

**Michigan Veterans Affairs Agency Quarterly Report  
FY2017 Q2**

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POA	POA Code	Total Receipts	FDC Claims	FDC %	FDC Excluded	Adjusted FDC Receipts (Receipts Less Excluded)	FDC Adjusted %	Excision Rate
<b>FY17 (As of EOM February)</b>								
Vietnam Veterans of America (VVA)	70	334	242	72.5%	50	192	57.5%	20.7%
Paralyzed Veterans of America (PVA)	71	60	35	58.3%	3	32	53.3%	8.6%
American Legion (AL)	74	2,189	1,612	73.6%	253	1,359	62.1%	15.7%
AMVETS	77	73	47	64.4%	7	40	54.8%	14.9%
Disabled American Veterans (DAV)	83	2,603	2,016	77.4%	357	1,659	63.7%	17.7%
Marine Corp League (MCL)	88	365	275	75.3%	45	230	63.0%	16.4%
Military Order of the Purple Heart (MOPH)	89	505	384	76.0%	46	338	66.9%	12.0%
Veterans of Foreign Wars (VFW)	97	2,461	1,841	74.8%	283	1,558	63.3%	15.4%
State of Michigan Veterans Affairs	8FE	333	264	79.3%	36	228	68.5%	13.6%
All Other POAs	N/A	806	540	67.0%	139	401	49.8%	25.7%
No POA on Record	N/A	1,069	761	71.2%	196	565	52.9%	25.8%
<b>FY17 Totals</b>		<b>10,798</b>	<b>8,017</b>	<b>74.2%</b>	<b>1,415</b>	<b>6,602</b>	<b>61.1%</b>	<b>17.6%</b>

Michigan Veteran Coalition		8,517	6,405	75.2%	1,037	5,368	63.0%	16.2%
Michigan Veteran Coalition + MVAA		8,860	6,669	75.4%	1,073	5,596	63.2%	16.1%
MVAA		333	264	79.3%	36	228	68.5%	13.6%
Non-Coalition POA/No POA		1,948	1,348	69.2%	342	1006	51.6%	25.4%

Michigan Veterans Coalition Grant

FY17

	TOTAL YTD	Q1	Q2	Q3	Q4
<b>VSO Grant Expenditures (\$)</b>	<b>\$ 2,216,111.00</b>	<b>\$1,056,184.00</b>	<b>\$1,159,927.00</b>		
<i>Service Hours</i>					
<b>VSO Grant: FDC Rates</b>	<b>TOTAL YTD</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
<b>FDC Rate</b>	63.0%	63.8%	61.7%		
<i>Claims Submitted - Cumulative</i>	<b>8,517</b>	<b>5,418</b>	<b>3,099</b>		
<i>FDC Claims Submitted (Adj)- Cumulative</i>	<b>5,368</b>	<b>3,457</b>	<b>1,911</b>		
<b>VSO Grant: Service Hours</b>	<b>TOTAL YTD</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
<b>Service Hours Reported</b>	<b>65,180</b>	<b>31,064</b>	<b>34,116</b>	-	-
VSO Work	48,844	23,181	25,664		
VSO Training	2,059	902	1,158		
Admin Work	14,179	6,940	7,239		
Admin Training	98	42	56		
<b>Total Claims Submitted (All Types)</b>	<b>15,569</b>	<b>8,570</b>	<b>6,999</b>	-	-
Burial Allowance Claims Submitt	472	248	224		
Clothing Allowance	89	50	39		
Death Pension	854	434	420		
DIC Claims Submitted	537	269	268		
Educational Claims	175	108	67		
Non-Service Connected Pension	1,086	571	515		
SA Automobile	181	63	118		
SA Housings	38	15	23		
Service Connected Comp	11,515	6,447	5,068		
Waivers	622	365	257		
<b>Other Support Services</b>	<b>7,417</b>	<b>3,453</b>	<b>3,964</b>	-	-
CHAMPVA Applications	263	148	115		
Form 9	625	325	300		
Healthcare Enrollment Apps	869	476	393		
Hearings	203	107	96		
Legal Briefs/646	676	263	413		
Notice of Disagreement	1,056	499	557		
Rating Board Appearances	3,725	1,635	2,090		

**MVC Activity**  
 Per Prosperity Region  
 October 2016 through March 2017

	01	02	03	04	05	06	07	08
<b>CLAIMS</b>								
01 · Burial Allowance Claims Submitt	12	1	12	17	22	12	15	14
03 · Clothing Allowance	1	0	3	3	10	0	0	17
04 · Death Pension	70	1	8	78	41	18	18	49
05 · DIC Claims Submitted	10	1	9	33	38	6	40	6
06 · Educational Claims	12	0	2	14	16	8	0	6
11 · Non-Service Connected Pension	35	2	9	132	88	12	9	164
14 · SA Automobile	0	0	105	2	4	1	0	0
15 · SA Housings	7	0	0	6	2	1	2	4
16 · Service Connected Comp	610	83	273	950	1,076	160	153	1,334
17 · Waivers	7	0	19	32	31	0	4	0
<b>Total CLAIMS</b>	<b>764</b>	<b>88</b>	<b>440</b>	<b>1,267</b>	<b>1,328</b>	<b>218</b>	<b>241</b>	<b>1,594</b>
<b>SUPPORT</b>								
02 · CHAMPVA Applications	24	1	3	38	46	9	4	39
07 · Form 9	18	1	7	41	41	9	3	18
08 · Healthcare Enrollment Apps	63	12	41	135	169	49	7	157
09 · Hearings	0	0	0	0	3	0	1	0
10 · Legal Briefs/646	30	0	99	1	53	0	0	0
12 · Notice of Disagreement	37	1	20	65	115	23	40	18
13 · Rating Board Appearances	53	0	555	2	89	0	10	3
18 · Other	7,250	1,850	3,115	8,124	4,105	2,506	1,050	2,559
<b>Total SUPPORT</b>	<b>7,475</b>	<b>1,865</b>	<b>3,840</b>	<b>8,409</b>	<b>4,621</b>	<b>2,596</b>	<b>1,115</b>	<b>2,794</b>
<b>TOTAL ACTIVITY</b>	<b>8,239</b>	<b>1,953</b>	<b>4,280</b>	<b>9,676</b>	<b>5,949</b>	<b>2,814</b>	<b>1,356</b>	<b>4,388</b>
<b>HOURS DETAIL</b>								
41 · VSO Work	3,189.75	672.00	1,490.50	4,512.50	3,258.25	1,276.00	1,392.50	2,077.25
42 · VSO Training	130.25	0.00	34.75	95.50	138.25	32.00	36.00	65.25
43 · Admin Work	14.50	0.00	0.00	0.00	0.00	0.00	32.00	0.00
44 · Admin Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total HOURS DETAIL</b>	<b>3,334.50</b>	<b>672.00</b>	<b>1,525.25</b>	<b>4,608.00</b>	<b>3,396.50</b>	<b>1,308.00</b>	<b>1,460.50</b>	<b>2,142.50</b>

