaint Process Description		Compliant		Monthly	No update.
402(9)(b)	Summary statistics on the number and general nature of complaints of abuse or neglect		Compliant		Monthly	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		Monthly	Supplemental Detailed Reports Provided: See Attachment (9) GRHV/DJJHV Abuse-Neglect Report
402(13)	The GRHV shall establish sufficient controls for calculating				As needed	*New collections policy in place and current software has additional collections
402(15)	The GRHV shall implement sufficient controls over the				As needed	*Tracking mechanisms in place at the GRHV. May distribute discharged funds
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%	Quarterly	Supplemental Detailed Reports Provided: See Attachment (10) MVH Quality of Care Report
402(18)(a)(ii)	Quality of Care Metrics:		Sentinel Events Reported FY20 To Date: 0		Quarterly	Supplemental Detailed Reports Provided: See Attachment (9) GRHV/DJJHV Abuse-Neglect Report
402(18)(a)(iii)	Quality of Care Metrics:		See Opportunity Matrix GRHV report for data set information re: fall &		Quarterly	Supplemental Detailed Reports Provided: See Attachment: (11) GRHV Opportunity Matrix

402(18)(a)(iv)	Quality of Care Metrics:				Supplemental Detailed Reports Provided:
402(18)(a)(v)	Quality of Care Metrics:		Monthly MDS data provided in Quality of Care report*	Quarterly	Supplemental Detailed Reports Provided: See Attachment (11) GRHV Opportunity Matrix
402(18)(b)	Quarterly Budget Update		See Budget Report (attached)	Quarterly	Supplemental Detailed Reports Provided: See Attachment (12) GRHV Monthly Budget Summary
402(18)(c)(i)	Resident Population: Census & Demographic Information		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%)	Quarterly	Supplemental Detailed Reports Provided: See Attachment (13) GRHV Census & Demographic Report
402(18)(c)(ii)	Resident Population: Care Setting, Payment Source, Associated Revenue Projections		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> Veteran - Domiciliary 17 (100.0%) Dependent - Domiciliary 0 (0.0%)	Quarterly	Supplemental Detailed Reports Provided: See Attachment (13) GRHV Census & Demographic Report
402(18)(d)	Update on State Homes Modernization Efforts: Infrastructure/Capital Outlay Improvement Projects,		See Veterans Homes Modernization Report (attached)	Quarterly	Supplemental Detailed Reports Provided: See Attachment (14) GRHV Modernization Update
402(18)(e)	Update on Audit & Survey Corrective Action Status		See Audit and Survey Corrective Action Status Reports (attached)	Quarterly	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		See Audit and Survey Corrective Action Status Reports (attached)	Quarterly	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)	Quarterly	Supplemental Detailed Reports Provided: See Attachment (17) DJJHV Modernization Report
404	Quality of Care for Full Spectrum of Health Care Services		See Quality of Care Report (attached)	Quarterly	Supplemental Detailed Reports Provided: See Attachment (10) MVH Quality of Care Report
DJ Jacobetti Home for Veterans Performance Metrics					
402(2)	Results of Annual USDVA survey and certification as proof of compliance		Most recent survey performed: June 4-6, 2019	Annually	" Reports previously provided to Legislative Oversight Committees and Executive Office of the Governor. Reports available at the following website:
402(9)(a)	Complaint Process Description		Compliant	Continuous	No update.
402(9)(b)	Summary statistics on the number and general nature of complaints of abuse or neglect		Compliant	Monthly	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	Monthly	Supplemental Detailed Reports Provided: See Attachment (9) GRHV/DJJHV Abuse-Neglect Report

402(13)	The DJJHV shall establish sufficient controls for calculating				As needed	*New collections policy in place and current software has additional collections
402(15)	The DJJHV shall implement sufficient controls over the				As needed	*Tracking mechanisms in place at the DJJHV. May distribute discharged funds
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%	Quarterly	Supplemental Detailed Reports Provided: See Attachment (10) MVH Quality of Care Report
402(18)(a)(ii)	Quality of Care Metrics:		Sentinel Events Reported FY To Date: 0		Quarterly	Supplemental Detailed Reports Provided: See Attachment (9) GRHV/DJJHV Abuse-Neglect Report
402(18)(a)(iii)	Quality of Care Metrics:		See Opportunity Matrix DJJHV report for data set information re: fall & wound reports.		Quarterly	Supplemental Detailed Reports Provided: See Attachment (18) DJJHV Opportunity Matrix
402(18)(a)(iv)	Quality of Care Metrics:		FY20 (Total to Date):		Quarterly	Supplemental Detailed Reports Provided:
402(18)(a)(v)	Quality of Care Metrics:		Monthly MDS data provided in Quality of Care report*		Quarterly	Supplemental Detailed Reports Provided: See Attachment (10) MVH Quality of Care Report
402(18)(b)	Quarterly Budget Update		See Budget Report (attached)		Quarterly	Supplemental Detailed Reports Provided: See Attachment (19) DJJHV Monthly Budget Summary
402(18)(c)(i)	Resident Population: Census & Demographic Information		WWII KWC VNE Cold War GWE Dependent <u>Gender</u> Male Female	29 (16.1%) 45 (25.0 %) 65 (36.1%) 25 (13.9%) 2 (1.1%) 14 (7.8%) 163 (90.6%) 17 (9.4%)	Quarterly	Supplemental Detailed Reports Provided: See Attachment (20) DJJHV FY20 Census & Demographic Report
402(18)(c)(ii)	Resident Population: Care Setting, Payment Source, Associated Revenue Projections		Skilled Nursing Domiciliary <u>Skilled Nursing Population</u> 70-100% SCD Veteran Veteran - SN Dependent - SN <u>Domiciliary Population</u> Veteran - Domiciliary Dependent - Domiciliary	176 (97.8%) 4 (2.2%) 35 (19.9%) 126 (71.6%) 15 (8.5%) 4 (100.0%) 0 (0.0%)	Quarterly	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,		See Veterans Homes Modernization Report (attached)		Quarterly	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)		Quarterly	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		See Audit and Survey Corrective Action Status Reports (attached)	Quarterly	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)	Quarterly	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		See Veterans Homes Modernization Report (attached)	Biannual	Supplemental Detailed Reports Provided: See Attachment (14) GRHV Modernization Report

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

(Public Act 54 of 2019)
October 1, 2019 through September 30, 2020

2020 SRM PROJECTS			
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 MVSBB	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	-

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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	-
<i>Estimated Total Cost of Projects:</i>		22,919,594	2,394,650

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
SENATE AND HOUSE APPROPRIATIONS SUBCOMMITTEES MEETINGS
(Public Act 54 of 2019)
October 1, 2019 through September 30, 2020

Financial Status Report								
Appropriation / Fund Name		Adopted Budget	Adjustments & Carry Forwards	Current Budget	Expenses	Encumbrances	CO Carried Forward	Remaining Balance
By Appropriation Unit								
	MILITARY	22,805,600.00	(1,120,548.82)	21,685,051.18	20,332,927.51	(5,900.75)	-	1,358,024.42
	INFORMATION TECHNOLOGY	519,000.00	(6,872.00)	512,128.00	629,790.81	-	-	(117,662.81)
	MICHIGAN VETERANS AFFAIRS AGENCY	10,974,600.00	6,599,514.85	17,574,114.85	16,028,840.35	-	-	1,545,274.50
	MICHIGAN VETERAN HOMES	33,383,200.00	(247,637.66)	33,135,562.34	33,610,682.81	-	-	(475,120.47)
	CAPITAL OUTLAY AND ONE-TIME APPROP	1,565,100.00	10,237,478.59	11,802,578.59	8,184,965.19	683,049.16	1,728,909.58	1,205,654.66
Grand Totals:		69,247,500.00	15,461,934.96	84,709,434.96	78,787,206.67	677,148.41	1,728,909.58	3,516,170.30
By Fund Source								
	GENERAL FUND/GENERAL PURPOSE	69,247,500.00	15,461,934.96	84,709,434.96	78,787,206.67	677,148.41	1,728,909.58	3,516,170.30
Grand Totals:		69,247,500.00	15,461,934.96	84,709,434.96	78,787,206.67	677,148.41	1,728,909.58	3,516,170.30

Note: Negative Remaining Balances due to the book closing transfers requested but not taken up. SBO is submitting an FY20 Supplemental on our behalf to close the books.

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

(Public Act 54 of 2019)
As of September 30, 2020

Active Employee Report					
Job Cd / Job Cd Rpt	TOTAL MILITARY	MVAA ADMIN	GRHV	DJJHV	GRAND TOTAL
ACCOUNTCH - ACCOUNTING TECHNICIAN	1				1
ACTHRPADE - ACTIVITIES THERAPY AIDE	0		10	9	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	5				5
BUREAUADM - STATE BUREAU ADMINISTRATOR	0	1			1
BUYER - BUYER	3				3
BUYERSPL - BUYER SPECIALIST	1				1
CARPENTER - CARPENTER	11		2		13
CLNSOCWKR - CLINICAL SOCIAL WORKER	0		4	1	5
CONSRVTN - CONSERVATION SERVICES	0		1		1
COOK - COOK	0		8		8
DEPTLALT - DEPARTMENTAL ANALYST	12	11	2	1	26
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	22	9	1	2	34
DIETNTRST - DIETITIAN NUTRITIONIST	0		2	2	4
DOMSRVADE - DOMESTIC SERVICES AIDE	2		26		28
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	3				3
EQSPL - ENVIRONMENTAL QUALITY SPL	3				3
EQUIOPOR - EQUIPMENT OPERATOR	17				17

