

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Maryland veteran population	413,000	406,000	399,000	392,000	385,000	378,000	371,000
Number of client contacts	110,922	133,455	132,708	139,867	129,788	130,000	130,000
Number of new power-of-attorney assignments	2,450	1,791	2,042	2,006	2,090	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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of burial sites	83,968	85,545	87,006	93,274	99,815	106,219	112,808
Interment services provided (veterans and dependents)	3,478	3,465	3,389	3,262	3,228	3,211	3,300
Number of complaints about maintenance received	52	49	48	202	87	78	70
Percent change in number of complaints	-9%	-6%	-2%	321%	-57%	-10%	-10%
Percent of complaints resolved within 30 days	98%	98%	98%	99%	100%	100%	100%

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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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Resident population at Charlotte Hall	395	402	404	408	387	330	400
Occupancy rate (average daily census)	87%	89%	89%	90%	85%	74%	90%
Prevalence of daily physical restraints	0.0%	0.6%	0.3%	0.6%	0.0%	0.0%	0.0%
High risk residents with pressure ulcers	5.8%	7.4%	5.2%	5.2%	9.9%	9.8%	9.7%
Residents with behavioral symptoms affecting others	43.3%	43.5%	63.7%	63.7%	29.3%	29.0%	29.0%
Percent of residents who receive antipsychotic medication	27.7%	22.7%	23.0%	23.0%	24.5%	24.0%	24.0%
Percent of residents given influenza vaccination during flu season	98.0%	99.0%	100.0%	100.0%	99.0%	99.0%	100.0%
Maryland State average: Prevalence of daily physical restraints	0.5%	0.4%	0.3%	0.3%	0.2%	0.2%	0.2%
High risk residents with pressure ulcers	7.8%	7.8%	7.8%	7.8%	11.1%	11.0%	11.0%
Residents with behavioral symptoms affecting others	18.9%	16.6%	16.6%	16.8%	16.5%	16.0%	16.0%
Percent of residents who receive antipsychotic medications	16.0%	13.2%	12.8%	12.0%	12.9%	13.0%	13.0%
Percent of residents given influenza vaccination during flu season	91.0%	90.0%	96.5%	96.6%	92.0%	93.0%	93.0%

NOTES

¹ Beginning in 2019, data includes all complaints rather than only complaints judged to have merit.

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Summary of Department of Veterans Affairs

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	111.00	116.00	116.00
Number of Contractual Positions	6.45	6.50	7.25
Salaries, Wages and Fringe Benefits	6,665,008	7,689,731	7,978,105
Technical and Special Fees	212,673	221,811	300,035
Operating Expenses	40,117,788	34,805,232	29,158,090
Net General Fund Expenditure	10,239,267	12,222,141	11,465,475
Special Fund Expenditure	3,635,072	4,112,522	4,097,163
Federal Fund Expenditure	33,090,333	22,137,111	21,873,592
Reimbursable Fund Expenditure	30,797	4,245,000	0
Total Expenditure	<u>46,995,469</u>	<u>42,716,774</u>	<u>37,436,230</u>

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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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	22.00	22.00	22.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,526,027	1,517,041	1,642,390
02 Technical and Special Fees	26,331	41,234	56,896
03 Communications	31,887	34,474	34,474
04 Travel	10,052	10,050	10,050
07 Motor Vehicle Operation and Maintenance	4,362	1,370	1,370
08 Contractual Services	24,383	64,367	53,144
09 Supplies and Materials	33,183	18,305	18,305
10 Equipment - Replacement	1,670	6,497	6,497
11 Equipment - Additional	1,634	0	0
13 Fixed Charges	0	2,108	2,108
Total Operating Expenses	107,171	137,171	125,948
Total Expenditure	1,659,529	1,695,446	1,825,234
Net General Fund Expenditure	1,654,969	1,694,139	1,823,927
Special Fund Expenditure	0	1,307	1,307
Reimbursable Fund Expenditure	4,560	0	0
Total Expenditure	1,659,529	1,695,446	1,825,234
Special Fund Expenditure			
D55307 Veterans Trust Fund	0	1,307	1,307
Total	0	1,307	1,307
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	4,560	0	0
Total	4,560	0	0