**MVC Activity**  
**Per Prosperity Region**  
**October 2016 through March 201**

	09	10	TOTAL
<b>CLAIMS</b>			
01 · Burial Allowance Claims Submit	13	354	472
03 · Clothing Allowance	1	54	89
04 · Death Pension	53	518	854
05 · DIC Claims Submitted	14	380	537
06 · Educational Claims	1	116	175
11 · Non-Service Connected Pension	54	581	1,086
14 · SA Automobile	0	69	181
15 · SA Housings	2	14	38
16 · Service Connected Comp	594	6,282	11,515
17 · Waivers	54	475	622
<b>Total CLAIMS</b>	<b>786</b>	<b>8,843</b>	<b>15,569</b>
<b>SUPPORT</b>			
02 · CHAMPVA Applications	16	83	263
07 · Form 9	12	472	625
08 · Healthcare Enrollment Apps	71	165	869
09 · Hearings	0	199	203
10 · Legal Briefs/646	0	493	676
12 · Notice of Disagreement	34	703	1,056
13 · Rating Board Appearances	0	3,013	3,725
18 · Other	3,685	133,328	167,572
<b>Total SUPPORT</b>	<b>3,818</b>	<b>138,456</b>	<b>174,989</b>
<b>TOTAL ACTIVITY</b>	<b>4,604</b>	<b>147,299</b>	<b>190,558</b>
<b>HOURS DETAIL</b>			
41 · VSO Work	2,433.75	28,545.75	48,848.25
42 · VSO Training	31.75	1,495.50	2,059.25
43 · Admin Work	0.00	14,132.25	14,178.75
44 · Admin Training	0.00	97.50	97.50
<b>Total HOURS DETAIL</b>	<b>2,465.50</b>	<b>44,271.00</b>	<b>65,183.75</b>

## Michigan Veterans Coalition Expense Report - MVAA Summary October 2016 through March 2017

	Oct 16	Nov 16	Dec 16	Jan 17	Feb 17
<b>Income</b>					
MVAA INVOICED FOR MONTH	376,167.50	349,401.00	330,616.00	375,606.50	360,442.50
<b>Total Income</b>	<u>376,167.50</u>	<u>349,401.00</u>	<u>330,616.00</u>	<u>375,606.50</u>	<u>360,442.50</u>
<b>Gross Profit</b>	376,167.50	349,401.00	330,616.00	375,606.50	360,442.50
<b>Expense</b>					
<b>01 DIRECT EMPLOYEE EXP</b>					
COMPENSATION	203,862.91	217,768.14	257,432.04	208,576.44	207,385.06
EMPLOYEE BENEFITS	42,049.08	50,658.77	49,175.46	54,380.12	50,111.48
EMPLOYER TAXES	16,237.80	18,382.96	23,977.33	21,994.44	21,750.89
<b>TRAIN'G &amp; TRAVEL</b>					
Air Fare	347.00	0.00	0.00	234.20	0.00
Lodging	6,664.58	1,696.99	0.00	477.57	2,150.36
Meals	444.08	178.52	0.00	908.37	436.99
Mileage	6,963.31	7,247.52	7,072.83	7,004.86	6,240.79
Misc. Travel	3,410.80	32.00	59.99	112.00	32.00
Parking	211.50	1,033.00	140.00	1,130.00	112.00
Per Diem	0.00	0.00	0.00	0.00	0.00
Registration Fees	0.00	100.00	0.00	0.00	115.64
Tolls	0.00	0.00	0.00	0.00	0.00
<b>Total TRAIN'G &amp; TRAVEL</b>	<u>18,041.27</u>	<u>10,288.03</u>	<u>7,272.82</u>	<u>9,867.00</u>	<u>9,087.78</u>
<b>WORKMANS COMP</b>	260.42	278.14	325.99	520.57	130.73
<b>Total 01 DIRECT EMPLOYEE EXP</b>	<u>280,451.48</u>	<u>297,376.04</u>	<u>338,183.64</u>	<u>295,338.57</u>	<u>288,465.94</u>
<b>02 SUPPORT COSTS</b>					
EDUCATIONAL MATERIALS	185.00	1,281.69	0.00	97.80	866.95
ELECTRONICS	3,182.98	1,894.80	730.76	690.33	571.99
INSURANCES	0.00	645.17	1,835.55	310.42	3,374.10
PHONES	2,720.96	2,358.67	4,134.07	1,530.63	1,037.79
PRINTING	111.47	475.75	62.87	74.19	401.65
<b>Total 02 SUPPORT COSTS</b>	<u>6,200.41</u>	<u>6,656.08</u>	<u>6,763.25</u>	<u>2,703.37</u>	<u>6,252.48</u>
<b>03 ADMINISTRATIVE</b>					
BUILDING COSTS	0.00	0.00	0.00	0.00	0.00
EQUIPMENT COSTS	4,675.01	3,110.56	1,982.09	3,641.34	2,396.37
MISCELLANEOUS	197.33	235.69	203.88	60.55	0.00
OFFICE SUPPLIES & BANK FEES	1,817.81	1,594.79	2,571.19	772.61	3,320.00
PROFESSIONAL SERVICES	15,231.63	15,132.36	9,853.14	9,548.95	9,362.78
PUBLIC RELATIONS	522.13	271.69	500.12	115.32	861.78
<b>Total 03 ADMINISTRATIVE</b>	<u>22,443.91</u>	<u>20,345.09</u>	<u>15,170.42</u>	<u>14,138.77</u>	<u>15,940.93</u>