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Job Cd / Job Cd Rpt	TOTAL MILITARY	MVAA ADMIN	GRHV	DJJHV	GRAND TOTAL
EQUIPTCH - EQUIPMENT TECHNICIAN	6				6
EXCSECRTY - EXECUTIVE SECRETARY	1	1		1	3
FINANCALT - FINANCIAL ANALYST	2				2
FINANCSP - FINANCIAL SPECIALIST	1				1
FIRCRSOF - FIRE CRASH RESCUE OFFICER	25				25
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	15				15
LABORER - LABORER	22		1	1	24
MAINTMCH - MAINTENANCE MECHANIC	44		2	5	51
- MAINT MECHANIC SUPERVISOR	2				2
MEDIASPL - MEDIA PRODUCTION SPECIALIST	0	1			1
MEDICSV - MEDICAL SERVICES				2	2
MENHLSWKR - MENTAL HEALTH SOCIAL WORKER	0			2	2
MOTVEHOPR - MOTOR VEHICLE OPERATOR	0		4		4
NURSESVC - NURSING SERVICES	0			2	2
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	36	78

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

(Public Act 54 of 2019)
As of September 30, 2020

Job Cd / Job Cd Rpt	TOTAL MILITARY	MVAA ADMIN	GRHV	DJJHV	GRAND TOTAL
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		14	20	34
REGNURSE - REGISTERED NURSE	1		10	3	14
RESCARADE - RESIDENT CARE AIDE	0			72	72
RESOURALT - RESOURCE ANALYST	6				6
RESOURSPL - RESOURCE SPECIALIST	2				2
SECRETARY - SECRETARY	3		3		6
SEMA - SENIOR EXECUTIVE MAN AST	2	3			5
SENEXDEP - SENIOR EXECUTIVE ASST DPTY DIR	0	1			1
SENMGEX - SENIOR MANAGEMENT EXECUTIVE	0	1			1
STASTADM - STATE ASSISTANT ADMINISTRATOR	2	4			6
STDDADM1N - STATE ADMINISTRATIVE MANAGER	6	1	3	1	11
- STATE OFFICE ADMINISTRATOR	1				1
STDIVADM - STATE DIVISION ADMINISTRATOR	0	2	1	1	4
- STATE WORKER	4				4
STOREKPR - STOREKEEPER	10		2	1	13
STORKPSPV - STOREKEEPER SUPERVISOR	2				2
TEACHSVC - TEACHING SERVICES	0		3		3
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	4				4
YTHCACSPV - YOUTH CHALLENGE ACADEMY SPV	3				3
YTHCHLADE - YOUTH CHALLENGE ACA CAD ADE	39				39
Grand Total:	373	41	173	176	763

DEPARTMENT OF MILITARY VETERANS AFFAIRS
SENATE AND HOUSE APPROPRIATIONS SUBCOMMITTEES MEETINGS

(Public Act 54 of 2019)

October 1, 2019 through September 30, 2020

Consolidated MIARNG Armory Budget Metrics				
Armory	Score	Percentage	Trend	Previous
Albion	10	42%	➡	42%
Alma	13	54%	⬆	50%
Alpena	16	67%	⬆	75%
Augusta	15	63%	➡	63%
Baraga (Closed)	9	38%	➡	38%
Bay City	14	58%	➡	58%
Belmont	20	83%	⬆	88%
Big Rapids	13	54%	➡	54%
Cadillac	12	50%	➡	50%
Calumet	20	83%	⬆	88%
Cheboygan (Closed)	12	50%	➡	50%
Detroit Olympia	10	42%	⬆	46%
Detroit Light Guard	13	54%	➡	54%
Dowagiac	14	58%	➡	58%
Gladstone	12	50%	➡	50%
Grand Ledge	16	67%	⬆	75%
Grayling	11	46%	⬆	54%
Grayling Airfield	14	58%	➡	58%
Greenville	13	54%	⬆	58%
Howell	20	83%	⬆	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	22	92%	⬆	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	16	67%	⬆	75%
Traverse City	17	71%	⬆	96%
Wyoming (Grand Valley)	12	50%	➡	50%
Washtenaw (Ypsilanti)	19	79%	➡	79%
Armory Average	14	58%		60%

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
SENATE AND HOUSE APPROPRIATIONS SUBCOMMITTEES MEETINGS
(Public Act 54 of 2019)
October 1, 2019 through September 30, 2020

MIARNG Armory Budget Metrics FY20											
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	2	1	2	13	24
Alpena	26A21	2	1	2	2	2	3	2	2	16	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	2	3	3	3	2	2	20	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	2	3	3	3	3	2	2	20	24
Cheboygan (Closed)	26A65	2	1	0	1	2	3	2	1	12	24
Detroit Olympia	26A77	1	1	0	2	2	1	2	1	10	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	2	1	2	2	3	2	16	24
Grayling	26B15	2	1	1	1	1	1	2	2	11	24
Grayling Airfield	26515	2	2	2	1	1	2	2	2	14	24
Greenville	26B25	2	1	1	2	2	2	2	1	13	24
Howell	26B35	3	2	2	3	3	3	2	2	20	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	2	2	3	3	22	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	2	2	2	3	2	1	16	24
Traverse City	26C69	3	2	1	3	2	2	2	2	17	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 September 30, 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	107,099	16,800	90,299
	<u>5,077,327</u>	<u>2,478,283</u>	<u>2,599,044</u>
HOMES Balance:	929,847	845,671	84,177
MFRF Balance:	<u>4,147,479</u>	<u>1,632,612</u>	<u>2,514,867</u>
FUND TOTAL:	<u>5,077,327</u>	<u>2,478,283</u>	<u>2,599,044</u>

DEPARTMENT OF MILITARY VETERANS AFFAIRS
QUARTERLY SENATE AND HOUSE APPROPRIATIONS SUBCOMMITTEES MEETINGS
(Public Act 54 of 2019)

BILLETING FUND	
October 1, 2019 through September 30, 2020	
	Total Revenues:
	\$734,900
PAYROLL	\$43,791
TELECOMM / CABLE / INTERNET	\$32,212
SERVICES	\$410,223
OTHER FEES	\$11,650
SUPPLIES	\$35,253
	Total Expenditures:
	\$533,128
	Revenue to be Carried Forward:
	\$201,772

ENCUMBRANCES	Total Encumbrances:
	\$131,441

FUND BALANCE						
FISCAL YEAR	FC COLLECTED	FC SPENT	CG COLLECTED	CG SPENT	CG Fund Balance	FUND BALANCE
2015	\$14,714	-\$14,714	\$0	\$0		\$0
2016	\$582,093	-\$582,093	\$0	\$0		\$0
2017	\$1,438,306	-\$518,967	\$86,767	-\$65,797		\$940,310
2018	\$714,273	-\$667,190	\$344,672	-\$114,816	\$60,091	\$1,277,339
2019	\$945,660	-\$649,418	\$268,515	-\$157,693		\$1,684,403
2020	545,470.99	-\$459,320	189,429.15	-\$73,808	-\$1,154	\$1,885,021

*Revenue includes interest earned on CG Checking Account

*Expenditures include payments made for housekeeping and office staff using CG Checking Account

*Checking account balance at 9/30/19 \$1154.27

*Checking account closed in FY20 and deposited into State account

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

(Public Act 54 of 2019)

October 1, 2019 through September 30, 2020

Attendance - Academic Year 2019-2020			
School/University	Army	Air	Total
Flight LLC	1	0	1
Ace Aviation	1	0	1
Adrian College	3	0	3
Alma College	4	0	4
Alpena Community College	1	2	3
Andrews University	1	1	2
Aquinas College	0	2	2
Baker College	4	5	9
Baker College of Graduate Studies	1	1	2
Baker College Online	4	8	12
Baker College,Allen Park	1	0	1
Baker College,Auburn Hills	2	0	2
Baker College,Cadillac	3	0	3
Baker College,Clinton Township	0	1	1
Baker College,Flint	2	1	3
Baker College,Jackson	2	1	3
Baker College,Muskegon	2	0	2
Baker College,Owosso	3	0	3
Bay de Noc Community College	5	0	5
Bay Mills Community College	1	0	1
Calvin College	3	0	3
Calvin Theological Seminary	1	0	1
Central Michigan University	76	26	102
Chamberlain College of Nursing	1	2	3
Cleary University	2	0	2
Concordia University	1	1	2
Cornerstone University	4	1	5
Crosswinds Aviation	3	14	17
Davenport University	46	15	61
DCT Aviation	2	7	9
Delta College	19	5	24
Detroit Business Institute-Downriver	1	0	1
Dorsey Schools	1	1	2
DSDT	2	1	3
Eagle Flight Centre	1	0	1
Eastern Michigan University	67	12	79
Eclipse Air Inc.	0	1	1
Ferris State University	74	4	78
Finlandia University	2	0	2
Fly Kalamazoo LLC	1	0	1
Global Information Technology	2	1	3

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

(Public Act 54 of 2019)

October 1, 2019 through September 30, 2020

School/University	Army	Air	Total
Gogebic Community College	4	0	4
Grace Christian University	1	0	1
Grand Air Aviation	1	1	2
Grand Circus Detroit	0	1	1
Grand Rapids Community College	41	7	48
Grand Valley State University	54	7	61
Great Lakes Air Ventures	16	5	21
Great Lakes EMS Academy	1	2	3
Greater Michigan Constuction Academy	1	0	1
Henry Ford Community College	15	2	17
Hope College	3	1	4
Jackson Community College	8	0	8
Kal-Aero Flight Instruction	1	8	9
Kalamazoo Valley Community College	23	9	32
Kellogg Community College	12	7	19
Kendall College of Art and Design of FSU	1	0	1
Kettering University	0	1	1
Kirtland Community College	7	0	7
Lake Michigan College	3	1	4
Lake Superior State University	22	1	23
Lansing Community College	36	8	44
Lavion Aero	2	1	3
Lawrence Technological University	1	2	3
Linkage Design	0	1	1
Macomb Community College	30	27	57
Madonna University	2	2	4
Magnum Helicopter Flight School	0	6	6
MIAT College of Technology	4	3	7
Michigan School of Professional Psychology	1	0	1
Michigan State University	82	16	98
Michigan Technological University	23	0	23
Mid Michigan Community College	12	2	14
Midwest Truck Driving School	2	0	2
Monroe County Community College	4	1	5
Montcalm Community College	4	0	4
Moody Theological Seminary-MI	2	1	3
Mott Community College	9	2	11
MSU College Of Law	2	0	2
MSU Denver@DIME (Detroit Institute of Music Education)	1	0	1
Muskegon Community College	5	2	7
New Horizons Computer Learning Center	22	7	29
North Central Michigan College	2	0	2
Northern Michigan University	73	4	77