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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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	71.00	76.00	76.00
Number of Contractual Positions	3.45	4.50	4.50
01 Salaries, Wages and Fringe Benefits	3,452,319	4,533,794	4,660,552
02 Technical and Special Fees	123,576	140,805	149,647
03 Communications	7,938	26,591	26,591
04 Travel	5,998	5,818	5,818
06 Fuel and Utilities	76,637	84,533	84,533
07 Motor Vehicle Operation and Maintenance	267,052	374,704	374,704
08 Contractual Services	647,220	1,652,459	564,715
09 Supplies and Materials	589,349	478,415	478,415
10 Equipment - Replacement	48,698	27,162	193,137
11 Equipment - Additional	14,345	0	250,000
13 Fixed Charges	15,025	0	0
14 Land and Structures	10,650	0	0
Total Operating Expenses	<u>1,682,912</u>	<u>2,649,682</u>	<u>1,977,913</u>
Total Expenditure	<u>5,258,807</u>	<u>7,324,281</u>	<u>6,788,112</u>
Net General Fund Expenditure	2,915,371	4,637,645	4,105,589
Special Fund Expenditure	862,163	979,983	1,005,400
Federal Fund Expenditure	1,456,729	1,706,653	1,677,123
Reimbursable Fund Expenditure	<u>24,544</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>5,258,807</u>	<u>7,324,281</u>	<u>6,788,112</u>
Special Fund Expenditure			
D55301 Interment Fees-Dependents	<u>862,163</u>	<u>979,983</u>	<u>1,005,400</u>
Total	<u>862,163</u>	<u>979,983</u>	<u>1,005,400</u>
Federal Fund Expenditure			
64.101 Burial Expenses Allowance for Veterans	<u>1,456,729</u>	<u>1,706,653</u>	<u>1,677,123</u>
Total	<u>1,456,729</u>	<u>1,706,653</u>	<u>1,677,123</u>
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	<u>24,544</u>	<u>0</u>	<u>0</u>
Total	<u>24,544</u>	<u>0</u>	<u>0</u>

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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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	141,858	165,190	179,040
03 Communications	971	2,441	2,441
04 Travel	2,446	2,538	2,538
06 Fuel and Utilities	9,736	9,898	9,898
07 Motor Vehicle Operation and Maintenance	36,526	4,667	4,667
08 Contractual Services	6,847	27,762	27,762
09 Supplies and Materials	11,020	7,848	7,848
12 Grants, Subsidies, and Contributions	176,828	176,828	176,828
Total Operating Expenses	244,374	231,982	231,982
Total Expenditure	386,232	397,172	411,022
Net General Fund Expenditure	385,881	397,172	411,022
Reimbursable Fund Expenditure	351	0	0
Total Expenditure	386,232	397,172	411,022
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	351	0	0
Total	351	0	0

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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	2020 Actual	2021 Appropriation	2022 Allowance
14 Land and Structures	11,538,000	1,227,196	0
Total Operating Expenses	<u>11,538,000</u>	<u>1,227,196</u>	<u>0</u>
Total Expenditure	<u><u>11,538,000</u></u>	<u><u>1,227,196</u></u>	<u><u>0</u></u>
Federal Fund Expenditure	<u>11,538,000</u>	<u>1,227,196</u>	<u>0</u>
Total Expenditure	<u><u>11,538,000</u></u>	<u><u>1,227,196</u></u>	<u><u>0</u></u>
Federal Fund Expenditure			
64.203 State Cemetery Grants	<u>11,538,000</u>	<u>1,227,196</u>	<u>0</u>
Total	<u><u>11,538,000</u></u>	<u><u>1,227,196</u></u>	<u><u>0</u></u>