**Michigan Veterans Coalition  
Expense Report - MVAA Summary  
October 2016 through March 2017**

	Oct 16	Nov 16	Dec 16	Jan 17	Feb 17
<b>04 OTHER COSTS</b>	0.00	0.00	0.00	0.00	0.00
<b>Total Expense</b>	309,095.80	324,377.21	360,117.31	312,180.71	310,659.35
<b>Net Income</b>	<b>67,071.70</b>	<b>25,023.79</b>	<b>-29,501.31</b>	<b>63,425.79</b>	<b>49,783.15</b>

**Michigan Veterans Coalition  
Expense Report - MVAA Summary  
October 2016 through March 2017**

	Mar 17	TOTAL
<b>Income</b>		
MVAA INVOICED FOR MONTH	423,878.00	2,216,111.50
<b>Total Income</b>	423,878.00	2,216,111.50
<b>Gross Profit</b>	423,878.00	2,216,111.50
<b>Expense</b>		
01 DIRECT EMPLOYEE EXP		
COMPENSATION	225,568.62	1,320,593.21
EMPLOYEE BENEFITS	72,662.04	319,036.95
EMPLOYER TAXES	25,863.55	128,206.97
TRAIN'G & TRAVEL		
Air Fare	660.10	1,241.30
Lodging	586.50	11,576.00
Meals	2,032.50	4,000.46
Mileage	8,996.44	43,525.75
Misc. Travel	734.64	4,381.43
Parking	381.16	3,007.66
Per Diem	0.00	0.00
Registration Fees	1,757.00	1,972.64
Tolls	0.00	0.00
<b>Total TRAIN'G &amp; TRAVEL</b>	15,148.34	69,705.24
<b>WORKMANS COMP</b>	281.76	1,797.61
<b>Total 01 DIRECT EMPLOYEE EXP</b>	339,524.31	1,839,339.98
02 SUPPORT COSTS		
EDUCATIONAL MATERIALS	645.01	3,076.45
ELECTRONICS	2,890.13	9,960.99
INSURANCES	149.84	6,315.08
PHONES	1,976.90	13,759.02
PRINTING	209.94	1,335.87
<b>Total 02 SUPPORT COSTS</b>	5,871.82	34,447.41
03 ADMINISTRATIVE		
BUILDING COSTS	0.00	0.00
EQUIPMENT COSTS	2,822.72	18,628.09
MISCELLANEOUS	0.00	687.45
OFFICE SUPPLIES & BANK FEES	1,994.33	12,070.73
PROFESSIONAL SERVICES	17,200.08	76,328.94
PUBLIC RELATIONS	267.42	2,598.46
<b>Total 03 ADMINISTRATIVE</b>	22,284.55	110,323.67



04/10/17

**Michigan Veterans Coalition  
Expense Report - MVAA Summary  
October 2016 through March 2017**

	<u>Mar 17</u>	<u>TOTAL</u>
<b>04 OTHER COSTS</b>	<u>0.00</u>	<u>0.00</u>
<b>Total Expense</b>	<u>367,680.68</u>	<u>1,984,111.06</u>
<b>Net Income</b>	<u>56,197.32</u>	<u>232,000.44</u>

MVAAs Veteran Service Officers		2017			
MVAAs VSOs: FDC Rates	TOTAL YTD	Q1	Q2	Q3	Q4
FDC Rate	68.5%	69.1%	67.6%		
Claims Submitted - Cumulative	333	188	145		
FDC Claims Submitted (Adj)- Cumulative	228	130	98		
MVAAs VSOs: Service Provision	TOTAL YTD	Q1	Q2	Q3	Q4
Claims Submission	440	187	253	-	-
S/C Compensation	334	141	193		
NSC Pension Claims	59	28	31		
D & I Compensation Claims	8	3	5		
Death Pension Claims	19	8	11		
Burial Allowance Claims	9	2	7		
Education Claims	3	3	-		
Champ VA Applications	3	-	3		
Special Adapted Automobile	1	-	1		
Special Adaptive Housing	4	2	2		
Clothing Allowance & Waivers	-	-	-		
Other Support Services	9,175	4,792	4,383	-	-
VA Files Reviewed	1,657	845	812		
Phone Contacts	4,174	2,077	2,097		
Contacts/Interviews	3,148	1,777	1,371		
MVRSC Referred Contacts/Interviews	96	43	53		
Rating Board Appearances	1	1	-		
HealthCare Enrollment Applications	14	7	7		
Notice of Disagreement	52	27	25		
Form 9	18	8	10		
Legal Briefs/646	15	7	8		
Hearings	5	3	2		
Power of Attorney	187	89	98		
Recoveries	\$ 5,407,103	\$ 2,137,579	\$ 2,993,095	\$ -	\$ -
Compensation (New Claims)	\$ 1,251,122	\$ 488,039	\$ 763,083		
Compensation (Increases in Award)	\$ 2,457,809	\$ 996,643	\$ 1,461,166		
Compensation (C&C)	\$ 500,550	\$ 256,247	\$ 244,303		
Pension (New Claims)	\$ 756,815	\$ 368,225	\$ 388,590		
Pension (Increases in Award)	\$ 104,816	\$ 28,424	\$ 76,392		
Pension (C&C)	\$ 49,801	\$ 49,801	\$ -		
Education Benefits	\$ 16,064	\$ 1,079	\$ 14,985		
Miscellaneous	\$ 63,857	\$ 19,281	\$ 44,576		
Death Indemnity & Compensation	\$ 56,548	\$ 56,548	\$ -		
Death Pension	\$ 143,722	\$ 27,576	\$ 116,146		
Burial Allowance	\$ 5,999	\$ 2,650	\$ 3,349		

Michigan Veteran Trust Fund

2017

	TOTAL	Q1	Q2	Q3	Q4
<b>Expenditures (\$)</b>					
Total	\$ 753,285	\$ 350,710	\$ 402,575	\$ -	\$ -
Grants	\$ 390,246	\$ 179,204	\$ 211,042		
Co. Administration	\$ 89,833	\$ 15,643	\$ 74,190		
State Administration	\$ 273,207	\$ 155,864	\$ 117,343		
<b>Expenditures (%)</b>					
Total					
Grants	51.8%	51.1%	52.4%		
Co. Administration	11.9%	4.5%	18.4%		
State Administration	36.3%	44.4%	29.1%		
Total Administration Costs (%)	48.2%	48.9%	47.6%		
<b>Grant Applications</b>					
Number of grants awarded	380	187	193		
(%)	45.1%	43.9%	46.3%		
Number of grant applications processed	843	426	417		