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

(Public Act 54 of 2019)

October 1, 2019 through September 30, 2020

School/University	Army	Air	Total
Northwestern Michigan College	7	1	8
Northwood University	4	71	75
Northwoods Aviation	1	1	2
Oakland Community College	11	7	18
Oakland University	24	19	43
Olivet College	2	1	3
Rochester College	1	1	2
Romeo Flight School	1	7	8
Saginaw Valley State University	25	1	26
SAINT CLAIR FLIGHT ACADEMY, INC.	0	1	1
Sandler Training by EAM Consulting Group	2	0	2
Sandusky Flight Academy LLC.	0	1	1
School of Missionary Aviation Technology	1	0	1
Schoolcraft College	28	13	41
Sea The World Scuba Center	0	1	1
Serenity Health Training Institute	1	0	1
Siena Heights University	3	2	5
SkyWalker Flying	1	1	2
Solo Aviation Inc.	1	3	4
South University	1	0	1
Southwestern Michigan College	3	2	5
Sparta Aviation	0	1	1
Spring Arbor University	5	2	7
St. Clair Community College	0	3	3
Thomas M. Cooley Law School	2	0	2
Traverse Air Inc.	3	0	3
Tulip City Air Service	2	5	7
Tuskegee Airmen National Museum	0	1	1
University of Detroit Mercy	1	4	5
University of Michigan - Ann Arbor	18	6	24
University of Michigan - Dearborn	10	3	13
University of Michigan - Flint	17	6	23
University of Michigan Flyers	1	0	1
University Of Phoenix	5	3	8
Walsh College	4	2	6
Washtenaw Community College	19	10	29
Wayne County Community College	5	4	9
Wayne State University	70	24	94
West Shore Community College	2	0	2
Western Michigan University	80	19	99
Total	1244	477	1721

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
SENATE AND HOUSE APPROPRIATIONS SUBCOMMITTEES MEETINGS
(Public Act 54 of 2019)
October 1, 2019 through September 30, 2020

	<u>Army</u>	<u>Air</u>	<u>Total</u>
Rejected Applications	123	40	163

Reasons for rejection include

Non-Active	4	0	4
Flag Ht/Wt	4	2	6
Flat PT	16	5	21
Other	8	6	14

Note: DMVA started tracking the reason for rejection after the start of the 2019-2020 academic year, which is why the number rejected and number/reason do not tie.

				<u>Avg Amt dispersed</u>
Number of Dispatched Applications	1200	425	1625	3,071
Number of Dispatched Applications with Payment	962	324	1286	3,880
Amount of Tuition and Fees Paid Out	3,944,326	1,045,655	4,989,981	

Schools that have been disabled

Paragon School of Pet Grooming
Star Professional Driving School

Reason

Contact information is not viable
Did not complete MOU, did not register as a vendor

Michigan Veterans Affairs Agency Biannual Report
FY2020 September Submission Table of Contents

Michigan Veterans Affairs Agency

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(1) Michigan Veterans Trust Fund FY20 Quarterly Report

Michigan Veteran Trust Fund FY20											
Expenditures (\$)	TOTAL	Q1	Q2	APR	MAY	JUN	Q3	JUL	AUG	SEP	Q4
Total	\$ 1,703,208	\$ 542,385	\$ 429,010	\$ 126,812	\$ 90,374	\$ 93,067	\$ 310,253	\$ 121,810	\$ 138,143	\$ 161,608	\$ 421,561
Grants	\$ 1,048,318	\$ 374,941	\$ 268,022	\$ 64,349	\$ 30,669	\$ 47,097	\$ 142,114	\$ 77,168	\$ 73,797	\$ 112,276	\$ 263,241
County Program Costs	\$ 44,833	\$ 15,615	\$ 7,778	\$ 1,024	\$ 1,643	\$ 1,024	\$ 3,691	\$ 1,996	\$ 14,729	\$ 1,024	\$ 17,750
State Program Costs + Admin Costs	\$ 610,058	\$ 151,829	\$ 153,210	\$ 61,439	\$ 58,063	\$ 44,946	\$ 164,448	\$ 42,646	\$ 49,617	\$ 48,308	\$ 140,571
Expenditures (%)	TOTAL	Q1	Q2	APR	MAY	JUN	Q3	JUL	AUG	SEP	Q4
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Grants	61.5%	69.1%	62.5%	50.7%	33.9%	50.6%	45.8%	63.4%	53.4%	69.5%	62.4%
County Program Costs	2.6%	2.9%	1.8%	0.8%	1.8%	1.1%	1.2%	1.6%	10.7%	0.6%	4.2%
State Program Costs + Admin Costs	35.8%	28.0%	35.7%	48.4%	64.2%	48.3%	53.0%	35.0%	35.9%	29.9%	33.3%
Total Program + Admin Costs (%)	38.5%	30.9%	37.5%	49.3%	66.1%	49.4%	54.2%	36.6%	46.6%	30.5%	37.6%
Grant Applications	TOTAL	Q1	Q2	APR	MAY	JUN	Q3	JUL	AUG	SEP	Q4
Applications Withdrawn	360	12	32	109	1	1	111	4	2	199	205
Applications Processed (Committee Lvl)	692	285	199	22	13	33	68	35	50	55	140
Applications Approved (Committee Lvl)	509	175	153	20	9	29	58	33	43	47	123
Percent Approved (Committee Lvl)	73.6%	61.4%	76.9%	90.9%	69.2%	87.9%	85.3%	94.3%	86.0%	85.5%	87.9%
Board of Trustees											
Applications Processed (Review Lvl)	178	54	54	13	8	5	26	13	9	22	44
Applications Approved (Review Lvl)	95	26	26	9	4	4	17	8	7	11	26
Percent Approved (Review Lvl)	53.4%	48.1%	48.1%	69.2%	50.0%	80.0%	65.4%	61.5%	77.8%	50.0%	59.1%
Applications Processed (Appeal Lvl)	60	23	21	7	1	1	9	0	2	5	7
Applications Approved (Appeal Lvl)	21	9	4	4	1	1	6	0	0	2	2
Percent Approved (Appeal Lvl)	35.0%	39.1%	19.0%	57.1%	100.0%	100.0%	66.7%			40.0%	28.6%
Grants Approved Total	625										
Grants processed	922	308	245	47	35	32	114	69	67	119	255

(2) MVAA Strategic Plan
Progress Report

Objective #	Objective Name	Due Date	Status
Goal 1			
Achieve Performance Excellence.			
1.1	Develop sustainable processes that create a culture of process improvement and strategic decision making.	10/1/2021	
1.2	Develop a method to measure customer service satisfaction within the MVRSC.	10/1/2021	
1.3	Develop a grant application and management program.	1/1/2021	
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 annually.	12/1/2019	
Goal 2			
Improve and expand veteran services.			
2.1	Implement processes to best utilize, evaluate and disseminate federal, state and local veteran and community resources to support and assist veterans, servicemembers and their families.	10/1/2022	
2.2	Implement programs, policies and legislation that establish Michigan as a top 1/3 state.	10/1/2028	
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	
Goal 3			
Develop comprehensive postsecondary education, employment, and entrepreneurship opportunities.			
3.1	Develop comprehensive financial support programs to increase access to and utilization of financial aid resources.	10/1/2029	
3.2	Establish accelerated pathways to a license or credential for veterans and their spouses pursuing professional and skilled trade occupations.	10/1/2025	
3.3	Strengthen the Veteran-Friendly Schools program to support the growth of military-connected student	10/1/2023	

(2) MVAA Strategic Plan
Progress Report

		services at Michigan postsecondary institutions.		
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 or partner with an organization 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	MVAA's 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 Homeless Veteran Report

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
Gratiot	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
Sum (duplicated):	3678
s Served in Multiple CoCs	318
Unduplicated Count	3360

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

507,946

61,669

998

443,842

1,437

% FY20 YTD

95%

Direct Assistance

	FY20 Total	Oct - Mar	April - Sep
Michigan Veteran Resource Service Center - Cases Processed	11,565	2,868	8,697
MVAA Service Officers - Claims Processed	612	612	
Veteran Service Organization Coalition - Claims Processed	4,001	4,001	
Michigan Veterans Trust Fund - Grants Processed	803	553	250
Michigan Veterans Homes Residents	368	368	
DD214 Processing Assistance	8,013	3,886	4,127
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
Outreach Events			
Buddy to Buddy Mentorship Initiative Training	31	0	31
B2B Outreach	96	0	96
Senior VCEO Outreach	356	0	356
Director's Office (Stakeholders)	411	0	411
Director's Office (Listening Sessions)	104	104	0

Direct Messaging

	FY20 Total	Oct - Mar	Apr - Sep
Direct Mail & Information Distribution			
Welcome Home Letter (DD214 Transmittal)	-	0	
Secretary of State Signup (Letter)	19,040	19,040	
MVAA Newsletters Recipients (Email)	35,383	17,717	17,666
Veteran Service Coalition - Agency Brochure Dissemination	7,000	7,000	
Web & Social Media			
Facebook Followers	14,017	6,682	7,335
Twitter Followers	5,449	2,638	2,811
LinkedIn Followers	1,197	547	650
MichiganVeterans.Com Visitors (Michigan)	361,756	168,374	193,382

