

# Department of Veterans Affairs

## MISSION

The Maryland Department of Veterans Affairs (MDVA) delivers services and programs to assist veterans, their families and survivors in obtaining Federal, State and local benefits provided by law in recognition of their service to state and country. MDVA enhances public awareness and communication with veterans, their families and other stakeholders to encourage and increase statewide participation in addressing problems faced by Maryland veterans. Charlotte Hall Veterans Home provides an Assisted Living and Skilled Nursing care facility for eligible Maryland veterans and their non-veteran spouses who are unable to take care of themselves due to disability, advancing age, or who have requirements for nursing home care. The Memorials and Monuments Program assures quality maintenance of the memorials honoring Maryland veterans. The Veterans Cemetery Program offers a final resting place for Maryland veterans and their eligible dependents.

## VISION

The Department is an advocate of veterans' issues and will dedicate itself to the preservation and enhancement of benefits, rights, and entitlements to ensure those veterans and their families live productive and successful lives. Charlotte Hall Veterans Home is dedicated to serving Maryland's veterans who have earned special recognition through their sacrifices in protecting our country's freedoms and individual rights. The superior appearance of our veterans' memorials will place Maryland at the forefront of honoring the military history and contributions of its men and women who served and sacrificed for their state and nation. We envision a State that improves the economic well-being of its veterans and their families by providing quality benefits information and counseling.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Promote awareness of services and benefits available to veterans, their dependents, and survivors.**

**Obj. 1.1** Increase the number of client contacts above the average of the prior two fiscal year actuals.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
1 Maryland veteran population	438,000	409,000	399,000	390,000	380,000	371,000	362,000
Number of client contacts	91,590	88,338	110,922	133,455	132,708	110,000	120,000
Number of new power-of-attorney assignments	2,282	2,284	2,450	1,791	2,042	2,000	2,000

**Goal 2. Provide interment services and assure maintenance of burial areas, surrounding lawn areas, buildings, and roads.**

**Obj. 2.1** Provide burial services upon request for 100 percent of those eligible and their dependents. Reduce grounds maintenance complaints by 10 percent annually while increasing the number of complaints resolved within 30 days to 98 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of burial sites	80,853	82,440	83,968	85,545	87,006	88,456	89,906
Interment services provided (veterans and dependents)	3,269	3,392	3,478	3,465	3,389	3,380	3,380
Number of complaints about maintenance received	63	57	52	49	48	45	42
Percent change in number of complaints	-9%	-10%	-9%	-6%	-2%	-6%	-7%
Percent of complaints resolved within 30 days	97%	98%	98%	98%	98%	98%	98%

## Department of Veterans Affairs

**Goal 3. Provide a safe Assisted Living and Skilled Nursing care facility for eligible Maryland veterans and their non-veteran spouses who are unable to take care of themselves due to disability, advancing age, or who have requirements for nursing home.**

**Obj. 3.1** Provide an environment in which indicators of resident quality of life are maintained or improved at levels above the Maryland State average.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Resident population at Charlotte Hall	405	410	395	402	404	406	410
Occupancy rate (average daily census)	89%	90%	87%	89%	89%	89%	90%
Prevalence of daily physical restraints	0.0%	0.0%	0.0%	0.6%	0.3%	0.3%	0.3%
High risk residents with pressure ulcers	5.2%	4.7%	5.8%	7.4%	5.2%	5.0%	5.0%
Residents with behavioral symptoms affecting others	47.5%	43.3%	43.3%	43.5%	63.7%	64.0%	65.0%
Percent of residents who receive antipsychotic medication	24.2%	25.6%	27.7%	22.7%	23.0%	24.0%	24.0%
Percent of residents given influenza vaccination during flu season	100%	98%	98%	99%	100%	100%	100%
Maryland State average: Prevalence of daily physical restraints	0.9%	0.5%	0.5%	0.4%	0.3%	0.3%	0.3%
High risk residents with pressure ulcers	7.7%	7.8%	7.8%	7.8%	7.8%	7.8%	7.8%
Residents with behavioral symptoms affecting others	19.5%	19.4%	18.9%	16.6%	16.6%	17.0%	18.0%
Percent of residents who receive antipsychotic medications	15.5%	14.3%	16.0%	13.2%	12.8%	13.0%	13.0%
Percent of residents given influenza vaccination during flu season	93.0%	89.0%	91.0%	90.0%	96.5%	97.0%	97.0%

### NOTES

<sup>1</sup> Data for 2018 is estimated because it is reported on a calendar year basis.