**Michigan Veterans Affairs Agency - Outreach Summary  
FY 2017**

<b>Veteran Outreach Summary</b>	
Total to Date*	Total FY17
<b>Total Veterans (#)</b>	<b>111,612</b>
Direct Assistance	30,964
Direct Outreach	8,121
Direct Messaging	62,863
Indirect Messaging	9,664
* Earned Media Features	121

	FY14 to Date	FY2017 Total	Q1	Q2	Q3	Q4
<b>Direct Assistance</b>						
Michigan Veteran Resource Service Center - Cases Processed	17,479	2,711	1,232	1,479		
MVAA Service Officers - Claims Processed	2,684	518	184	334		
Veteran Service Organization Coalition - Claims Processed	90,288	23,092	8,570	14,522		
Michigan Veterans Trust Fund - Grants Processed	8,367	843	426	417		
DD214 Processing Assistance	24,037	3,800	1,704	2,096		

	FY17 to Date*	FY2017 Total	Q1	Q2	Q3	Q4
<b>Direct Outreach</b>						
<b>Outreach Events</b>						
Director's Office	1,075	1,075	1,075	not yet avail.		
Targeted Outreach - MVAA Service Officers	7,046	7,046	3,525	3,521		

	FY14 to Date	FY2017 Total	Q1	Q2	Q3	Q4
<b>Direct Messaging</b>						
<b>Direct Mail &amp; Information Distribution</b>						
Welcome Home Letter (DD214 Transmittal)	9,294	3,445	0	3,445		
Secretary of State Signup (Letter)	83,386	11,863	6,608	5,255		
MVAA Newsletters Recipients (Email)	15,592	2,235	1,058	1,177		
<b>Web &amp; Social Media</b>						
Facebook Users	4,348	311	151	160		
Twitter Users	1,551	210	111	99		
Michiganveterans.com Unique Users	139,049	44,799	19,948	24,851		

Indirect Messaging									
Earned Media									
	FY16 to Date*	FY2017 Total	Q1	Q2	Q3	Q4			
<b>I. VSO Publications</b>									
American Legion	10	3	2	1					
Paralyzed Veterans of America	4	-	-						
DAV	6	2	1	1					
VFW - MI	2	-	-						
Marine Corps League	3	-	-						
Purple Heart	3	-	-						
AMVETS	2	-	-						
<b>Total (Features)</b>	<b>30</b>	<b>5</b>	<b>3</b>	<b>2</b>	<b>-</b>	<b>-</b>			
<b>II. Print/Online Features</b>									
Lansing	19	5	4	1					
Detroit/Southeast	47	17	9	8					
Grand Rapids/Southwest	55	12	11	1					
Saginaw/Flinn/Tri-Cities	13	1	1	-					
Alpena/Northeast LP	6	1	1	-					
Traverse City/Northwest LP	12	1	-	1					
Upper Peninsula	53	14	7	7					
Statewide	77	19	8	11					
<b>Total</b>	<b>282</b>	<b>70</b>	<b>41</b>	<b>29</b>	<b>-</b>	<b>-</b>			
<b>III. Radio Features</b>									
Lansing	6	3	2	1					
Detroit/Southeast	4	2	-	2					
Grand Rapids/Southwest	19	6	4	2					
Saginaw/Flinn/Tri-Cities	-	-	-	-					
Alpena/Northeast LP	-	-	-	-					
Traverse City/Northwest LP	1	-	-	-					
Upper Peninsula	3	1	1	-					
Statewide	12	3	2	1					
<b>Total</b>	<b>45</b>	<b>15</b>	<b>9</b>	<b>6</b>	<b>-</b>	<b>-</b>			
<b>IV. TV Features</b>									
Lansing	17	1	1	-					
Detroit/Southeast	4	1	-	1					
Grand Rapids/Southwest	101	21	10	11					
Saginaw/Flinn/Tri-Cities	1	-	-	-					
Alpena/Northeast LP	2	-	-	-					
Traverse City/Northwest LP	13	4	1	3					
Upper Peninsula	24	4	4	-					
Statewide	-	-	-	-					
<b>Total</b>	<b>162</b>	<b>31</b>	<b>16</b>	<b>15</b>	<b>-</b>	<b>-</b>			
<b>Paid Media &amp; Advertising</b>									
Facebook Advertising - Clicks	4,018	4,018	1,708	2,310					
Banner Ads - Clicks	5,646	5,646	2,264	3,382					

County	Overall Unduplicated Homeless Vets	Adult Single Vets	Adults Vets in Families	Total Category 1 Vets	Total Category 2 Vets
Allegan	10	8	2	7	3
Alpena	22	21	7	18	9
Barry	4	2	2	4	
Bay	62	56	11	54	8
Berrien	43	40	4	38	5
Branch	13	13		10	5
Calhoun	235	228	14	207	34
Cass	6	1	5	2	4
Cheboygan	3	2	1	1	2
Chippewa	54	38	18	28	27
Clare	20	15	5	13	7
Clinton	12	4	10	7	7
Delta	26	13	13	21	5
Dickinson	38	28	10	28	10
Eaton	62	37	29	34	33
Emmet	26	24	2	13	13
Genesee	208	171	40	158	65
Gladwin	2	2		2	
Gogebic	10	7	3	8	2
Grand Traverse	95	84	17	78	19
Gratiot	12	9	3	6	6
Hillsdale	35	25	10	20	17
Houghton	6	6		4	2
Huron	3	2	2	2	3
Ingham	289	272	28	259	35
Ionia	20	10	16	13	12
Iosco	7	7		7	
Isabella	16	10	7	12	5
Jackson	111	89	27	66	51
Kalamazoo	134	115	30	106	31
Kent	432	386	68	334	147
Lake	1		1	1	
Lapeer	25	17	8	13	13
Lenawee	70	53	19	28	46
Livingston	66	50	16	34	36
Macomb	331	251	81	255	82
Manistee	17	13	5	11	7
Marquette	63	44	19	37	27
Mason	15	9	6	13	3
Mecosta	7	4	4	6	1
Menominee	5	4	1	4	1

**Additional Information:**

The data was obtained from the Michigan Statewide Homeless Management Information System (HMIS). The system captures data from over 500 homeless service agencies located in 83 counties. It, however, does not capture all homeless persons, primarily those being served in domestic violence shelters. In 2015, the data in HMIS accounted for approximately 83% of the estimated total homeless population in Michigan. We have not yet finalized our HMIS coverage rate for CY2016.