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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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	588,787	531,213	555,758
02 Technical and Special Fees	0	2,000	2,000
03 Communications	7,606	4,136	4,136
04 Travel	5,348	7,323	7,323
06 Fuel and Utilities	657,548	710,357	689,442
07 Motor Vehicle Operation and Maintenance	2,737	3,682	3,682
08 Contractual Services	24,328,073	23,637,749	24,775,102
09 Supplies and Materials	65,016	251,714	251,714
10 Equipment - Replacement	482,495	271,216	193,000
11 Equipment - Additional	525,010	506,498	173,535
12 Grants, Subsidies, and Contributions	0	4,245,000	0
13 Fixed Charges	981	6,001	6,001
14 Land and Structures	0	302,739	100,065
Total Operating Expenses	26,074,814	29,946,415	26,204,000
Total Expenditure	26,663,601	30,479,628	26,761,758
Net General Fund Expenditure	3,795,088	3,900,134	3,474,833
Special Fund Expenditure	2,772,909	3,131,232	3,090,456
Federal Fund Expenditure	20,095,604	19,203,262	20,196,469
Reimbursable Fund Expenditure	0	4,245,000	0
Total Expenditure	26,663,601	30,479,628	26,761,758
Special Fund Expenditure			
D55304 Gifts and Bequests	257,909	191,682	100,250
D55305 Bed Lease Fund	2,515,000	2,939,550	2,990,206
Total	2,772,909	3,131,232	3,090,456
Federal Fund Expenditure			
64.015 Veterans State Nursing Home Care	20,095,604	19,203,262	20,196,469
Total	20,095,604	19,203,262	20,196,469
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	0	4,245,000	0
Total	0	4,245,000	0

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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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	2.00	1.00	1.75
01 Salaries, Wages and Fringe Benefits	759,235	758,655	745,117
02 Technical and Special Fees	62,684	37,214	90,934
03 Communications	8,557	4,390	4,390
04 Travel	9,921	8,477	8,165
07 Motor Vehicle Operation and Maintenance	298	3,153	3,153
08 Contractual Services	317,018	414,163	419,936
09 Supplies and Materials	7,736	6,255	6,255
11 Equipment - Additional	1,916	0	0
13 Fixed Charges	55,034	65,711	65,711
Total Operating Expenses	400,480	502,149	507,610
Total Expenditure	1,222,399	1,298,018	1,343,661
Net General Fund Expenditure	1,221,057	1,298,018	1,343,661
Reimbursable Fund Expenditure	1,342	0	0
Total Expenditure	1,222,399	1,298,018	1,343,661
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	1,342	0	0
Total	1,342	0	0

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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		2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions		2.00	2.00	2.00
01	Salaries, Wages and Fringe Benefits	196,782	183,838	195,248
02	Technical and Special Fees	82	558	558
03	Communications	1,797	5,017	5,017
04	Travel	7,336	4,332	4,332
08	Contractual Services	9,907	41,634	41,634
09	Supplies and Materials	997	2,713	2,713
12	Grants, Subsidies, and Contributions	50,000	54,794	54,794
13	Fixed Charges	0	2,147	2,147
Total Operating Expenses		70,037	110,637	110,637
Total Expenditure		266,901	295,033	306,443
Net General Fund Expenditure		266,901	295,033	306,443
Total Expenditure		266,901	295,033	306,443

