

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Maryland veteran population	406,000	399,000	392,000	385,000	378,000	371,000	365,000
Number of client contacts	133,455	132,708	139,867	129,788	129,576	132,000	133,000
Number of new power-of-attorney assignments	1,791	2,042	2,006	2,090	1,532	2,000	2,200

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of burial sites	85,545	87,006	93,274	99,815	108,919	112,310	115,701
Interment services provided (veterans and dependents)	3,465	3,389	3,262	3,228	3,736	3,391	3,412
¹ Number of complaints about maintenance received	49	48	202	87	45	44	43
¹ Percent change in number of complaints	-6%	-2%	321%	-57%	-48%	-2%	-2%
Percent of complaints resolved within 30 days	98%	98%	99%	100%	100%	100%	100%

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Resident population at Charlotte Hall	402	404	408	387	301	325	375
Occupancy rate (average daily census)	89%	89%	90%	85%	68%	73%	84%
Prevalence of daily physical restraints	0.6%	0.3%	0.6%	0.0%	0.4%	0.3%	0.3%
High risk residents with pressure ulcers	7.4%	5.2%	5.2%	9.9%	12.3%	7.0%	5.6%
Residents with behavioral symptoms affecting others	43.5%	63.7%	63.7%	29.3%	28.5%	29.0%	30.5%
Percent of residents who receive antipsychotic medication	22.7%	23.0%	23.0%	24.5%	28.0%	30.0%	34.0%
Percent of residents given influenza vaccination during flu season	99.0%	100.0%	100.0%	99.0%	95.0%	98.0%	100.0%
Maryland State average: Prevalence of daily physical restraints	0.4%	0.3%	0.3%	0.2%	0.1%	0.1%	0.1%
High risk residents with pressure ulcers	7.8%	7.8%	7.8%	11.1%	11.5%	10.5%	10.5%
Residents with behavioral symptoms affecting others	16.6%	16.6%	16.8%	16.5%	14.0%	15.0%	15.0%
Percent of residents who receive antipsychotic medications	13.2%	12.8%	12.0%	12.9%	13.3%	14.2%	14.2%
Percent of residents given influenza vaccination during flu season	90.0%	96.5%	96.6%	92.0%	96.4%	97.0%	97.0%

NOTES

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

Department of Veterans Affairs

Summary of Department of Veterans Affairs

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	116.00	117.00	117.00
Number of Contractual Positions	7.00	6.25	6.25
Salaries, Wages and Fringe Benefits	7,694,101	8,207,267	8,288,226
Technical and Special Fees	247,429	259,497	256,856
Operating Expenses	35,606,067	31,933,090	42,238,753
Net General Fund Expenditure	11,970,503	11,818,609	19,727,275
Special Fund Expenditure	3,375,391	4,111,903	4,397,007
Federal Fund Expenditure	18,486,313	21,894,342	22,714,553
Coronavirus Response & Relief Sup Act Expenditure	1,554,674	0	0
American Rescue Plan Act of 21 Expenditure	3,915,716	2,575,000	3,945,000
Reimbursable Fund Expenditure	4,245,000	0	0
Total Expenditure	43,547,597	40,399,854	50,783,835

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

	2021 Actual	2022 Appropriation	2023 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	1,667,801	1,670,173	1,736,311
02 Technical and Special Fees	44,437	56,896	43,905
03 Communications	33,985	34,474	34,474
04 Travel	6,719	10,050	10,050
07 Motor Vehicle Operation and Maintenance	2,424	1,370	1,155
08 Contractual Services	46,330	53,144	53,144
09 Supplies and Materials	28,944	18,305	18,305
10 Equipment - Replacement	2,175	6,497	6,497
11 Equipment - Additional	4,395	0	0
12 Grants, Subsidies, and Contributions	2	0	0
13 Fixed Charges	0	2,108	2,108
Total Operating Expenses	124,974	125,948	125,733
Total Expenditure	1,837,212	1,853,017	1,905,949
Net General Fund Expenditure	1,837,212	1,851,710	1,904,346
Special Fund Expenditure	0	1,307	1,603
Total Expenditure	1,837,212	1,853,017	1,905,949
Special Fund Expenditure			
D55307 Veterans Trust Fund	0	1,307	1,603
Total	0	1,307	1,603