Overall Homeless includes Category 1 – Literally Homeless (living in shelters and on the street) and Category 2 – At Imminent Risk of Homelessness (documented eviction with no place to go).

The county listed is the primary location of the HMIS participating agency (i.e. where the client is going to receive services) not necessarily where the client resides.

The sum of the subpopulations is greater than the overall total number of homeless because some clients received services as a single individual and later as part of a family (or vice versa) at different times during the year. Some clients may have also received services under more than one housing category during a given year (prevention clients becoming

County	Overall Unduplicated Homeless Vets	Adult Single Vets	Adults Vets in Families	Total Category 1 Vets	Total Category 2 Vets
Midland	13	9	5	5	8
Monroe	90	84	8	77	14
Montcalm	16	9	7	11	5
Muskegon	115	95	23	82	40
Newaygo	10	6	6	9	1
Oakland	232	183	51	137	99
Oceana	14	12	2	10	4
Oshtemo	54	47	7	48	8
Ottawa	47	39	9	37	13
Roscommon	18	9	8	12	6
Saginaw	123	116	16	111	12
Saint Clair	102	76	27	46	60
Saint Joseph	32	24	8	27	7
Sanilac	1	1		1	
Schoolcraft	5	5		2	3
Shiawassee	18	11	8	14	6
Tuscola	21	11	10	11	11
Van Buren	9	3	6	9	
Washtenaw	310	293	28	265	51
Wayne	1622	1493	161	1474	192
Wexford	48	36	12	35	15
<b>Sum (duplicated):</b>	<b>5616</b>	<b>4732</b>	<b>947</b>	<b>4385</b>	<b>1338</b>
<b>Consumers Served in Multiple CoCs</b>	<b>482</b>	<b>453</b>	<b>38</b>	<b>433</b>	<b>27</b>
<b>Unduplicated Count</b>	<b>5034</b>	<b>4279</b>	<b>909</b>	<b>3952</b>	<b>1311</b>

<b>I. VA Certification</b>	
Most recent survey performed on:	November 2016
Number of citations:	2
Plan of correction submitted (if applicable):	Yes
Plan of correction approved (if applicable):	Full certification
Certification status:	Dec-16
Date of certification (if applicable)	Compliant
<b>II. Access to Policies &amp; Procedures</b>	
Board of Managers policies & procedures	Compliant
Resident complaint process	Compliant

	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17
<b>III. Census</b>												
Skilled Nursing Census (Monthly Average)	325	314	318	312	300	295						
Domiciliary Census (Monthly Average)	35	34	33	33	33	32						
<b>IV. Patient Care Hours</b>												
Skilled Nursing PPD (Monthly Average)	3.83	4.04	3.99	4	4	4.19						
Licensed Nursing PPD (Monthly Average)	1.2	1.18	1.16	1.15	1.12	1.2						
CENA PPD (Monthly Average)	2.63	2.86	2.83	2.89	2.9	2.99						
# of Time Below VA Min. 2.5 PPD	0	0	0	0	0	0						
<b>V. MDS Quality of Care Performance Indicators</b>												
Experienced one or more falls with major injury (%)												
Self-report moderate to severe pain (%)												
High-risk with pressure ulcers (%)												
Assessed and appropriately given seasonal influenza vaccine (%)												
Assessed and appropriately given pneumococcal vaccine (%)												
With urinary tract infection												
Low risk who lose control of bowel or bladder												
Have/had catheter inserted and left in bladder (%)												
Were physically restrained (%)												
Lose too much weight (%)												
Need for help with daily activities increased (%)												
Have depressive symptoms (%)												
Received an antipsychotic medication												
Had a fall during their episode of care												
Behavior or symptoms affect others (%)												
<b>VI. Sentinel Incidents Reported to VA</b>												
Sentinel incidents reported to the VA (#)	0	0	2	0	0	1						
Determined caused indirectly/directly by instance of abuse/neglect (#)	0	0	0	0	0	0						
<b>VII. Complaints of Abuse or Neglect</b>												
Complaints of Abuse	4	3	6	4	3	3						
# Substantiated	0	1	3	1	1	0						
Complaints of Neglect	1	5	2	0	1	7						
# Substantiated	1	2	1	0	1	2						
# of substantiated complaints resulting in termination	1	2	3	1	2	2						

\*QIs highlighted in red text denote reporting periods in which facility fell in the lowest quartile for State Veterans Homes nationally



<b>VA Certification</b>	
Most recent survey performed on:	April 14, 2016
Number of citations:	0
Plan of correction submitted (if applicable):	
Plan of correction approved (if applicable):	
Certification status:	Approved
Date of certification (if applicable)	April 14, 2016
<b>Access to Policies &amp; Procedures</b>	
Board of Managers policies & procedures	Compliant
Resident complaint process	Compliant

	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17
<b>Census</b>												
Skilled Nursing Census (Monthly Average)	156	159	159	164	168	158						
Domiciliary Census (Monthly Average)	7	6	6	6	6	6						
<b>Patient Care Hours</b>												
Skilled Nursing PPD (Monthly Average)	3.21	3.14	3.11	3.36	3.39	3.58						
Licensed Nursing PPD (Monthly Average)	1.8	1.78	1.74	1.91	1.83	1.91						
CENA PPD (Monthly Average)	1.41	1.39	1.4	1.48	1.56	1.68						
# of Time Below VA Min. 2.5 PPD	0	0	0	0	0	0						
<b>MDS Quality of Care Performance Indicators</b>												
Experienced one or more falls with major injury (%)												
Self-report moderate to severe pain (%)												
High-risk with pressure ulcers (%)												
Assessed and appropriately given seasonal influenza vaccine (%)												
Assessed and appropriately given pneumococcal vaccine (%)												
With urinary tract infection												
Low risk who lose control of bowel or bladder												
Have/had catheter inserted and left in bladder (%)												
Were physically restrained (%)												
Lose too much weight (%)												
Need for help with daily activities increased (%)												
Have depressive symptoms (%)												
Received an antipsychotic medication												
Had a fall during their episode of care												
Behavior or symptoms affect others (%)												
<b>Sentinel Incidents Reported to VA</b>												
Sentinel incidents reported to the VA (#)	1	1	1	1	1	1						
Detrmd caused indirectly/directly by instance of abuse/neglect (#)	0	0	0	0	0	0						
<b>Complaints of Abuse or Neglect</b>												
Complaints of Abuse	1	0	2	0	2	1						
# Substantiated	0	0	0	0	0	0						
Complaints of Neglect	0	0	0	1	0	0						
# Substantiated	0	0	0	0	0	0						
# of substantiated complaints resulting in termination	n/a	n/a	n/a	n/a	n/a	n/a						