Indirect Messaging

	FY20 Total	Oct - Mar	Apr - Sep
Coffee Hours - Virtual	1,437	1,000	437

needs to be verified by Sarah for total ov Apr-Sept

*Based on vetpop data 9/30/2020 estimated number of veterans in Michigan

534,638

(5) Michigan Veterans Coalition Quarterly Activity Report

MICHIGAN VETERANS COALITION FY20 CUMULATIVE ACTIVITY REPORT													
Statewide MVC VSO Hours	6981	6106.5	6564.75	6922	6733.5	6284.5	5628.75	5257.2	6176.25	6111.25	5979.25	5959.5	74704.45
Activity	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	TOTAL
Claims													
Burial Allowance	29	16	29	29	21	10	9	9	27	26	36	23	264
Clothing Allowance	0	0	1	0	0	0	2	4	9	4	3	1	24
Death Pension	29	11	14	20	21	8	5	6	9	22	25	18	188
DIC	28	19	34	28	20	19	9	6	27	32	38	47	307
Educational Claims	6	4	7	6	1	6	0	0	0	5	3	5	43
Non-Service Connected Pension	30	23	25	39	28	16	10	11	14	19	22	32	269
SA Automotible	2	3	0	3	1	1	0	1	0	0	2	5	18
SA Housings	2	2	3	2	1	2	0	0	0	0	1	5	18
Service Connected Compensation	743	586	675	795	665	449	208	203	357	422	558	529	6190
Total Claims	869	664	788	922	758	511	243	240	443	530	688	665	7321
Appeals Process													
Supplemental Claims	172	215	188	163	182	122	80	107	100	101	127	133	1690
Higher-Level Reviews	42	39	36	48	53	36	61	44	32	33	33	33	490
BVA	48	47	61	91	64	38	40	27	17	42	32	30	537
Total Appeal Process	262	301	285	302	299	196	181	178	149	176	192	196	2717
Support Services													
CHAMPVA	20	13	18	18	11	8	8	4	6	6	5	10	127
Healthcare Enrollment Apps	28	27	26	37	30	18	6	10	13	27	29	21	272
Total Support Services	48	40	44	55	41	26	14	14	19	33	34	31	399
Supporting Activities MVC VSOs Cumulative													
Other Activities	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	TOTAL
Courtesy Claims	65	43	42	27	35	44	9	10	9	43	35	44	406
Personal Interviews	4863	3589	3982	4984	4231	2815	1392	356	914	1446	1461	1526	31559
File Reviews	4885	3873	4201	5140	4926	5230	8085	7568	8050	6621	7312	7004	72895
Status Checks	2257	1888	1898	2288	2020	2373	2500	2812	2746	2286	2109	1962	27139
Total Activities	12070	9393	10123	12439	11212	10462	11986	10746	11719	10396	10917	10536	131999
County Originated Claims Received by MVC													
County Activities	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	TOTAL
Claims	438	442	369	467	411	249	64	66	274	282	230	360	3652
Appeals	143	125	116	114	113	97	38	57	47	66	49	44	1009
Total Activities	581	567	485	581	524	346	102	123	321	348	279	404	4661

(6) MVAA VSO Quarterly 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	717.0	573.0	635.0	673.5	736.0	743.0	8320.5
Claims													
Burial Allowance	3	4	5	6	4	3	6	7	5	6	4	6	59
Clothing Allowance	0	1	0	0	0	0	0	0	0	0	0	0	1
Death Pension	4	3	3	3	4	0	2	3	4	4	3	0	33
DIC	3	3	2	1	4	2	5	2	6	1	5	2	36
Educational Claims	1	0	0	0	0	1	0	0	0	1	0	0	3
Non-Service Connected Pension	5	9	12	4	12	3	3	3	2	5	5	6	69
SA Automotible	0	1	0	0	0	0	0	0	0	1	0	0	2
SA Housings	0	0	0	0	1	0	0	0	0	1	0	0	2
Service Connected Compensation	107	68	84	100	87	59	46	38	33	52	29	60	763
Total Claims	123	89	106	114	112	68	62	53	50	71	46	74	968
Appeals Process													
10182/Form 9	11	13	12	12	15	6	8	9	9	3	7	3	108
Hearings	3	2	1	0	2	0	2	3	2	0	4	6	25
Legal Briefs/646	2	3	6	0	5	1	4	1	1	0	0	0	23
0958/0996/Notice of Disagreement	38	20	21	24	18	9	10	10	9	12	8	14	193
Rating Board Appearances	0	0	0	0	0	0	0	0	0	0	1	0	1
Total Appeal Process	54	38	40	36	40	16	24	23	21	15	20	23	350
Support Services													
CHAMPVA	3	3	1	5	2	2	0	0	2	3	3	2	26
Healthcare Enrollment Apps	3	5	3	4	5	2	0	1	2	3	2	5	35
Total Support Services	6	8	4	9	7	4	0	1	4	6	5	7	61
Supporting Activities MVAA VSOs Cumulative													
Other Activities	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	TOTAL
Courtesy Claims	3	1	0	5	4	0	1	0	3	2	3	4	26
Personal Interviews	245	322	265	285	226	95	61	94	74	82	48	127	1924
File Reviews	276	218	234	281	314	261	152	206	185	218	226	245	2816
Status Checks	121	181	147	165	116	104	72	73	77	98	84	70	1308
MVRSC Referrals	11	5	10	15	9	13	9	8	13	14	9	12	128
Housebound Veteran Emails	8	15	17	4	6	8	10	3	15	10	10	5	111
Housebound Veteran Phone Calls	8	4	15	5	15	3	3	6	5	3	3	22	92
Housebound Veteran Visits	1	0	3	0	0	0	0	0	0	0	0	0	4
Total Activities	673	746	691	760	690	484	308	390	372	427	383	485	6409

Michigan Veteran Coalition FY20 Grant Expenditures

	Date Approved	Management Administrative Programatic	Direct Service Provision VSO Hours	Direct Service Provision CORE Hours	Direct Service Provision Cost	VSO Training Hours	Training Expenses	Total Invoice	Hours Deducted From Invoice	Adjusted Service Provision Hours	Recoupment Amount	True- Up/Audit Expenses	Payment	Grant Balance
Beginning Balance		\$882,165.00			\$2,876,625.00		\$76,710.00							\$3,835,500.00
October Invoice	11/21/19	\$73,513.75	6985.25		\$237,498.50	0	\$0.00	\$311,012.25	4.25	6981.00	\$144.50		\$310,867.75	\$3,524,632.25
November Invoice	12/18/19	\$73,513.75	6108.25		\$207,680.50	40	\$2,573.22	\$283,767.47	1.75	6106.50	\$59.50		\$283,707.97	\$3,240,924.28
December Invoice	1/14/20	\$73,513.75	6564.75		\$223,201.50	168	\$8,090.45	\$304,805.70	0	6564.75	\$0.00		\$304,805.70	\$2,936,118.58
January Invoice	1/20/20	\$73,513.75	6922.00		\$235,348.00	64	\$2,834.91	\$311,696.66	0	6922.00	\$0.00		\$311,696.66	\$2,624,421.92
February Invoice	3/19/20	\$73,513.75	6733.50		\$228,939.00	105	\$2,643.90	\$305,096.65	0	6733.50	\$0.00		\$305,096.65	\$2,319,325.27
March Invoice	4/30/20	\$73,513.75	6284.50		\$213,673.00	192	\$16,362.92	\$303,549.67	0	6284.50	\$0.00		\$303,549.67	\$2,015,775.60
April Invoice	6/12/20	\$73,513.75	5989.50		\$203,643.00	136	\$2,903.12	\$280,059.87	360.75	5628.75	\$12,265.50		\$267,794.37	\$1,747,981.23
May Invoice	7/17/20	\$73,513.75	5283.75		\$179,647.50	519.5	\$25,365.98	\$278,527.23	26.55	5257.20	\$902.70		\$277,624.53	\$1,470,356.70
June Invoice	8/12/20	\$73,513.75	6183.50		\$210,239.00	6	\$310.61	\$284,063.36	7.25	6176.25	\$246.50		\$283,816.86	\$1,186,539.84
July Invoice	8/21/20	\$73,513.75	6113.00	18.75	\$208,479.50	24	\$768.63	\$282,761.88	1.75	6111.25	\$59.50		\$282,702.38	\$903,837.46
August Invoice	10/2/20	\$73,513.75	5981.75	28.25	\$204,340.00	364	\$12,423.00	\$290,276.75	2.5	5979.25	\$85.00		\$290,191.75	\$613,645.71
September Invoice	10/16/20	\$73,513.75	5978.75	26.75	\$204,187.00	497	\$12,018.28	\$289,719.03	19.25	5959.50	\$654.50	\$65,645.00	\$354,709.53	\$258,936.18
Totals		\$882,165.00	75128.50	73.75	\$2,556,876.50	2115.5	\$86,295.02		424.05	74704.45	\$14,417.70		\$3,576,563.82	

Monthly expenditure average: \$298,046.99
 Management/Admin/Programatic: \$882,165.00
 Training Costs: \$86,295.02
 Adjusted Direct Service Provision: \$2,542,458.80
 Total Expenditure to Date: \$3,576,563.82
Unearned Amount: \$258,936.18



MVH Monthly Report Member Abuse and/or Neglect Complaints

Reporting Month/Year: April 2020

Home: Grand Rapids Home for Veterans

Type of Investigation: Substantiated

Abuse	<u>0</u>
M2M Altercation	<u>0</u>
Injury - Unknown	<u>0</u>
Neglect	<u>0</u>
Elopement	<u>0</u>
Misappropriation	<u>0</u>
Mistreatment	<u>0</u>
Exploitation	<u>0</u>

Notes

Housekeeper witnessed going into lock box- however nothing
Member to Member altercation- bumped w/cs no intent. Memb
staff had punched in stomach. Not substantiated. Verbal abus
also not substantiated.