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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	76.00	77.00	74.00
Number of Contractual Positions	4.40	3.50	3.50
01 Salaries, Wages and Fringe Benefits	4,243,545	4,829,128	4,566,042
02 Technical and Special Fees	133,704	109,109	115,925
03 Communications	28,326	26,591	26,652
04 Travel	978	5,818	5,818
06 Fuel and Utilities	77,176	84,533	74,274
07 Motor Vehicle Operation and Maintenance	188,280	374,704	406,429
08 Contractual Services	1,084,438	564,715	8,483,952
09 Supplies and Materials	549,687	478,415	478,415
10 Equipment - Replacement	17,221	193,137	193,137
11 Equipment - Additional	39,796	250,000	250,000
13 Fixed Charges	240	0	0
14 Land and Structures	4,913	0	0
Total Operating Expenses	1,991,055	1,977,913	9,918,677
Total Expenditure	6,368,304	6,916,150	14,600,644
Net General Fund Expenditure	4,284,699	4,207,874	11,803,613
Special Fund Expenditure	684,231	1,010,403	1,082,478
Federal Fund Expenditure	1,399,374	1,697,873	1,714,553
Total Expenditure	6,368,304	6,916,150	14,600,644
Special Fund Expenditure			
D55301 Interment Fees-Dependents	684,231	1,010,403	1,082,478
Total	684,231	1,010,403	1,082,478
Federal Fund Expenditure			
64.101 Burial Expenses Allowance for Veterans	1,399,374	1,697,873	1,714,553
Total	1,399,374	1,697,873	1,714,553

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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	174,383	181,930	181,773
03 Communications	1,232	2,441	2,441
04 Travel	1,172	2,538	2,538
06 Fuel and Utilities	10,556	9,898	10,212
07 Motor Vehicle Operation and Maintenance	1,819	4,667	4,667
08 Contractual Services	5,919	27,762	27,762
09 Supplies and Materials	18,068	7,848	7,848
12 Grants, Subsidies, and Contributions	176,828	176,828	176,828
Total Operating Expenses	215,594	231,982	232,296
Total Expenditure	389,977	413,912	414,069
Net General Fund Expenditure	389,977	413,912	414,069
Total Expenditure	389,977	413,912	414,069