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
D55 - Department of Veterans Affairs						
D55P0001 - Service Program						
Admin Officer III	1.00	55,063	1.00	58,069	1.00	58,069
Administrator I	1.00	55,500	1.00	58,530	1.00	58,530
Administrator V	1.00	79,202	1.00	83,525	1.00	83,525
Office Secy II	4.00	129,651	4.00	146,004	4.00	154,465
Veteran Benefits Specialist Adv	3.00	142,716	3.00	151,151	3.00	164,269
Veteran Benefits Specialist II	10.00	372,387	10.00	459,075	10.00	505,909
Veteran Benefits Specialist Supv	2.00	115,901	2.00	122,229	2.00	131,453
Total D55P0001	22.00	950,420	22.00	1,078,583	22.00	1,156,220
D55P0002 - Cemetery Program						
Admin Aide	1.00	41,139	1.00	39,364	1.00	39,364
Agency Grants Spec II	1.00	51,074	1.00	53,863	1.00	53,863
Motor Equipment Operator II	1.00	19,767	0.00	0	0.00	0
Motor Equipment Operator III	12.00	279,217	14.00	512,993	13.00	482,412
Office Secy II	1.00	11,161	0.00	0	0.00	0
Office Secy III	2.00	91,271	3.00	111,828	3.00	111,828
Prgm Mgr II	1.00	73,600	1.00	70,347	1.00	70,347
Veterans Cemetary Caretaker	37.00	644,965	42.00	1,327,016	43.00	1,412,037
Veterans Cemetary Equip Operator	2.00	32,217	1.00	33,639	1.00	30,307
Veterans Cemetary Supv	5.00	199,702	5.00	221,950	5.00	217,001
Veterans Cemetary Asst Supt	3.00	135,579	3.00	159,946	3.00	159,946
Veterans Cemetary Supt	5.00	262,925	5.00	272,090	5.00	276,195
Total D55P0002	71.00	1,842,617	76.00	2,803,036	76.00	2,853,300
D55P0003 - Memorials and Monuments Program						
Admin Officer III	0.00	0	1.00	44,106	1.00	44,106
Administrator I	1.00	38,775	0.00	0	0.00	0
Building Services Worker	1.00	8,298	0.00	0	0.00	0
Grounds Supervisor	1.00	26,526	0.00	0	0.00	0
Groundskeeper	0.00	4,104	0.00	0	0.00	0
Veterans Cemetary Caretaker	0.00	0	2.00	65,683	2.00	72,934
Total D55P0003	3.00	77,703	3.00	109,789	3.00	117,040
D55P0005 - Veterans Home Program						
Admin Officer II	1.00	55,675	1.00	41,464	1.00	54,445
Admin Spec III	2.00	96,366	2.00	101,628	2.00	100,756
Administrator I	1.00	71,054	1.00	74,933	1.00	74,933
Prgm Mgr IV	1.00	86,781	1.00	91,519	1.00	91,519
Registered Nurse Quality Imp Med	1.00	64,759	1.00	86,756	1.00	86,756
Total D55P0005	6.00	374,635	6.00	396,300	6.00	408,409
D55P0008 - Executive Direction						
Admin Prog Mgr II	1.00	85,428	1.00	90,090	0.00	0
Admin Prog Mgr III	0.00	0	0.00	0	1.00	96,099
Admin Spec III	1.00	38,974	1.00	45,456	1.00	45,456
Agency Grants Spec II	1.00	52,031	1.00	54,872	1.00	54,872
Agency Procurement Spec II	0.00	61,695	0.00	0	0.00	0
Designated Admin Mgr Senior I	1.00	81,144	1.00	85,574	1.00	85,574
Exec Assoc III	1.00	61,499	1.00	64,857	1.00	64,857
Procurement Officer I	1.00	0	1.00	69,437	1.00	69,437
Secy Dept Veterans Affairs	1.00	115,842	1.00	122,165	1.00	122,165
Total D55P0008	7.00	496,613	7.00	532,451	7.00	538,460

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
D55P0011 - Outreach and Advocacy						
Administrator I	1.00	51,487	1.00	54,298	1.00	60,785
Administrator V	0.00	29,466	0.00	0	0.00	0
Designated Admin Mgr III	0.00	44,478	1.00	77,984	1.00	77,984
Prgm Mgr III	1.00	0	0.00	0	0.00	0
Total D55P0011	2.00	125,431	2.00	132,282	2.00	138,769
Total D55 Department of Veterans Affairs	111.00	3,867,419	116.00	5,052,441	116.00	5,212,198