\*QIs highlighted in red text denote reporting periods in which facility fell in the lowest quartile for State Veterans Homes nationally

**Grand Rapids Home for Veterans  
Monthly Budget Summary**

Updated through end of **Mar-17**

	FY16 Actual	FY17 Appropriation	March Actual	% YTD vs Approp	Projected Year-End
<b>Revenue Analysis</b>					
VA Per Diem	\$ 19,388,900.00	\$ 19,704,900	\$ 1,306,747	35.7%	\$ 16,583,368
General Fund/GP	\$ 18,894,028.39	\$ 19,696,600	\$ 1,641,383	50.0%	\$ 21,696,600
Income & Assessment	\$ 8,260,847.11	\$ 6,520,300	\$ 619,332	56.9%	\$ 7,475,099
Medicare - Title XVIII	\$ 661,435.48	\$ 1,217,700	\$ 58,276	27.4%	\$ 661,685
Medicaid - Title XVIII	\$ 45,827.37	\$ 77,300	\$ 1,219	6.4%	\$ 17,728
Lease Revenue	\$ 30,920.99	\$ 12,200	\$ 5,000	135.2%	\$ 29,500
Miscellaneous	\$ 331.39	\$ -	\$ -		
<b>Gross Revenue</b>	<b>\$ 47,282,291</b>	<b>\$ 47,229,000</b>	<b>\$ 3,631,958</b>	<b>44.3%</b>	<b>\$ 46,463,980</b>
DIT - I & A (proj)	\$ (255,000)	\$ (255,000)			
DIT - VA (proj)	\$ (245,000)	\$ (245,000)			
Civil Service - I & A (proj)	\$ (155,583)	\$ (155,600)			
DTMB - ASC Support (proj)	\$ (200,000)	\$ (1,000,000)			
VA Life Safety Project Reimb		\$ 1,624,929			
RRCF					
<b>Net Revenue</b>	<b>\$ 46,426,707.73</b>	<b>\$ 47,198,328.50</b>	<b>\$ 3,631,957.58</b>		<b>\$ 46,433,309</b>

	FY16 Actual	FY17 Budgeted	March Actual	% YTD vs Budget	Projected Year-End
<b>Expenditure Analysis</b>					
Salary & Wage	\$ 28,431,039	\$ 28,500,000	\$ 1,805,373	43.5%	\$ 25,479,747.89
Workers Compensation	\$ 443,755	\$ 135,000	\$ 10,469	107.5%	\$ 320,000.00
Unemployment	\$ 19,205	\$ 20,000	\$ -	9.3%	\$ 20,000.00
CSS&M	\$ 4,849,452	\$ 5,560,000	\$ 513,191	0.0%	\$ 5,467,200.00
Contract Nursing Services	\$ 6,875,202	\$ 10,355,000	\$ 488,121	39.3%	\$ 10,277,000.00
Travel	\$ 64,688	\$ 75,000	\$ 10,687	41.6%	\$ 163,800.00
Equipment	\$ 27,376	\$ 30,000	\$ -	81.4%	\$ 36,600.00
Utilities & Fuel	\$ 785,667	\$ 795,000	\$ 96,744	43.7%	\$ 783,800.00
Food	\$ 1,217,122	\$ 1,200,000	\$ 115,076	43.1%	\$ 1,135,000.00
Medical Supplies	\$ 823,773	\$ 807,000	\$ 71,917	53.0%	\$ 1,007,000.00
Pharmaceuticals	\$ 508,150	\$ 491,000	\$ 5,844	20.4%	\$ 490,000.00
<b>Expenditure Total</b>	<b>\$ 44,045,429</b>	<b>\$ 47,968,000</b>	<b>\$ 3,117,420</b>	<b>42.1%</b>	<b>\$ 45,180,148</b>

**D.J. Jacobetti Home for Veterans  
Monthly Budget Summary**

Updated through end of **Mar-17**

	FY16 Actual	FY17 Appropriation	March Actual	% YTD vs Approp	Projected Year-End
<b>Revenue Analysis</b>					
VA Per Diem	\$ 8,123,085	\$ 7,712,900	\$ 917,259	40.8%	\$ 8,475,202
General Fund/GP	\$ 6,859,100	\$ 7,944,600	\$ 3,972,300	50.0%	\$ 7,944,600
Income & Assessment	\$ 5,483,859	\$ 5,000,400	\$ 421,252	50.9%	\$ 5,200,509
Medicare - Title XVIII	\$ 421,561	\$ 580,200	\$ 32,375	37.2%	\$ 415,000
Medicaid - Title XVIII	\$ 1,232	\$ 12,500	\$ 36	11.5%	\$ 3,000
Miscellaneous	\$ -	\$ -			
<b>Gross Revenue</b>	<b>\$ 20,888,837</b>	<b>\$ 21,250,600</b>	<b>\$ 5,343,222</b>	<b>46.5%</b>	<b>\$ 22,038,311</b>
DIT - I & A (project.)	\$ (155,000)	\$ (155,000)			
DIT - VA (project)	\$ (155,000)	\$ (155,000)			
Civil Service - I & A (project)	\$ (51,861)	\$ (51,861)			
RRCF	\$ -	\$ -			
VA EMR Project Reimb	\$ -	\$ 500,000			
<b>Net Revenue</b>					<b>\$ 22,176,450</b>