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		2021 Actual	2022 Appropriation	2023 Allowance
14	Land and Structures	1,227,196	0	0
	Total Operating Expenses	<u>1,227,196</u>	<u>0</u>	<u>0</u>
	Total Expenditure	<u><u>1,227,196</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
	Federal Fund Expenditure	<u>1,227,196</u>	<u>0</u>	<u>0</u>
	Total Expenditure	<u><u>1,227,196</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Federal Fund Expenditure				
64.203	State Cemetery Grants	<u>1,227,196</u>	<u>0</u>	<u>0</u>
	Total	<u><u>1,227,196</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	569,277	565,495	563,378
02 Technical and Special Fees	0	2,000	2,000
03 Communications	5,648	4,136	7,901
04 Travel	881	7,323	12,323
06 Fuel and Utilities	707,770	689,442	784,471
07 Motor Vehicle Operation and Maintenance	90,375	3,682	3,682
08 Contractual Services	25,513,026	24,775,102	25,774,939
09 Supplies and Materials	71,203	251,714	251,714
10 Equipment - Replacement	158,160	193,000	193,000
11 Equipment - Additional	551,711	173,535	4,000
12 Grants, Subsidies, and Contributions	4,245,000	2,775,000	3,945,000
13 Fixed Charges	0	6,001	6,001
14 Land and Structures	164,560	100,065	72,389
Total Operating Expenses	31,508,334	28,979,000	31,055,420
Total Expenditure	32,077,611	29,546,495	31,620,798
Net General Fund Expenditure	3,811,318	3,674,833	3,367,872
Special Fund Expenditure	2,691,160	3,100,193	3,307,926
Federal Fund Expenditure	15,859,743	20,196,469	21,000,000
Coronavirus Response & Relief Sup Act Expenditure	1,554,674	0	0
American Rescue Plan Act of 21 Expenditure	3,915,716	2,575,000	3,945,000
Reimbursable Fund Expenditure	4,245,000	0	0
Total Expenditure	32,077,611	29,546,495	31,620,798
Special Fund Expenditure			
D55304 Gifts and Bequests	97,879	208,241	200,526
D55305 Bed Lease Fund	2,593,281	2,891,952	3,107,400
Total	2,691,160	3,100,193	3,307,926
Federal Fund Expenditure			
64.015 Veterans State Nursing Home Care	15,859,743	20,196,469	21,000,000
Total	15,859,743	20,196,469	21,000,000
Coronavirus Response & Relief Sup Act Expenditure			
64.015D CRRSAA - Veterans State Nursing Home Care	1,554,674	0	0
Total	1,554,674	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	0	2,575,000	3,945,000
64.015E ARPA Funds - Veterans State Nursing Home Care	3,915,716	0	0
Total	3,915,716	2,575,000	3,945,000

Department of Veterans Affairs

D55P00.05 Veterans Home Program

Reimbursable Fund Expenditure

M00F06	Office of Preparedness and Response	<u>4,245,000</u>	<u>0</u>	<u>0</u>
	Total	<u>4,245,000</u>	<u>0</u>	<u>0</u>

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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	7.00	7.00	9.00
Number of Contractual Positions	1.60	1.75	1.75
01 Salaries, Wages and Fringe Benefits	822,002	761,847	939,324
02 Technical and Special Fees	69,288	90,934	94,468
03 Communications	9,501	4,390	12,947
04 Travel	2,609	8,165	18,165
07 Motor Vehicle Operation and Maintenance	1,285	3,153	2,931
08 Contractual Services	408,152	419,936	477,175
09 Supplies and Materials	3,832	6,255	6,255
13 Fixed Charges	65,911	65,711	75,927
Total Operating Expenses	491,290	507,610	593,400
Total Expenditure	1,382,580	1,360,391	1,627,192
Net General Fund Expenditure	1,382,580	1,360,391	1,627,192
Total Expenditure	1,382,580	1,360,391	1,627,192

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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	2.00	2.00	3.00
01 Salaries, Wages and Fringe Benefits	217,093	198,694	301,398
02 Technical and Special Fees	0	558	558
03 Communications	1,760	5,017	7,401
04 Travel	159	4,332	4,332
08 Contractual Services	5,973	41,634	41,634
09 Supplies and Materials	132	2,713	2,713
12 Grants, Subsidies, and Contributions	39,600	54,794	255,000
13 Fixed Charges	0	2,147	2,147
Total Operating Expenses	47,624	110,637	313,227
Total Expenditure	264,717	309,889	615,183
Net General Fund Expenditure	264,717	309,889	610,183
Special Fund Expenditure	0	0	5,000
Total Expenditure	264,717	309,889	615,183
Special Fund Expenditure			
D55308 Service Animal Program Fund	0	0	5,000
Total	0	0	5,000