Investigation #1

Type Misappropriation
Substantiated No

Investigation #2

Type M2M Altercation
Substantiated No

Investigation #3

Type Abuse
Substantiated No

Investigation #4

Type Abuse
Substantiated No

Investigation #5

Type _____
Substantiated _____

Investigation #6

Type _____
Substantiated _____

Investigation #7

Type _____
Substantiated _____

Investigation #8

Type _____
Substantiated _____

Investigation #9

Type _____
Substantiated _____

Investigation #10

Type _____
Substantiated _____

Submitted by:

Administrator: Tracey Nelson



Home: **Grand Rapids Home for Vetera**



MVH Monthly Report Member Abuse and/or Neglect Complaints

Reporting Month/Year: June 2020

Home: Grand Rapids Home for Vetera

Type of Investigation: Substantiated

Abuse	<u>0</u>
M2M Altercation	<u>0</u>
Injury - Unknown	<u>0</u>
Neglect	<u>0</u>
Elopement	<u>0</u>
Misappropriation	<u>0</u>
Mistreatment	<u>0</u>
Exploitation	<u>0</u>

Notes

Member to Member- ran over toes in w/c- no intent

Investigation #1

Type M2M Altercation
Substantiated No

Investigation #2

Type _____
Substantiated _____

Investigation #3

Type _____
Substantiated _____

Investigation #4

Type _____
Substantiated _____

Investigation #5

Type _____
Substantiated _____

Investigation #6

Type _____
Substantiated _____

Investigation #7

Type _____
Substantiated _____

Investigation #8

Type _____
Substantiated _____

Investigation #9

Type _____
Substantiated _____

Investigation #10

Type _____
Substantiated _____

Submitted by:

Administrator: Tracey Nelson



MVH Monthly Report Member Abuse and/or Neglect Complaints

Reporting Month/Year: July 2020

Home: Grand Rapids Home for Veterans

Type of Investigation: Substantiated

Abuse	<u>0</u>
M2M Altercation	<u>3</u>
Injury - Unknown	<u>0</u>
Neglect	<u>0</u>
Elopement	<u>0</u>
Misappropriation	<u>0</u>
Mistreatment	<u>0</u>
Exploitation	<u>0</u>

Notes

3 incidents of Member to member physical contact. With inten

Investigation #1

Type M2M Altercation
Substantiated Yes

Investigation #2

Type M2M Altercation
Substantiated Yes

Investigation #3

Type M2M Altercation
Substantiated Yes

Investigation #4

Type _____
Substantiated _____

Investigation #5

Type _____
Substantiated _____

Investigation #6

Type _____
Substantiated _____

Investigation #7

Type _____
Substantiated _____

Investigation #8

Type _____
Substantiated _____

Investigation #9

Type _____
Substantiated _____

Investigation #10

Type _____
Substantiated _____

Submitted by:

Administrator: Tracey Nelson



MVH Monthly Report Member Abuse and/or Neglect Complaints

Reporting Month/Year: August 2020

Home: Grand Rapids Home for Vetera

Type of Investigation: Substantiated

Abuse	<u>1</u>
M2M Altercation	<u>1</u>
Injury - Unknown	<u>0</u>
Neglect	<u>0</u>
Elopement	<u>0</u>
Misappropriation	<u>0</u>
Mistreatment	<u>0</u>
Exploitation	<u>0</u>

Notes

RN performed COVID test without consent. RN terminated.

Investigation #1

Type M2M Altercation
Substantiated Yes

Investigation #2

Type Abuse
Substantiated Yes

Investigation #3

Type _____
Substantiated _____

Investigation #4

Type _____
Substantiated _____

Investigation #5

Type _____
Substantiated _____

Investigation #6

Type _____
Substantiated _____

Investigation #7

Type _____
Substantiated _____

Investigation #8

Type _____
Substantiated _____

Investigation #9

Type _____
Substantiated _____

Investigation #10

Type _____
Substantiated _____

Submitted by:

Administrator: Tracey Nelson



MVH Monthly Report Member Abuse and/or Neglect Complaints

Reporting Month/Year: September 2020

Home: Grand Rapids Home for Vetera

Type of Investigation: Substantiated

Abuse	<u>0</u>
M2M Altercation	<u>0</u>
Injury - Unknown	<u>0</u>
Neglect	<u>0</u>
Elopement	<u>0</u>
Misappropriation	<u>0</u>
Mistreatment	<u>0</u>
Exploitation	<u>0</u>

Notes

Investigation #1

Type _____
Substantiated

Investigation #2

Type _____
Substantiated

Investigation #3

Type _____
Substantiated

Investigation #4

Type _____
Substantiated

Investigation #5

Type _____
Substantiated

Investigation #6

Type _____
Substantiated

Investigation #7

Type _____
Substantiated

Investigation #8

Type _____
Substantiated

Investigation #9

Type _____
Substantiated

Investigation #10

Type _____
Substantiated

Submitted by:

Administrator: Tracey Nelson

Grand Rapids Home for Veterans
Quarterly Budget Report Summary

Updated through end of September

PREPARED 12/26/2020

	FY19 Actual	FY20 Appropriation	September Budgeted	September Actual	YTD Budgeted	YTD Actual	Actual % of Approp	Projected Year-End
Revenue Analysis								
General Fund/GP	\$ 23,054,600.98	\$ 22,880,400.00	\$ 1,906,700.00	\$ 1,906,700.00	\$ 22,880,400.00	\$ 22,880,400.00	100.0%	\$ 22,880,400.00
VA Per Diem	\$ 12,572,263.95	\$ 20,267,400.00	\$ 893,701.44	\$ 872,093.74	\$ 20,267,400.00	\$ 10,724,417.29	52.9%	\$ 10,724,417.29
Income & Assessment	\$ 5,369,486.59	\$ 6,760,900.00	\$ 375,647.16	\$ 596,704.98	\$ 6,760,900.00	\$ 4,507,765.94	66.7%	\$ 4,507,765.94
Lease Revenue	\$ 43,258.64	\$ 40,000.00	\$ 2,351.01	\$ 1,000.00	\$ 40,000.00	\$ 28,212.10	70.5%	\$ 28,212.10
Medicare - Title XVIII	\$ 728,413.45	\$ 1,220,500.00	\$ 57,988.19	\$ 66,199.35	\$ 1,220,500.00	\$ 695,858.31	57.0%	\$ 695,858.31
Medicaid - Title XVIII	\$ 9,922.20	\$ 77,100.00	\$ 1,444.46	\$ 5,428.38	\$ 77,100.00	\$ 17,333.54	22.5%	\$ 17,333.54
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -
Gross Revenue	\$ 41,777,945.81	\$ 51,246,300.00	\$ 3,237,832.27	\$ 3,448,126.45	\$ 51,246,300.00	\$ 38,853,987.18	75.8%	\$ 38,853,987.18
IT Approp - I & A Charge	\$ (173,206.19)							\$ (425,100.00)
IT Approp - VA Charge	\$ (419,400.00)							\$ (660,093.81)
Civil Service Fees	\$ (103,323.00)							\$ (18,381.25)
DTMB - ASC Support	\$ (1,152,744.93)							\$ (1,029,576.02)
VA REV DJJHV TO GRHV	\$ 598,500.00							\$ (1,308,328.02)
DHHS Medicaid Reimbursement	\$ (2,983.92)							\$ (7,580.47)
RRCF	\$ 24,694.54							\$ -
Net Revenue	\$ 40,549,482.31							\$ 35,404,927.61

	FY19 Actual	FY20 Budgeted	September Budgeted	September Actual	YTD Budgeted	YTD Actual	Actual % of FY20 Budgeted	Projected Year-End
Expenditure Analysis								
Salary & Wage	\$ 12,871,008.99	\$ 11,142,410.68	\$ 928,534.22	\$ 1,007,762.94	\$ 11,142,410.68	\$ 11,142,410.68	100.0%	\$ 11,142,410.68
Employee Benefits - Health	\$ 2,606,735.19	\$ 2,383,155.68	\$ 198,596.31	\$ 157,312.77	\$ 2,383,155.68	\$ 2,383,155.68	100.0%	\$ 2,383,155.68
Employee Benefits - Retirement	\$ 6,872,995.68	\$ 5,877,759.79	\$ 489,813.32	\$ 586,411.88	\$ 5,877,759.79	\$ 5,877,759.79	100.0%	\$ 5,877,759.79
Workers Compensation	\$ 203,720.45	\$ 220,185.03	\$ 18,348.75	\$ 25,744.07	\$ 220,185.03	\$ 220,185.03	100.0%	\$ 220,185.03
Unemployment	\$ 3,976.88	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -
CSS&M	\$ 5,199,321.52	\$ 4,589,079.62	\$ 382,423.30	\$ 776,360.32	\$ 4,589,079.62	\$ 4,582,458.62	99.9%	\$ 4,589,079.62
Contract Nursing Services	\$ 9,844,987.72	\$ 8,769,030.42	\$ 730,752.54	\$ 882,747.96	\$ 8,769,030.42	\$ 8,769,030.42	100.0%	\$ 8,769,030.42
Travel	\$ 21,186.87	\$ 9,003.00	\$ 750.25	\$ 777.40	\$ 9,003.00	\$ 9,003.00	100.0%	\$ 9,003.00
Equipment	\$ 38,258.39	\$ 2,323.85	\$ 193.65	\$ -	\$ 2,323.85	\$ 2,323.85	100.0%	\$ 2,323.85
Utilities & Fuel	\$ 950,777.83	\$ 802,442.85	\$ 66,870.24	\$ 122,610.37	\$ 802,442.85	\$ 802,442.85	100.0%	\$ 802,442.85
Food	\$ 876,421.91	\$ 778,302.08	\$ 64,858.51	\$ 89,266.37	\$ 778,302.08	\$ 778,302.08	100.0%	\$ 778,302.08
Medical Supplies	\$ 609,220.02	\$ 564,027.35	\$ 47,002.28	\$ (143,113.48)	\$ 564,027.35	\$ 539,027.35	95.6%	\$ 564,027.35
Pharmaceuticals	\$ 424,263.39	\$ 267,207.26	\$ 22,267.27	\$ 61,195.12	\$ 267,207.26	\$ 267,207.26	100.0%	\$ 267,207.26
Expenditure Total	\$ 40,522,874.84	\$ 35,404,927.61	\$ 2,950,410.63	\$ 3,567,075.72	\$ 35,404,927.61	\$ 35,373,306.61	99.9%	\$ 35,404,927.61

GRAND RAPIDS HOME FOR VETERANS

September 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		
TOTAL CENSUS	176	180	n/a	196
By Care Setting				
Skilled Nursing	164	167	93.2%	181
Domiciliary	12	13	6.8%	16
By War Era of Service				
WWII	6	6	3.4%	7
KC	15	15	8.5%	17
VNE	106	107	60.2%	113
Cold War	34	37	19.3%	39
GWE	5	5	2.8%	7
Other	0	0	0.0%	3
Dependent	10	10	5.7%	10
By Age				
Under 60	13	13	7.4%	14
60 - 79	114	116	64.8%	126
80+	49	51	27.8%	56
By Gender				
Male	162	165	92.0%	181
Female	14	15	8.0%	15

