

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Maryland veteran population	409,000	399,000	390,000	380,000	371,000	362,000	353,000
Number of client contacts	88,338	110,922	133,455	132,708	139,867	130,000	130,000
Number of new power-of-attorney assignments	2,284	2,450	1,791	2,042	2,006	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of burial sites	82,440	83,968	85,545	87,006	93,274	106,934	111,833
Interment services provided (veterans and dependents)	3,392	3,478	3,465	3,389	3,262	3,397	3,395
Number of complaints about maintenance received	57	52	49	48	202	150	100
Percent change in number of complaints	-10%	-9%	-6%	-2%	321%	-26%	-33%
Percent of complaints resolved within 30 days	98%	98%	98%	98%	99%	99%	99%

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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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Resident population at Charlotte Hall	410	395	402	404	408	410	410
Occupancy rate (average daily census)	90%	87%	89%	89%	90%	90%	90%
Prevalence of daily physical restraints	0.0%	0.0%	0.6%	0.3%	0.6%	0.5%	0.5%
High risk residents with pressure ulcers	4.7%	5.8%	7.4%	5.2%	5.2%	5.0%	5.0%
Residents with behavioral symptoms affecting others	43.3%	43.3%	43.5%	63.7%	63.7%	65.0%	65.0%
Percent of residents who receive antipsychotic medication	25.6%	27.7%	22.7%	23.0%	23.0%	24.0%	24.0%
Percent of residents given influenza vaccination during flu season	98%	98%	99%	100%	100%	100%	100%
Maryland State average: Prevalence of daily physical restraints	0.5%	0.5%	0.4%	0.3%	0.3%	0.3%	0.3%
High risk residents with pressure ulcers	7.8%	7.8%	7.8%	7.8%	7.8%	7.8%	7.8%
Residents with behavioral symptoms affecting others	19.4%	18.9%	16.6%	16.6%	16.8%	16.8%	16.8%
Percent of residents who receive antipsychotic medications	14.3%	16.0%	13.2%	12.8%	12.0%	12.0%	12.0%
Percent of residents given influenza vaccination during flu season	89.0%	91.0%	90.0%	96.5%	96.6%	97.0%	97.0%

NOTES

¹ Data for 2019 is estimated because it is reported on a calendar year basis.

² 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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	93.00	111.00	118.00
Number of Contractual Positions	4.50	5.50	6.50
Salaries, Wages and Fringe Benefits	6,072,971	7,043,895	7,787,007
Technical and Special Fees	166,315	191,994	222,416
Operating Expenses	30,327,229	44,339,714	30,571,127
Net General Fund Expenditure	10,547,164	15,115,559	13,561,092
Special Fund Expenditure	3,471,476	4,039,613	4,110,158
Federal Fund Expenditure	22,547,875	32,420,431	20,909,300
Total Expenditure	36,566,515	51,575,603	38,580,550

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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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	21.00	22.00	22.00
Number of Contractual Positions	0.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	1,469,619	1,540,042	1,511,870
02 Technical and Special Fees	0	0	41,343
03 Communications	35,471	34,474	34,474
04 Travel	5,724	10,050	10,050
07 Motor Vehicle Operation and Maintenance	4,346	1,130	1,370
08 Contractual Services	37,064	38,438	64,367
09 Supplies and Materials	23,489	18,305	18,305
10 Equipment - Replacement	2,995	0	6,497
11 Equipment - Additional	511	0	0
13 Fixed Charges	5,343	2,108	2,108
Total Operating Expenses	114,943	104,505	137,171
Total Expenditure	1,584,562	1,644,547	1,690,384
Net General Fund Expenditure	1,584,562	1,644,547	1,689,077
Special Fund Expenditure	0	0	1,307
Total Expenditure	1,584,562	1,644,547	1,690,384
Special Fund Expenditure			
D55307 Veterans Trust Fund	0	0	1,307
Total	0	0	1,307

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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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	54.00	71.00	78.00
Number of Contractual Positions	4.50	4.50	4.50
01 Salaries, Wages and Fringe Benefits	3,004,468	3,872,228	4,643,636
02 Technical and Special Fees	122,968	141,204	141,204
03 Communications	9,133	26,591	26,591
04 Travel	8,736	5,818	5,818
06 Fuel and Utilities	81,395	84,533	84,533
07 Motor Vehicle Operation and Maintenance	259,206	219,984	374,704
08 Contractual Services	1,674,359	5,480,994	2,890,550
09 Supplies and Materials	546,049	478,415	478,415
10 Equipment - Replacement	28,767	27,162	27,162
11 Equipment - Additional	127,358	0	0
13 Fixed Charges	240	0	0
14 Land and Structures	752,558	0	0
Total Operating Expenses	<u>3,487,801</u>	<u>6,323,497</u>	<u>3,887,773</u>
Total Expenditure	<u>6,615,237</u>	<u>10,336,929</u>	<u>8,672,613</u>
Net General Fund Expenditure	4,057,986	7,717,011	5,985,939
Special Fund Expenditure	976,723	925,430	980,636
Federal Fund Expenditure	<u>1,580,528</u>	<u>1,694,488</u>	<u>1,706,038</u>
Total Expenditure	<u>6,615,237</u>	<u>10,336,929</u>	<u>8,672,613</u>
Special Fund Expenditure			
D55301 Interment Fees-Dependents	<u>976,723</u>	<u>925,430</u>	<u>980,636</u>
Total	<u>976,723</u>	<u>925,430</u>	<u>980,636</u>
Federal Fund Expenditure			
64.101 Burial Expenses Allowance for Veterans	1,571,754	1,694,488	1,706,038
64.203 State Cemetery Grants	<u>8,774</u>	<u>0</u>	<u>0</u>
Total	<u>1,580,528</u>	<u>1,694,488</u>	<u>1,706,038</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	141,673	186,307	165,358
03 Communications	1,461	2,441	2,441
04 Travel	4,083	2,538	2,538
06 Fuel and Utilities	4,561	9,898	9,898
07 Motor Vehicle Operation and Maintenance	5,730	4,667	4,667
08 Contractual Services	10,470	27,762	27,762
09 Supplies and Materials	9,919	7,848	7,848
11 Equipment - Additional	11,268	0	0
12 Grants, Subsidies, and Contributions	188,961	176,828	176,828
Total Operating Expenses	236,453	231,982	231,982
Total Expenditure	378,126	418,289	397,340
Net General Fund Expenditure	378,126	418,289	397,340
Total Expenditure	378,126	418,289	397,340