	FY16 Actual	FY17 Budgeted	March Actual	% YTD vs Budget	Projected Year-End
<b>Expenditure Analysis</b>					
Salary & Wage	\$ 16,277,678	\$ 17,804,616	\$ 1,332,706	48.2%	\$ 17,271,655
Workers Compensation	\$ 109,427	\$ 39,600	\$ 2,202	10.7%	\$ 20,000
Unemployment	\$ -	\$ -	\$ -	0.0%	\$ -
CSS&M	\$ 1,659,741	\$ 1,751,268	\$ 122,897	42.9%	\$ 1,878,497
Travel	\$ 27,206	\$ 30,375	\$ 6,847	42.4%	\$ 33,470
Equipment	\$ 71,779	\$ 73,212	\$ 10,975	47.1%	\$ 73,205
Utilities & Fuel	\$ 478,074	\$ 581,388	\$ 49,492	42.8%	\$ 575,892
Food	\$ 1,381,789	\$ 1,406,184	\$ 3,573	39.1%	\$ 1,383,878
Medical Supplies	\$ 417,904	\$ 422,076	\$ 21,485	32.9%	\$ 419,000
Pharmaceuticals	\$ 195,849	\$ 197,808	\$ 16,659	37.9%	\$ 196,000
<b>Expenditure Total</b>	<b>\$ 20,619,447</b>	<b>\$ 22,306,527</b>	<b>\$ 1,566,835</b>	<b>46.6%</b>	<b>\$ 21,851,597</b>

ie note: Updated 4/6/17, prior to Mar close

**GRAND RAPIDS HOME FOR VETERANS**

<b>Average Daily Occupancy</b>	<b>310</b>
<i>Quarterly Assessments Performed</i>	<b>4</b>
<i>Quarterly Reassessments Performed</i>	<b>276</b>
<i>Applications in review process</i>	
<i>Scheduled for admission</i>	
<i>Approved but not ready for admission</i>	

<b>Monthly Population Change</b>			
	<b>Male</b>	<b>Female</b>	<b>TOTAL</b>
<b>Present &amp; Absent last day of previous month</b>	<b>315</b>	<b>25</b>	<b>340</b>
<b>Present &amp; Absent last day of current month</b>	<b>303</b>	<b>23</b>	<b>326</b>

<b>Admissions, Deaths, Discharges During Month</b>			
	<b>Male</b>	<b>Female</b>	<b>TOTAL</b>
<b>Admitted</b>	<b>3</b>		<b>3</b>
<b>Deaths</b>	<b>13</b>	<b>2</b>	<b>15</b>
<b>Forced Discharges (see memo)</b>	<b>0</b>		<b>0</b>
<b>Other Discharges</b>	<b>3</b>		<b>3</b>

<b>Occupancy &amp; Waitlist Rates</b>					
	<b>Avail. Beds</b>	<b>Waitlist</b>	<b>EOM-P&amp;A Occupied</b>	<b>EOM % - Previous</b>	<b>EOM % - Current</b>
<b>Skilled Nursing</b>	<b>430</b>		<b>294</b>	<b>71.4%</b>	<b>68.8%</b>
<b>Domiciliary Care</b>	<b>140</b>		<b>32</b>	<b>22.9%</b>	<b>22.9%</b>

<b>Skilled Nursing Census</b>				<b>Average I&amp;A</b>
<b>Total SN Census - ALL</b>	<b>294</b>	<b>90.2%</b>	<i>(of TOTAL census)</i>	
<i>70-100% or Adjudicated</i>	<b>48</b>	<b>16.3%</b>	<i>(of total SN census)</i>	
<i>Veteran (not 70-100 SCD)</i>	<b>230</b>	<b>78.2%</b>	<i>(of total SN census)</i>	
<b>Dependent</b>	<b>16</b>	<b>5.4%</b>	<i>(of total SN census)</i>	<b>\$1,489.19</b>
<b>Domiciliary Census</b>				<b>Average I&amp;A</b>
<b>Total Dom Census</b>	<b>32</b>	<b>9.8%</b>	<i>(of TOTAL census)</i>	
<b>Veteran</b>	<b>31</b>	<b>96.9%</b>	<i>(of total Dom census)</i>	
<b>Dependent</b>	<b>1</b>	<b>3.1%</b>	<i>(of total Dom census)</i>	

	<b>Male</b>	<b>Female</b>	<b>TOTAL</b>
<b>Age</b>			
<b>Under 60</b>	<b>29</b>		<b>29</b>
<b>%</b>	<b>9.6%</b>		<b>8.9%</b>
<b>60-79</b>	<b>185</b>	<b>9</b>	<b>194</b>
<b>%</b>	<b>61.1%</b>	<b>39.1%</b>	<b>59.5%</b>
<b>80+</b>	<b>89</b>	<b>14</b>	<b>103</b>
<b>%</b>	<b>29.4%</b>	<b>60.9%</b>	<b>31.6%</b>
<b>Era of Service</b>			
<b>WWII</b>	<b>29</b>		<b>29</b>
<b>%</b>	<b>9.6%</b>		<b>8.9%</b>
<b>KC</b>	<b>41</b>		<b>41</b>
<b>%</b>	<b>13.5%</b>		<b>12.6%</b>
<b>VNE</b>	<b>163</b>	<b>6</b>	<b>169</b>
<b>%</b>	<b>53.8%</b>	<b>26.1%</b>	<b>51.8%</b>
<b>Cold War</b>	<b>60</b>		<b>60</b>
<b>%</b>	<b>19.8%</b>		<b>18.4%</b>
<b>GWE</b>	<b>10</b>		<b>10</b>
<b>%</b>	<b>3.3%</b>		<b>3.1%</b>
<b>Dependent</b>		<b>17</b>	<b>17</b>
<b>%</b>		<b>73.9%</b>	<b>5.2%</b>

**D.J. JACOBETTI HOME FOR VETERANS**

Average Daily Occupancy	170
Quarterly Assessments Performed	29
Quarterly Reassessments Performed	103
Applications in review process	4
Scheduled for admission	0
Approved but not ready for admission	0

Monthly Population Change			
	Male	Female	TOTAL
Present & Absent last day of previous month	159	15	174
Present & Absent last day of current month	150	14	164

Admissions, Deaths, Discharges During Month			
	Male	Female	TOTAL
Admitted	7	0	7
Deaths	9	1	10
Forced Discharges (see memo)	0	0	0
Other Discharges	7	0	7

Occupancy & Waitlist Rates					
	Avail. Beds	Waitlist	EOM-P&A Occupied	EOM % - Previous	EOM % - Current
Skilled Nursing	182	1	158	92.3%	86.8%
Domiciliary Care	22	0	6	27.3%	27.3%