Admissions, Deaths, Discharges During Month			
	Current Month	Total YTD	Monthly Avg YTD
Admissions	0	19	1.6
Deaths	3	47	3.9
Forced Discharges (see memo)	0	0	0.0
Other Discharges	1	12	1.0

Resident Assessment & Admissions Application Processing		
	Current Month	Total YTD
Financial Reassessments Performed	16	499
Admission Applications Processed	0	33
Admission Applications Approved	0	21
Approved Applicants Admitted	0	13
Approved Applicants on Waitlist or Not Yet Ready for Admission	20	180
Admissions Applications Denied	0	6

Occupancy & Waitlist Rates					
	Avail. Beds	Waitlist	EOM Occupied	EOM % - Current	EOM % - Previous
Skilled Nursing	430	12	164	38.1%	38.8%
Domiciliary Care	130	8	12	9.2%	10.0%

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

GRAND RAPIDS HOME FOR VETERANS
September 2020 Monthly Census Report

Detailed Census Data - By Care Setting				
Skilled Nursing Census	Total Census	%	Average I & A	
70-100% or Adjudicated	29	17.7%	(of total SN census)	n/a
Veteran (not 70-100 SCD)	125	76.2%	(of total SN census)	\$2,154.94
Dependent	10	6.1%	(of total SN census)	\$2,211.18
TOTAL Skilled Nursing Census	164	93.2%	(of TOTAL census)	n/a
Domiciliary Census	Total Census	%	Average I & A	
Veteran	12	100.0%	(of total Dom census)	\$1,109.95
Dependent	0		(of total Dom census)	\$0.00
Total Domiciliary Census	12	6.8%	(of TOTAL census)	n/a

Detailed Census Data - Age & Gender			
Census by Age & Gender	Male	Female	Total
Under 60	13	0	13
60-79	108	6	114
80+	41	8	49
TOTAL	162	14	176
% of Census	Male	Female	Total
Under 60	100.0%	0.0%	7.4%
60-79	94.7%	5.3%	64.8%
80+	83.7%	16.3%	27.8%
TOTAL	92.0%	8.0%	n/a

Detailed Census Data - Era of Service & Gender			
Census by EOS & Gender	Male	Female	Total
WWII	6	0	6
KC	15	0	15
VNE	102	4	106
Cold War	34	0	34
Gulf War Era	5	0	5
Other	0	0	0
Dependent	0	10	10
TOTAL	162	14	176
% of Census	Male	Female	Total
WWII	100.0%	0.0%	3.4%
KC	100.0%	0.0%	8.5%
VNE	96.2%	3.8%	60.2%
Cold War	100.0%	0.0%	19.3%
Gulf War	100.0%	0.0%	2.8%
Other			0.0%
Dependent	0.0%	100.0%	5.7%
TOTAL	92.0%	8.0%	n/a

Opportunity Matrix for Grand Rapids Home for Veterans

2016	2017	2018	2019				2020			
FY16Q4	FY17Q4	FY18Q4	FY19Q1	FY19Q2	FY19Q3	FY19Q4	FY20Q1	FY20Q2*	FY20Q3*	FY20Q4*

Performance Summary

Quality Quintile Performance	4	5	4	5	5	5	5	4	2	2	2
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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	1	2	2
Percent of residents who self-report moderate to severe pain (LS)	4	4	4	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	3	3	4
Percent of residents who lose too much weight (LS)	4	4	4	4	4	4	4	4	4	3	3
Percent of low risk residents who lose control of their bowel or bladder (LS)	2	2	2	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	1	1	2
Percent of residents with a urinary tract infection (LS)	3	5	5	5	5	5	5	5	4	4	3
Percent of residents who have depressive symptoms (LS)	4	5	5	5	5	5	4	4	5	4	4
Percent of residents who were physically restrained (LS)	4	1	1	1	4	5	5	5	5	5	5
Percent of residents experiencing one or more falls with major injury (LS)	2	4	3	3	4	4	4	4	3	2	1
Percent of residents assessed and appropriately given seasonal influenza vaccine (LS)	4	4	3	3	3	3	2	2	2	2	3
Percent of residents assessed and appropriately given Pneumococcal vaccine (LS)	5	5	5	5	5	5	4	3	2	1	1
Percent of residents who received an antipsychotic medication (LS)	5	5	5	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	1			
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	1	2	4
Percentage of long-stay residents who received an antianxiety or hypnotic medication (LS)			4	4	4	4	3	3	3	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	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	3	3	3	2
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	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.

**Grand Rapids Home for Veterans
FY 2020 Staffing 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	
I. Census													Avg. - YTD	Total YTD
<i>Skilled Nursing Census (Monthly Average)</i>	197.19	195.1	186.5	182.5	183.2	186.5	180	177.4	174.2	172.3	164.8	164	180.3	n/a
<i>Domiciliary Census (Monthly Average)</i>	17.68	17.75	17.5	17.5	17	17.5	16.3	13.8	13.8	13.9	13	12.4	15.7	n/a
II. Patient Care Hours													Avg. YTD	Total. YTD
<i>Skilled Nursing PPD (Monthly Average)</i>	4.9	4.8	4.6	5.2	5.1	4.6	5	4.7	4.8	4.7	4.7	4.7	4.8	n/a
<i>Licensed Nursing PPD (Monthly Average)</i>	1.2	1.2	1.2	1.1	1.1	1.2	1.1	1.2	1.2	1.3	1.1	1.2	1.2	n/a
<i>CENA PPD (Monthly Average)</i>	3.7	3.6	3.4	4.1	4	3.4	3.9	3.5	3.6	3.4	3.6	3.5	3.6	n/a
<i># of Time Below VA Min. 2.5 PPD</i>	0	0	0	0	0	0	0	0	0	0	0	0	n/a	0

**D.J. Jacobetti Home for Veterans
FY 2020 Staffing 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	
I. Census													Avg. - YTD	Total YTD
Skilled Nursing Census (Monthly Average)	174.26	173.2	168.52	163	159.97	161.42	158.16	157.87	151.4	146.81	142	140.87	165.5	<i>n/a</i>
Domiciliary Census (Monthly Average)	5	6	6	6	6	6	6	6	6	5	5	5	5.9	<i>n/a</i>
II. Patient Care Hours													Avg. YTD	Total. YTD
Skilled Nursing PPD (Monthly Average)	3.977	3.908	3.987	4.168	4.362	4.256	4.13	4.33	4.52	4.37	4.36	4.76	4.1	<i>n/a</i>
Licensed Nursing PPD (Monthly Average)	1.58	1.56	1.575	1.673	1.703	1.682	1.68	1.73	1.79	1.77	1.67	1.9	1.6	<i>n/a</i>
CENA PPD (Monthly Average)	2.397	2.348	2.412	2.495	2.659	2.574	2.45	2.6	2.6	2.6	2.69	2.86	2.5	<i>n/a</i>
# of Time Below VA Min. 2.5 PPD	0	0	0	0	0	0	0	0	0	0	0	0	<i>n/a</i>	0



Monthly Report

Member Abuse and/or Neglect Complaints

Facility: ☒ D.J. Jacobetti Home for Veterans ☐ Grand Rapids Home for Veterans

Month/Year: 4/20

Complaints Received: 1 Neglect 1 Abuse

Nature of Complaints:

Missappropriation- Member states his wallet was missing. Room searched, Laundry searched and wallet was found.

Neglect-Member feels he is not receiving enough Physical Therapy to meet his goals. Member met with therapy and discussed goals. Member goals were not safe due to medical conditions. Safety concerns were communicated to member. Therapy will continue to monitor member and reassess with member health changes.

Complaints Substantiated: 0 Neglect 0 Abuse

Final Disposition:

All allegations were investigated and not substantiated as abuse.

Report Submitted By: Ron Oja Date: 5/1/2020



Monthly Report

Member Abuse and/or Neglect Complaints

Facility: ☒ D.J. Jacobetti Home for Veterans ☐ Grand Rapids Home for Veterans

Month/Year: 5/20

Complaints Received: 1 Neglect 1 Abuse

Nature of Complaints:

Missappropriation- Member states his wallet was missing. Room searched, Laundry searched and wallet was found.

Neglect-Member feels he is not receiving enough Physical Therapy to meet his goals. Member met with therapy and discussed goals. Member goals were not safe due to medical conditions. Safety concerns were communicated to member. Therapy will continue to monitor member and reassess with member health changes.

Complaints Substantiated: 0 Neglect 0 Abuse

Final Disposition:

All allegations were investigated and not substantiated as abuse.

Report Submitted By: Ron Oja Date: 6/1/2020



Monthly Report

Member Abuse and/or Neglect Complaints

Facility: ☒ D.J. Jacobetti Home for Veterans ☐ Grand Rapids Home for Veterans

Month/Year: 6/20

Complaints Received: 0 Neglect 1 Abuse

Nature of Complaints:

Missappropriation-Member states his cell phone was missing, phone was returned from laundry

Complaints Substantiated: 0 Neglect 0 Abuse

Final Disposition:

All allegations were investigated and not substantiated as abuse.