## Department of Veterans Affairs

### Summary of Department of Veterans Affairs

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
Number of Authorized Positions	83.00	93.00	111.00
Number of Contractual Positions	4.90	4.50	5.50
Salaries, Wages and Fringe Benefits	5,757,145	6,028,140	6,858,541
Technical and Special Fees	150,771	153,349	191,994
Operating Expenses	32,139,081	29,481,349	44,348,752
Net General Fund Expenditure	8,227,519	8,808,081	14,973,744
Special Fund Expenditure	2,494,571	5,114,134	4,018,648
Federal Fund Expenditure	27,324,907	21,740,623	32,406,895
Total Expenditure	38,046,997	35,662,838	51,399,287

## Department of Veterans Affairs

### D55P00.01 Service Program

#### Program Description

The Veterans Service Program provides outreach and advocacy, information, guidance, and assistance to veterans, their dependents, and survivors in applying for and obtaining federal, State and local benefits and entitlements granted by law. The Program aids veterans, their dependents, and survivors in the preparation, development, and resolution of claims for: service-connected disability compensation, pension, death benefits, educational assistance, home loans, medical care, and other benefits available from federal, state and local organizations.

#### Appropriation Statement

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
Number of Authorized Positions	21.00	21.00	22.00
01 Salaries, Wages and Fringe Benefits	1,471,755	1,443,566	1,501,090
03 Communications	33,419	34,474	34,474
04 Travel	10,504	10,341	10,341
07 Motor Vehicle Operation and Maintenance	1,961	1,130	1,130
08 Contractual Services	3,449	38,438	38,438
09 Supplies and Materials	25,072	18,305	18,305
10 Equipment - Replacement	699	0	0
12 Grants, Subsidies, and Contributions	0	150,000	0
13 Fixed Charges	2,005	2,108	2,108
Total Operating Expenses	<u>77,109</u>	<u>254,796</u>	<u>104,796</u>
Total Expenditure	<u>1,548,864</u>	<u>1,698,362</u>	<u>1,605,886</u>
Net General Fund Expenditure	<u>1,548,864</u>	<u>1,698,362</u>	<u>1,605,886</u>
Total Expenditure	<u>1,548,864</u>	<u>1,698,362</u>	<u>1,605,886</u>

## Department of Veterans Affairs

### D55P00.02 Cemetery Program

#### Program Description

The Veterans Cemetery Program operates and maintains five cemeteries to provide interment for eligible Maryland veterans and their dependents. The Program also provides professional and dignified burial services and performs perpetual care of burial areas, surrounding grounds, buildings and roads.

#### Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	45.00	54.00	71.00
Number of Contractual Positions	4.48	4.50	4.50
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>2,715,350</b>	<b>2,997,793</b>	<b>3,777,408</b>
<b>02 Technical and Special Fees</b>	<b>134,464</b>	<b>139,870</b>	<b>141,204</b>
<b>03 Communications</b>	<b>23,344</b>	<b>27,927</b>	<b>26,591</b>
<b>04 Travel</b>	<b>7,305</b>	<b>5,818</b>	<b>5,818</b>
<b>06 Fuel and Utilities</b>	<b>120,622</b>	<b>84,533</b>	<b>84,533</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>443,635</b>	<b>218,060</b>	<b>219,984</b>
<b>08 Contractual Services</b>	<b>1,024,732</b>	<b>591,859</b>	<b>5,481,059</b>
<b>09 Supplies and Materials</b>	<b>130,031</b>	<b>478,413</b>	<b>478,415</b>
<b>10 Equipment - Replacement</b>	<b>1,758</b>	<b>27,162</b>	<b>27,162</b>
<b>11 Equipment - Additional</b>	<b>66,819</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>1,737</b>	<b>0</b>	<b>0</b>
Total Operating Expenses	<u>1,819,983</u>	<u>1,433,772</u>	<u>6,323,562</u>
Total Expenditure	<u>4,669,797</u>	<u>4,571,435</u>	<u>10,242,174</u>
Net General Fund Expenditure	1,845,458	2,174,405	7,639,269
Special Fund Expenditure	870,918	823,256	921,953
Federal Fund Expenditure	1,953,421	1,573,774	1,680,952
Total Expenditure	<u>4,669,797</u>	<u>4,571,435</u>	<u>10,242,174</u>
<b>Special Fund Expenditure</b>			
D55301 Interment Fees-Dependents	870,918	823,256	921,953
Total	<u>870,918</u>	<u>823,256</u>	<u>921,953</u>
<b>Federal Fund Expenditure</b>			
64.101 Burial Expenses Allowance for Veterans	1,953,421	1,573,774	1,680,952
Total	<u>1,953,421</u>	<u>1,573,774</u>	<u>1,680,952</u>

## Department of Veterans Affairs

### D55P00.03 Memorials and Monuments Program

#### Program Description

This Program operates, secures, and maintains three veterans' memorials and monuments, honoring Maryland veterans who served in the U.S. Armed Forces during World War II, the Korean Conflict, and the Vietnam Era.

#### Appropriation Statement

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	179,374	177,252	181,818
03 Communications	2,228	2,441	2,441
04 Travel	5,932	2,614	2,614
06 Fuel and Utilities	6,385	9,898	9,898
07 Motor Vehicle Operation and Maintenance	1,834	4,667	4,667
08 Contractual Services	21,730	27,762	27,762
09 Supplies and Materials	7,135	7,848	7,848
12 Grants, Subsidies, and Contributions	165,563	176,828	176,828
14 Land and Structures	1,900	0	0
Total Operating Expenses	212,707	232,058	232,058
Total Expenditure	392,081	409,310	413,876
Net General Fund Expenditure	392,081	409,310	413,876
Total Expenditure	392,081	409,310	413,876

## Department of Veterans Affairs

### D55P00.04 Cemetery Program-Capital Appropriation

#### Program Description

The Capital Appropriation provides funds to expand the capacity of the existing Veterans Cemeteries in Maryland.

#### Appropriation Statement

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
14 Land and Structures	7,720,000	2,000,000	11,538,000
Total Operating Expenses	7,720,000	2,000,000	11,538,000
Total Expenditure	7,720,000	2,000,000	11,538,000
Federal Fund Expenditure	7,720,000	2,000,000	11,538,000
Total Expenditure	7,720,000	2,000,000	11,538,000
<b>Federal Fund Expenditure</b>			
64.203 State Cemetery Grants	7,720,000	2,000,000	11,538,000
Total	7,720,000	2,000,000	11,538,000

## Department of Veterans Affairs

### D55P00.05 Veterans Home Program

#### Program Description

The Veterans Home Program oversees the Charlotte Hall Veterans Home (CHVH) by supervising the contractor that provides health care management and prescribing the rules and regulations that govern the admission, maintenance and discharge of residents.

#### Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	454,268	471,891	496,908
02 Technical and Special Fees	199	2,000	2,000
03 Communications	6,131	4,136	4,136
04 Travel	3,626	7,323	7,323
06 Fuel and Utilities	538,235	588,396	654,464
07 Motor Vehicle Operation and Maintenance	147,977	3,682	3,682
08 Contractual Services	21,109,651	21,556,717	23,637,517
09 Supplies and Materials	55,456	151,714	251,714
10 Equipment - Replacement	91,910	271,216	271,216
11 Equipment - Additional	42,848	25,784	507,028
13 Fixed Charges	1,260	6,001	6,001
14 Land and Structures	22,336	2,702,739	302,739
Total Operating Expenses	22,019,430	25,317,708	25,645,820
Total Expenditure	22,473,897	25,791,599	26,144,728
Net General Fund Expenditure	3,198,758	3,333,872	3,860,090
Special Fund Expenditure	1,623,653	4,290,878	3,096,695
Federal Fund Expenditure	17,651,486	18,166,849	19,187,943
Total Expenditure	22,473,897	25,791,599	26,144,728
<b>Special Fund Expenditure</b>			
D55304 Gifts and Bequests	0	90,000	190,260
D55305 Bed Lease Fund	1,623,653	4,200,878	2,906,435
Total	1,623,653	4,290,878	3,096,695
<b>Federal Fund Expenditure</b>			
64.015 Veterans State Nursing Home Care	17,651,486	18,166,849	19,187,943
Total	17,651,486	18,166,849	19,187,943



## Department of Veterans Affairs

### D55P00.08 Executive Direction

#### Program Description

The Office of the Secretary provides executive direction and coordination for all of the Maryland Department of Veterans Affairs programs and activities.

#### Appropriation Statement

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	0.42	0.00	1.00
01 Salaries, Wages and Fringe Benefits	760,787	765,555	719,770
02 Technical and Special Fees	15,557	10,921	48,232
03 Communications	112,883	20,427	4,390
04 Travel	15,141	10,004	8,654
07 Motor Vehicle Operation and Maintenance	14,878	2,268	2,268
08 Contractual Services	89,335	117,058	316,194
09 Supplies and Materials	(8,480)	6,255	6,255
13 Fixed Charges	49,745	52,844	56,018
Total Operating Expenses	273,502	208,856	393,779
Total Expenditure	1,049,846	985,332	1,161,781
Net General Fund Expenditure	1,049,846	985,332	1,161,781
Total Expenditure	1,049,846	985,332	1,161,781

## Department of Veterans Affairs

### D55P00.11 Outreach and Advocacy

#### Program Description

The Outreach and Advocacy Program actively seeks to inform veterans, their dependents and survivors of their benefits and entitlements granted by law. The program seeks to identify veteran community needs and inform the executive and legislative branches of government so those needs can be appropriately addressed.

#### Appropriation Statement

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	175,611	172,083	181,547
02 Technical and Special Fees	551	558	558
03 Communications	1,169	5,017	5,017
04 Travel	5,040	4,432	4,432
08 Contractual Services	5,597	19,850	41,634
09 Supplies and Materials	2,400	2,713	2,713
12 Grants, Subsidies, and Contributions	0	0	54,794
13 Fixed Charges	2,144	2,147	2,147
Total Operating Expenses	16,350	34,159	110,737
Total Expenditure	192,512	206,800	292,842
Net General Fund Expenditure	192,512	206,800	292,842
Total Expenditure	192,512	206,800	292,842