Skilled Nursing Census				Average I&A
Total SN Census - ALL	158	96.3%	(of TOTAL census)	
70-100% or Adjudicated	30	19.0%	(of total SN census)	
Veteran (not 70-100 SCD)	119	75.3%	(of total SN census)	
Dependent	9	7.6%	(of total SN census)	\$1,907.45
Domiciliary Census				Average I&A
Total Dom Census	6	3.7%	(of TOTAL census)	
Veteran	6	100.0%	(of total Dom census)	
Dependent	0	0.0%	(of total Dom census)	

	Male	Female	TOTAL
<b>Age</b>			
Under 60	7	0	7
%	4.6%	0.0%	4.2%
60-79	57	2	59
%	37.7%	14.3%	35.8%
80+	87	12	99
%	57.6%	85.7%	60.0%
<b>Era of Service</b>			
WWII	39	2	41
%	25.8%	14.3%	24.8%
KC	37	2	39
%	24.5%	14.3%	23.6%
VNE	46	1	47
%	30.5%	7.1%	28.5%
Cold War	27	0	27
%	17.9%	0.0%	16.4%
GWE	2	0	2
%	1.3%	0.0%	1.2%
Dependent	0	9	9
%	0.0%	64.3%	5.5%



**Grand Rapids Home for Veterans**  
**Information Updated On:** 1/17/2017

<b>Narrative on Modernization Efforts</b> Provide additional narrative on modernization effort as needed						<b>Additional Notes</b>	
<b>Project Description</b>	<b>Type of Project</b>	<b>For CMS?</b>	<b>Status</b>	<b>Projected Cost</b>	<b>Antic. Complet. Date</b>		
<b>Training Development/Delivery</b>	Other	Yes	In Progress	\$625,000	Apr-17	Accenture contract, supporting both the GRHV and DJJHV in enhancing the accessibility, content, and delivery of training for Home employees.	
<b>LTC Management Services</b>	Other	Yes	In Progress	\$800,000	TBD	Long-Term Care Management contract, providing CMS consultative services to the Home on improving the quality of care.	
<b>Business Office MOU/SLA</b>	Financial Mgmt	No	Completed	(Cost shift)	NA	GRHV has entered into a Memorandum of Understanding and Service Level Agreement with DTMB-Financial Services for DTMB to run the business office functions of the Home. The improvement of business functions is ongoing, as the team builds its staff, changes procedures, and sets expectations	
<b>Parking Lot Repave</b>	Infrastructure	Yes	Not Started	\$425,000	Spring/Summer 2017	Home has funds appropriated from the AY16 DTMB enterprise wide special maintenance appropriation; Bids are expected to be solicited in February	
<b>Access Database Consolidation</b>	Information Technology	No	Not Started	\$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.	
<b>Message Boards</b>	Information Technology	No	In Progress	TBD	TBD	DTMB-IT identified and demonstrated Home messaging system to allow for improved communications with members and staff, working on procurement	
<b>General Use Computers</b>	Information Technology	No	Completed	\$7,500	NA	Home has several common use computers located in the training room, as of mid-January 2017	
<b>Member WiFi</b>	Information Technology	No	In Progress	TBD	TBD	DTMB Telecom approved broadband provider utilizing dark fiber at site. Private provider approved to install.	
<b>Policy Initiative</b>	Other	Yes	In Progress	\$0	Apr-17	Converting entire policy system, to align formatting and numbering system under the Health System, with broad, overreaching MVHS policies that align with BOM policies, statutes, and rules, while Homes undergo ongoing process of developing internal policies and procedures that meet these policies' intent.	

DJ Jacobetti Home for Veterans  
 Information Updated On: 3/7/2017

Narrative on Modernization Efforts Provide additional narrative on modernization effort as needed		Additional Notes				
Project Description	Type of Project	For CMS?	Status	Projected Cost	Antic. Complet. Date	Additional Notes
CMS LARA Mock Survey	Other	Yes	Completed	n/a	n/a	Home developed agreement with LARA surveyors to survey the DJJHV benefiting the Home by providing understanding and citations on what will be required to achieve CMS certification, and benefiting LARA by training new surveyors. CAP in process at DJJHV
Kitchen Floor Tiles/Drain Construction	Infrastructure/Capital Outlay	Yes	Completed	\$5,500	n/a	
Renovations/Various Upgrades	Infrastructure/Capital Outlay	Yes	In Progress	\$240,000	TBD	Various facility upgrades;(sprinkler work, electrical, HVAC, plumbing, room renovations, etc); Going through purchasing/bid process ; An an ongoing process, the desire is to move toward (7) virtually "independent" units to create a more home-like environment. Each unit would have their own dining room, med room, etc.
Medicare Boot Camp	Other	Yes	In progress	\$20,000	Mar-17	Medicare Bootcamp training event took place 21-24 March, 2017, for DJJHV.
Policy Initiative	Other	Yes	In Progress	\$0	Apr-17	Individual sites working on transitioning formatting to new common format.
Access Database Consolidation	Information Technology	No	Not Started	\$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 MLOGIN and a biometric logon, etc.
Training Development/Delivery	Other	Yes	In Progress	\$625,000	Apr-17	Accenture contract, supporting both the GRHV and DJJHV in enhancing the accessibility, content, and delivery of training for Home employees.
Business Office Development	Other	Yes	In Progress	\$150,000	Apr-17	Business Manager for DJJHV hired 03/17. Duties and direct reports are still being established.
Leadership Transition	Other	No	In Progress	\$0	Summer 2017	DJJHV Business Manager Hired. DJJHV Administrator hired with start date to occur in 2-4 weeks.
Unit Dose Packaging System	Infrastructure/Capital Outlay	Yes	In Progress	\$30,000	Summer 2017 (?)	Unit would individually package and barcode all bottled medications. Information currently with purchaser. Potential cost increases/issues with DTMB-IT on how the software will interface, if at all, with the network
Staffing Increases	Other	Yes	In Progress	\$2.16MM	Ongoing	A critical deficiency identified during the CMS mock survey was insufficient staffing. It is estimated to meet CMS requirements the Home will require 30+ more CNAs at approximately \$72,000/employee, or \$2.16MM. It is worth noting that qualified CNAs have been challenging to find in the local area