Report Submitted By: Ron Oja Date: 7/1/2020



Monthly Report

Member Abuse and/or Neglect Complaints

Facility: ☒ D.J. Jacobetti Home for Veterans ☐ Grand Rapids Home for Veterans

Month/Year: 7/20

Complaints Received: 0 Neglect 0 Abuse

Nature of Complaints:

No complaints received

Complaints Substantiated: 0 Neglect 0 Abuse

Final Disposition:

Report Submitted By: Ron Oja Date: 8/3/2020



Monthly Report

Member Abuse and/or Neglect Complaints

Facility: ☒ D.J. Jacobetti Home for Veterans ☐ Grand Rapids Home for Veterans

Month/Year: 8/20

Complaints Received: 0 Neglect 0 Abuse

Nature of Complaints:

No complaints received

Complaints Substantiated: 0 Neglect 0 Abuse

Final Disposition:

Report Submitted By: Ron Oja Date: 10/1/2020



Monthly Report

Member Abuse and/or Neglect Complaints

Facility: ☒ D.J. Jacobetti Home for Veterans ☐ Grand Rapids Home for Veterans

Month/Year: 9/20

Complaints Received: 0 Neglect 0 Abuse

Nature of Complaints:

No complaints received

Complaints Substantiated: 0 Neglect 0 Abuse

Final Disposition:

Report Submitted By: Ron Oja Date: 10/1/2020

DJJ - Quarterly Budget Report Summary

Updated through end of September
Prepared 12/26/2020

	FY19 Actual	FY20 Appropriation	September Budgeted	September Actual	YTD Budgeted	YTD Actual	Actual % of Approp	Projected Year-End
Revenue Analysis								
General Fund/GP	\$ 10,016,604.43	\$ 9,197,900.00	\$ 766,491.67	\$ 766,491.67	\$ 9,197,900.00	\$ 9,197,900.00	100.0%	\$ 9,197,900.00
VA Per Diem	\$ 10,226,612.67	\$ 8,051,600.00	\$ 857,467.01	\$ 1,028,853.98	\$ 8,051,600.00	\$ 10,289,604.08	127.8%	\$ 10,289,604.08
Income & Assessment	\$ 4,744,422.31	\$ 5,262,900.00	\$ 398,068.63	\$ 582,815.77	\$ 5,262,900.00	\$ 4,776,823.55	90.8%	\$ 4,776,823.55
Lease Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -
Medicare - Title XVIII	\$ 402,411.26	\$ 583,700.00	\$ 32,688.52	\$ 24,814.09	\$ 583,700.00	\$ 392,262.29	67.2%	\$ 392,262.29
Medicaid - Title XIX	\$ 430,202.42	\$ 1,812,500.00	\$ 132,149.08	\$ 1,178,256.38	\$ 1,812,500.00	\$ 1,585,789.00	87.5%	\$ 1,585,789.00
Gross Revenue	\$ 25,820,253.09	\$ 24,908,600.00	\$ 2,186,864.91	\$ 3,581,231.89	\$ 24,908,600.00	\$ 26,242,378.92	105.4%	\$ 26,242,378.92
IT Approp - I & A Charge	\$ -							\$ -
IT Approp - VA Charge	\$ -							\$ -
Civil Service Fees	\$ (35,206.00)							\$ (6,208.75)
DTMB - ASC Support	\$ -							\$ (587,397.46)
VA REV DJJHV TO GRHV	\$ (598,500.00)							\$ 1,308,328.02
I&A REV DJJHV TO GRHV	\$ 24,694.54							\$ -
DHHS Medicaid Reimbursement	\$ (695.99)							\$ (1,358.74)
RRCF	\$ 2,739,629.98							\$ 4,015,768.81
Excess Revenue above approp/authorization	\$ (4,015,768.81)							\$ (7,420,730.30)
Net Revenue	\$ 23,934,406.81							\$ 23,550,780.50

	FY19 Actual	FY20 Budgeted	September Budgeted	September Actual	YTD Budgeted	YTD Actual	Actual % of FY20	Projected Year-End
Expenditure Analysis								
Salary & Wage	\$ 9,683,420.82	\$ 10,343,305.49	\$ 861,942.12	\$ 937,866.01	\$ 10,343,305.49	\$ 10,343,305.49	100.0%	\$ 10,343,305.49
Employee Benefits - Health	\$ 2,339,257.76	\$ 2,237,270.08	\$ 186,439.17	\$ 155,250.57	\$ 2,237,270.08	\$ 2,237,270.08	100.0%	\$ 2,237,270.08
Employee Benefits - Retirement	\$ 6,214,279.54	\$ 5,672,052.04	\$ 472,671.00	\$ 601,624.08	\$ 5,672,052.04	\$ 5,672,052.04	100.0%	\$ 5,672,052.04
Workers Compensation	\$ 22,553.28	\$ 21,179.26	\$ 1,764.94	\$ 3,708.26	\$ 21,179.26	\$ 21,179.26	100.0%	\$ 21,179.26
Unemployment	\$ 6,366.11	\$ 1,148.09	\$ 95.67	\$ -	\$ 1,148.09	\$ 1,148.09	100.0%	\$ 1,148.09
CSS&M	\$ 4,304,422.27	\$ 4,089,058.06	\$ 340,754.84	\$ 661,691.22	\$ 4,089,058.06	\$ 4,087,783.06	100.0%	\$ 4,089,058.06
Travel	\$ 23,890.91	\$ 2,923.85	\$ 243.65	\$ 473.86	\$ 2,923.85	\$ 2,923.85	100.0%	\$ 2,923.85
Contract Nursing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -
Equipment	\$ 10,844.75	\$ 7,500.00	\$ 625.00	\$ -	\$ 7,500.00	\$ 7,500.00	100.0%	\$ 7,500.00
Utilities & Fuel	\$ 586,857.91	\$ 547,182.69	\$ 45,598.56	\$ 78,567.04	\$ 547,182.69	\$ 547,182.69	100.0%	\$ 547,182.69
Food	\$ 37,781.44	\$ 35,687.06	\$ 2,973.92	\$ 2,406.88	\$ 35,687.06	\$ 35,687.06	100.0%	\$ 35,687.06
Medical Supplies	\$ 530,795.01	\$ 435,459.71	\$ 36,288.31	\$ (236,412.67)	\$ 435,459.71	\$ 410,459.71	94.3%	\$ 435,459.71
Pharmaceuticals	\$ 173,865.73	\$ 158,014.17	\$ 13,167.85	\$ 18,733.38	\$ 158,014.17	\$ 158,014.17	100.0%	\$ 158,014.17
Expenditure Total	\$ 23,934,335.53	\$ 23,550,780.50	\$ 1,962,565.04	\$ 2,223,908.63	\$ 23,550,780.50	\$ 23,524,505.50	99.89%	\$ 23,550,780.50

DJ JACOBETTI HOME FOR VETERANS

September 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		
TOTAL CENSUS	138	143	<i>n/a</i>	160
By Care Setting				
Skilled Nursing	133	138	96.4%	155
Domiciliary	5	5	3.6%	6
By War Era of Service				
WWII	19	21	13.8%	24
KC	30	32	21.7%	38
VNE	63	63	45.7%	65
Cold War	13	14	9.4%	20
GWE	1	1	0.7%	1
Other	0	0	0.0%	0
Dependent	12	12	8.7%	12
By Age				
Under 60	2	2	1.4%	3
60 - 79	57	59	41.3%	60
80+	79	82	57.2%	97
By Gender				
Male	123	128	89.1%	145
Female	15	15	10.9%	15

Admissions, Deaths, Discharges During Month			
	Current Month	Total YTD	Monthly Avg YTD
Admissions	2	47	3.9
Deaths	4	66	5.5
Forced Discharges (<i>see memo</i>)	0	0	0.0
Other Discharges	3	24	2.0

Resident Assessment & Admissions Application Processing		
	Current Month	Total YTD
Financial Reassessments Performed	5	139
Admission Applications Processed	3	159
Admission Applications Approved	0	89
Approved Applicants Admitted	2	56
Approved Applicants on Waitlist or Not Yet Ready for Admission	36	127
Admissions Applications Denied	0	7

Occupancy & Waitlist Rates					
	Avail. Beds	Waitlist	EOM Occupied	EOM % - Current	EOM % - Previous
Skilled Nursing	184	36	133	72.3%	75.0%
Domiciliary Care	22	0	5	22.7%	22.7%

DJ JACOBETTI HOME FOR VETERANS
September 2020 Monthly Census Report

Detailed Census Data - By Care Setting				
Skilled Nursing Census	Total Census	%	Average I & A	
70-100% or Adjudicated	36	27.1%	(of total SN census)	n/a
Veteran (not 70-100 SCD)	85	63.9%	(of total SN census)	\$3,045.09
Dependent	12	9.0%	(of total SN census)	\$2,609.94
TOTAL Skilled Nursing Census	133	96.4%	(of TOTAL census)	n/a
Domiciliary Census	Total Census	%	Average I & A	
Veteran	5	100.0%	(of total Dom census)	\$1,917.20
Dependent	0		(of total Dom census)	
Total Domiciliary Census	5	3.6%	(of TOTAL census)	n/a

Detailed Census Data - Age & Gender			
Census by Age & Gender	Male	Female	Total
Under 60	2	0	2
60-79	53	4	57
80+	68	11	79
TOTAL	123	15	138
% of Census	Male	Female	Total
Under 60	100.0%	0.0%	1.4%
60-79	93.0%	7.0%	41.3%
80+	86.1%	13.9%	57.2%
TOTAL	89.1%	10.9%	n/a

Detailed Census Data - Era of Service & Gender			
Census by EOS & Gender	Male	Female	Total
WWII	19	0	19
KC	29	1	30
VNE	62	1	63
Cold War	12	1	13
Gulf War Era	1	0	1
Other	0	0	0
Dependent	0	12	12
TOTAL	123	15	138
% of Census	Male	Female	Total
WWII	100.0%	0.0%	13.8%
KC	96.7%	3.3%	21.7%
VNE	98.4%	1.6%	45.7%
Cold War	92.3%	7.7%	9.4%
Gulf War	100.0%	0.0%	0.7%
Other			0.0%
Dependent	0.0%	100.0%	8.7%
TOTAL	89.1%	10.9%	n/a