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
D55 - Department of Veterans Affairs						
D55P0001 - Service Program						
Admin Officer III	1.00	26,728	1.00	59,231	0.00	0
Administrator I	1.00	26,940	1.00	59,701	0.00	0
Administrator II	0.00	40,028	0.00	0	1.00	67,425
Administrator III	0.00	40,344	0.00	0	1.00	67,958
Administrator V	1.00	85,625	1.00	85,196	1.00	90,178
Office Secy II	4.00	138,641	4.00	157,556	4.00	160,340
Veteran Benefits Specialist Adv	3.00	165,893	3.00	167,556	3.00	167,556
Veteran Benefits Specialist II	10.00	468,795	10.00	516,032	10.00	525,326
Veteran Benefits Specialist Supv	2.00	132,752	2.00	134,083	2.00	134,083
Total D55P0001	22.00	1,125,746	22.00	1,179,355	22.00	1,212,866
D55P0002 - Cemetery Program						
Admin Aide	1.00	39,753	1.00	40,152	1.00	40,152
Agency Grants Spec II	1.00	54,395	1.00	58,583	1.00	58,583
Motor Equipment Operator III	14.00	156,195	13.00	493,556	0.00	0
Office Secy III	3.00	112,934	4.00	153,198	4.00	146,886
Prgm Mgr II	1.00	71,042	1.00	71,754	1.00	71,754
Veterans Cemetary Caretaker	42.00	1,102,484	43.00	1,476,939	40.00	1,434,112
Veterans Cemetary Equip Operator	1.00	298,677	1.00	31,286	14.00	555,193
Veterans Cemetary Supv	5.00	197,986	5.00	221,344	5.00	228,289
Veterans Cemetary Asst Supt	3.00	166,642	3.00	163,146	3.00	156,597
Veterans Cemetary Supt	5.00	292,191	5.00	281,722	5.00	300,086
Total D55P0002	76.00	2,492,299	77.00	2,991,680	74.00	2,991,652
D55P0003 - Memorials and Monuments Program						
Admin Officer III	1.00	44,542	1.00	44,989	1.00	44,989
Veterans Cemetary Caretaker	2.00	73,626	2.00	74,394	2.00	74,394
Total D55P0003	3.00	118,168	3.00	119,383	3.00	119,383
D55P0005 - Veterans Home Program						
Admin Officer II	1.00	54,983	1.00	55,534	1.00	55,534
Admin Spec III	2.00	65,535	2.00	102,772	2.00	105,491
Administrator I	1.00	75,673	1.00	76,432	1.00	76,432
Prgm Mgr IV	1.00	92,423	1.00	93,350	1.00	93,350
Registered Nurse Quality Imp Med	1.00	87,613	1.00	88,492	1.00	61,725
Total D55P0005	6.00	376,227	6.00	416,580	6.00	392,532
D55P0008 - Executive Direction						
Admin Prog Mgr II	1.00	0	0.00	0	0.00	0
Admin Prog Mgr III	0.00	97,048	1.00	98,021	1.00	98,021
Admin Spec III	1.00	45,906	1.00	46,366	1.00	46,366
Administrator I	0.00	0	0.00	0	1.00	47,881
Agency Grants Spec II	1.00	55,414	1.00	59,701	1.00	59,701
Designated Admin Mgr Senior I	1.00	74,748	1.00	87,286	0.00	0
Designated Admin Mgr Senior II	0.00	15,339	0.00	0	1.00	110,369
Exec Assoc III	1.00	65,498	1.00	66,155	1.00	66,155
Procurement Officer I	1.00	70,123	1.00	70,826	2.00	118,707
Secy Dept Veterans Affairs	1.00	123,372	1.00	124,608	1.00	124,608
Total D55P0008	7.00	547,448	7.00	552,963	9.00	671,808
D55P0011 - Outreach and Advocacy						
Administrator I	1.00	61,386	1.00	62,001	1.00	62,001
Administrator II	0.00	0	0.00	0	1.00	70,039

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Designated Admin Mgr III	1.00	78,755	1.00	79,544	1.00	79,544
Total D55P0011	2.00	140,141	2.00	141,545	3.00	211,584
Total D55 Department of Veterans Affairs	116.00	4,800,029	117.00	5,401,506	117.00	5,599,825