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
<b>D55 - Department of Veterans Affairs</b>						
<b>D55P0001 - Service Program</b>						
Admin Officer III	1.00	54,451	1.00	54,451	1.00	55,541
Administrator I	1.00	54,884	1.00	54,884	1.00	55,982
Administrator V	1.00	78,322	1.00	78,322	1.00	79,889
Office Secy II	4.00	137,166	4.00	137,710	4.00	140,466
Veteran Benefits Specialist Adv	3.00	140,140	3.00	141,731	3.00	144,568
Veteran Benefits Specialist II	9.00	375,862	9.00	397,248	10.00	436,071
Veteran Benefits Specialist Supv	2.00	114,614	2.00	114,613	2.00	116,906
<b>Total D55P0001</b>	<b>21.00</b>	<b>955,439</b>	<b>21.00</b>	<b>978,959</b>	<b>22.00</b>	<b>1,029,423</b>
<b>D55P0002 - Cemetery Program</b>						
Admin Aide	1.00	48,808	1.00	48,980	1.00	49,960
Admin Officer I	0.00	1,651	0.00	0	0.00	0
Admin Officer II	3.00	37,041	3.00	160,618	0.00	0
Agency Grants Spec II	1.00	50,506	1.00	50,506	1.00	51,517
Motor Equipment Operator II	1.00	33,913	1.00	33,925	1.00	34,604
Motor Equipment Operator III	7.00	258,736	8.00	311,810	12.00	426,986
Office Secy II	3.00	64,276	3.00	102,076	1.00	36,132
Office Secy III	0.00	44,064	0.00	0	2.00	72,259
Prgm Mgr II	1.00	72,546	1.00	72,546	1.00	73,997
Veterans Cemetary Caretaker	18.00	520,474	26.00	872,467	37.00	1,122,092
Veterans Cemetary Equip Operator	1.00	31,847	1.00	31,858	2.00	77,381
Veterans Cemetary Supv	4.00	185,634	4.00	185,704	5.00	227,447
Veterans Cemetary Asst Supt	0.00	117,669	0.00	0	3.00	163,832
Veterans Cemetary Supt	5.00	259,952	5.00	260,003	5.00	265,206
<b>Total D55P0002</b>	<b>45.00</b>	<b>1,727,117</b>	<b>54.00</b>	<b>2,130,493</b>	<b>71.00</b>	<b>2,601,413</b>
<b>D55P0003 - Memorials and Monuments Program</b>						
Administrator I	1.00	54,884	1.00	54,884	1.00	55,982
Building Services Worker	1.00	23,862	1.00	22,707	1.00	23,949
Grounds Supervisor	1.00	33,368	1.00	35,793	1.00	36,509
<b>Total D55P0003</b>	<b>3.00</b>	<b>112,114</b>	<b>3.00</b>	<b>113,384</b>	<b>3.00</b>	<b>116,440</b>
<b>D55P0005 - Veterans Home Program</b>						
Admin Officer II	1.00	55,056	1.00	55,056	1.00	56,158
Admin Spec III	2.00	84,754	2.00	80,245	2.00	97,202
Administrator I	1.00	66,781	1.00	67,639	1.00	71,671
Prgm Mgr II	1.00	27,239	1.00	75,377	0.00	0
Prgm Mgr IV	0.00	58,544	0.00	0	1.00	87,534
Registered Nurse Quality Imp Med	0.00	0	1.00	69,273	1.00	54,257
<b>Total D55P0005</b>	<b>5.00</b>	<b>292,374</b>	<b>6.00</b>	<b>347,590</b>	<b>6.00</b>	<b>366,822</b>
<b>D55P0008 - Executive Direction</b>						
Admin Prog Mgr II	1.00	84,479	1.00	84,479	1.00	86,169
Admin Spec III	0.00	38,061	0.00	0	1.00	45,924
Agency Grants Spec II	1.00	51,452	1.00	51,452	1.00	52,482
Agency Procurement Spec II	1.00	61,009	1.00	61,009	1.00	62,230
Designated Admin Mgr Senior I	1.00	80,243	1.00	80,243	1.00	81,848
Exec Assoc III	1.00	60,816	1.00	60,815	1.00	62,032
Fiscal Accounts Technician II	1.00	6,954	1.00	42,301	0.00	0
Office Secy II	0.00	16,113	0.00	0	0.00	0
Secy Dept Veterans Affairs	1.00	114,555	1.00	114,555	1.00	116,846
<b>Total D55P0008</b>	<b>7.00</b>	<b>513,682</b>	<b>7.00</b>	<b>494,854</b>	<b>7.00</b>	<b>507,531</b>

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
<b>D55P0011 - Outreach and Advocacy</b>						
Administrator I	1.00	50,915	1.00	50,915	1.00	51,934
Administrator V	1.00	68,504	1.00	68,504	0.00	0
Prgm Mgr III	0.00	0	0.00	0	1.00	74,589
<b>Total D55P0011</b>	<b>2.00</b>	<b>119,419</b>	<b>2.00</b>	<b>119,419</b>	<b>2.00</b>	<b>126,523</b>
<b>Total D55 Department of Veterans Affairs</b>	<b>83.00</b>	<b>3,720,145</b>	<b>93.00</b>	<b>4,184,699</b>	<b>111.00</b>	<b>4,748,152</b>