Opportunity Matrix for D.J. Jacobetti Home for Veterans

2016	2017	2018	2019				2020			
FY16Q4	FY17Q4	FY18Q4	FY19Q1	FY19Q2	FY19Q3	FY19Q4	FY20Q1	FY20Q2	FY20Q3	FY20Q4

Performance Summary

Quality Quintile Performance	3	5	4	4	4	4	4	4	4	4	3
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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	3	3	3
Percent of residents who self-report moderate to severe pain (LS)	1	3	5	5	4	4	4	5	4	4	4
Percent of high-risk residents with pressure ulcers (LS)	5	5	5	4	5	5	4	5	4	4	4
Percent of residents who lose too much weight (LS)	4	4	4	4	4	4	4	5	5	4	4
Percent of low risk residents who lose control of their bowel or bladder (LS)	2	2	1	1	1	1	2	2	2	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	2	2	2
Percent of residents with a urinary tract infection (LS)	3	4	5	4	4	3	4	4	4	4	3
Percent of residents who have depressive symptoms (LS)	5	5	5	5	5	5	5	5	5	4	4
Percent of residents who were physically restrained (LS)	5	5	1	1	1	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	5	5	5
Percent of residents assessed and appropriately given seasonal influenza vaccine (LS)	4	5	4	4	4	4	1	1	1	1	3
Percent of residents assessed and appropriately given Pneumococcal vaccine (LS)	3	1	2	3	4	4	4	4	4	4	4
Percent of residents who received an antipsychotic medication (LS)	3	3	3	4	3	4	4	4	4	4	4
Percent of residents who self-report moderate to severe pain (SS)	3	4	4	4	4	4	4	4	3	4	4
Percent of residents with pressure ulcers that are new or worsened (SS)	5	5	5	5	5	1	1	1	1	1	1
Percent of residents assessed and appropriately given seasonal influenza vaccine (SS)	4	4	2	2	2	2	2	2	2	2	2
Percent of residents assessed and appropriately given Pneumococcal vaccine (SS)	3	3	2	2	3	4	4	3	3	3	2
Percent of residents who newly received an antipsychotic medication (SS)	2	1	4	4	4	4	4	4	4	3	1
Percentage of residents whose ability to move independently worsened (LS)			4	4	3	4	3	3	3	2	2
Percentage of long-stay residents who received an antianxiety or hypnotic medication (LS)			1	2	2	2	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	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	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	2	3	4

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

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



New Home For Veterans



New Home For Veterans Construction Update

**Mike Hassan
20 October 2020**

Chesterfield Construction Update

Contract Metrics:

- Contract No. DTMB Y-18243
- Contract Award Amount \$65.5M
- Current Contract Amount \$65.5M
- Award Date 26 April 2019
- Estimated Completion Date Jan 2021
- Project Progress (As of 31 Aug 20) **81% Compl/81% Schld**

Cost ● Schedule ● Quality ● Overall ●

- Manhours w/o LT incidents: **237,454** (as of 31 July 20) ●
- Veterans participation: **29 Vets & 1 major trade Contract**
- 8 SBA Contracts: 6 SBA, 1 MOSB and 1 WOSB

Issues & Challenges:

- Work with procurement to coordinate FFE contracts
- Coordinate IT software and installation schedules
- Coordinate with Comcast on contract and schedules
- Pyxis machine procurement

Way-Ahead:

- FFE procurement with HPS (Equipment, Furniture, and Window covering) finalized Direct Supply proposals.
- Refreshed Office Furniture contract with DBI
- IT software approvals in progress. Laptops and accessories ordered, telephones order being placed 1st week Oct.
- Signed business/residential contracts with Comcast. State to issue a check for initial equipment cost totaling \$17,704.42
- Pyxis vendor draft quote for new acquisition: \$199,993/\$608



VA Reimbursement Progress: \$34,464,081.31 or 75.41%

- Payment No. 1 -- TP April 2019: \$1,801,557.40
- Payment No. 2 -- June 2019: \$2,969,618.83
- Payment No. 3 -- July 2019: \$1,317,026.38
- Payment No. 4 -- August 2019: \$2,238,772.28
- Payment No. 5 -- TP August 2019: \$111,763.65
- Payment No. 6 -- September 2019: \$2,726,053.00
- Payment No. 7 -- October 2019: \$3,246,222.84
- Payment No. 8 -- November 2019: \$2,452,655.46
- Payment No. 9 -- December 2019: \$1,916,392.30
- Payment No. 10 -- January 2020: \$3,259,126.04
- Payment No. 11 -- February 2020: \$2,906,677.90
- Payment No. 12 -- March 2020: \$3,212,469.76
- Payment No. 13 -- April 2020: \$527,589.24
- Payment No. 14 -- May 2020: \$1,684,423.24
- Payment No. 15 -- June 2020: \$1,989,472.00
- Payment No. 16 -- July 2020: \$2,105,261.00

Primary Contacts:

- MVH Dr. Mike Hassan, (517) 275-2761
- DTMB Ms. Jan Miller, (517) 388-6406
- TowerPinkster Mr. Rob Courter, (269) 720-9935
- The Christman Company Ms. Nikki Kerchner, (517) 449-9492
- IT PM Laura Birchmeier, (517) 241-7723

Grand Rapids Construction Update

Contract Metrics:

- Contract No. DTMB Y-18242
- Contract Award Amount \$53.4M
- Current Contract Amount \$53.5M
- Award Date 26 April 2019
- Estimated Completion Date 13 April 2021
- Project Progress (As of 31 Aug 2020) **68% Compl/73% Schld**

Cost ● Schedule ● Quality ● Overall ●

- Manhours w/o LT incidents: **238,257** (16 Sep 2020) ●
- Veterans on the Job: **17 Veterans** (as of June 2020)
- 4 SBA Contracts: 2 VOSB, 1 WOSB, 1 MOSB

Issues & Challenges:

- Work with procurement to coordinate FFE contracts
- Coordinate IT software and installation schedules
- Coordinate with Comcast on contract and schedules
- Pyxis machine procurement

Way-Ahead:

- FFE procurement with HPS (Equipment, Furniture, and Window covering) finalized Direct Supply proposals.
- Refreshed Office Furniture contract with DBI
- IT software approvals in progress. Steering Committee established. Telephones order being placed first week of Oct..
- Signed business/residential contracts with Comcast. State to issue a check for initial equipment cost totaling \$17,704.42
- Pyxis vendor draft quote for new acquisition: \$128,167/\$504



VA Reimbursement Progress: \$23,726,363.04 or 61.54%

- Payment No. 1 -- April 2019: \$1,738,006.81
- Payment No. 2 -- June 2019: \$2,088,293.15
- Payment No. 3 -- July 2019: \$1,009,490.52
- Payment No. 4 -- August 2019: \$993,203.77
- Payment No. 5 -- TP August 2019: \$88,452.90
- Payment No. 6 -- September 2019: \$1,214,289.88
- Payment No. 7 -- October 2019: \$1,750,155.42
- Payment No. 8 -- November 2019: \$1,014,411.20
- Payment No. 9 -- December 2019: \$1,385,262.35
- Payment No. 10 -- January 2020: \$1,410,994.94
- Payment No. 11 -- February 2020: \$2,234,257.56
- Payment No. 12 -- March 2020: \$2,483,325.59
- Payment No. 13 -- April 2020: \$465,148.68
- Payment No. 14 -- May 2020: \$2,327,534.42
- Payment No. 15 -- June 2020: \$2,199,516.57
- Payment No. 16 -- July 2020: \$1,324,019.28

Primary Contacts:

- MVH Dr. Mike Hassan, (517) 275-2761
- DTMB Mr. Chris Kulhanek, (517-749-2610)
- TowerPinkster Mr. Rob Courter, (269) 720-9935
- The Christman Company Mr. Mike Tarwater, (616) 799-5959
- IT PM Laura Birchmeier, (517) 241-7723

Significant New Construction Activities

➤ Current Activities – Chesterfield

- AT&T and Comcast Cable Install/IT Team Survey and Install APs
- Community Center: Millwork/Paint/Flooring/Wood ceiling in lobby ongoing
- NE Neighborhood: Ceiling grid/painting/floor install ongoing
- SE Neighborhood: MEP and drywall complete, Painting in progress
- SW Neighborhood: Flooring and painting in progress
- NW Neighborhood: Priming and painting in progress
- Site Work: New sidewalks and fence removal along Sugarbush ongoing

➤ Current Activities – Grand Rapids

- North Neighborhood: Continue overhead MEP, metal & door framing ongoing
- South Neighborhood: ongoing painting, bathroom shower/cabinet prep.
- West Neighborhood: In-wall MEP and door framing/masonry backing
- East Neighborhood: Install casework & solid surface countertops, bath flooring
- Community Center: Drywall/MEP/Paint ongoing, Electrical gear energized
- Exterior wall framing in North/West Connectors
- Site Work: Grading, top soil, concrete sidewalks, Wright St paving ongoing, and McLeish snow melt & vestibule ongoing

Project Photos - Chesterfield

➤ October 2020 Activities



CC Public Bathroom – 10/7/2020



Sidewalk Prep along Sugarbush – 10/08/2020



Landscaping – 10/5/2020



Site Sidewalks – 10/6/2020

Project Photos – Grand Rapids

➤ October 2020 Activities



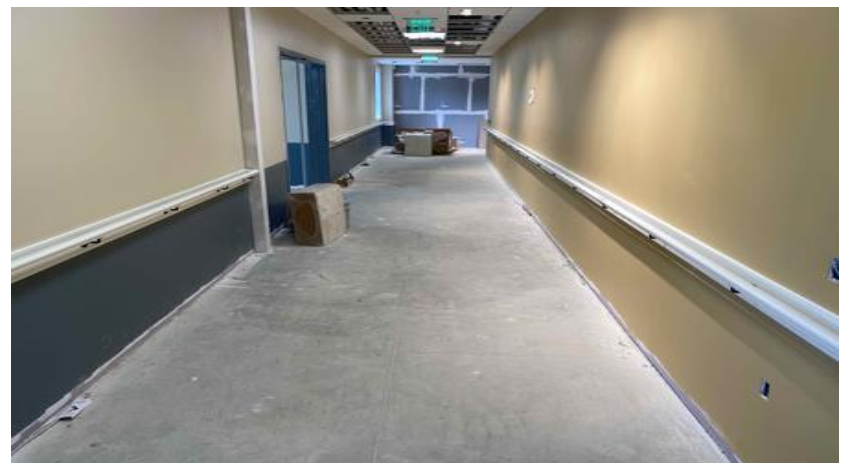
Drywall CC Main Lobby -10/16/20



Landscaping – 10/16/20



Fire Alarm/Exit Sign Install – 10/16/20



Chair/Handrail Installation – 10/16/20