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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

	2019 Actual	2020 Appropriation	2021 Allowance
14 Land and Structures	2,000,000	11,538,000	0
Total Operating Expenses	2,000,000	11,538,000	0
Total Expenditure	2,000,000	11,538,000	0
Federal Fund Expenditure	2,000,000	11,538,000	0
Total Expenditure	2,000,000	11,538,000	0
Federal Fund Expenditure			
64.203 State Cemetery Grants	2,000,000	11,538,000	0
Total	2,000,000	11,538,000	0

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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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	576,917	514,420	528,196
02 Technical and Special Fees	3,352	2,000	2,000
03 Communications	8,403	4,136	4,136
04 Travel	9,418	7,323	7,323
06 Fuel and Utilities	592,970	654,464	710,357
07 Motor Vehicle Operation and Maintenance	1,015	3,682	3,682
08 Contractual Services	23,107,059	23,637,493	23,637,749
09 Supplies and Materials	92,598	251,714	251,714
10 Equipment - Replacement	336,048	271,216	271,216
11 Equipment - Additional	69,671	507,028	506,498
13 Fixed Charges	3,521	6,001	6,001
14 Land and Structures	(5,000)	302,739	302,739
Total Operating Expenses	<u>24,215,703</u>	<u>25,645,796</u>	<u>25,701,415</u>
Total Expenditure	<u>24,795,972</u>	<u>26,162,216</u>	<u>26,231,611</u>
Net General Fund Expenditure	3,333,872	3,860,090	3,900,134
Special Fund Expenditure	2,494,753	3,114,183	3,128,215
Federal Fund Expenditure	<u>18,967,347</u>	<u>19,187,943</u>	<u>19,203,262</u>
Total Expenditure	<u>24,795,972</u>	<u>26,162,216</u>	<u>26,231,611</u>
Special Fund Expenditure			
D55304 Gifts and Bequests	90,000	191,334	191,497
D55305 Bed Lease Fund	2,404,753	2,922,849	2,936,718
Total	<u>2,494,753</u>	<u>3,114,183</u>	<u>3,128,215</u>
Federal Fund Expenditure			
64.015 Veterans State Nursing Home Care	<u>18,967,347</u>	<u>19,187,943</u>	<u>19,203,262</u>
Total	<u>18,967,347</u>	<u>19,187,943</u>	<u>19,203,262</u>

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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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	698,813	744,239	755,098
02 Technical and Special Fees	39,646	48,232	37,311
03 Communications	22,495	4,390	4,390
04 Travel	19,341	8,477	8,477
07 Motor Vehicle Operation and Maintenance	15,094	2,268	3,153
08 Contractual Services	116,229	307,889	414,163
09 Supplies and Materials	19,894	6,255	6,255
13 Fixed Charges	49,243	56,018	65,711
Total Operating Expenses	242,296	385,297	502,149
Total Expenditure	980,755	1,177,768	1,294,558
Net General Fund Expenditure	980,755	1,177,768	1,294,558
Total Expenditure	980,755	1,177,768	1,294,558

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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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	181,481	186,659	182,849
02 Technical and Special Fees	349	558	558
03 Communications	1,976	5,017	5,017
04 Travel	5,022	4,332	4,332
08 Contractual Services	8,406	41,634	41,634
09 Supplies and Materials	3,964	2,713	2,713
10 Equipment - Replacement	210	0	0
12 Grants, Subsidies, and Contributions	10,000	54,794	54,794
13 Fixed Charges	455	2,147	2,147
Total Operating Expenses	30,033	110,637	110,637
Total Expenditure	<u>211,863</u>	<u>297,854</u>	<u>294,044</u>
Net General Fund Expenditure	211,863	297,854	294,044
Total Expenditure	<u>211,863</u>	<u>297,854</u>	<u>294,044</u>

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
D55 - Department of Veterans Affairs						
D55P0001 - Service Program						
Admin Officer III	1.00	55,063	1.00	57,494	1.00	57,494
Administrator I	1.00	55,500	1.00	57,950	1.00	57,950
Administrator V	1.00	79,202	1.00	82,698	1.00	82,698
Office Secy II	4.00	129,651	4.00	145,408	4.00	146,004
Veteran Benefits Specialist Adv	3.00	142,716	3.00	149,652	3.00	149,652
Veteran Benefits Specialist II	9.00	372,387	10.00	451,409	10.00	454,523
Veteran Benefits Specialist Supv	2.00	115,901	2.00	121,018	2.00	121,018
Total D55P0001	21.00	950,420	22.00	1,065,629	22.00	1,069,339
D55P0002 - Cemetery Program						
Admin Aide	1.00	41,139	1.00	51,717	1.00	39,364
Admin Officer II	3.00	0	0.00	0	0.00	0
Agency Grants Spec II	1.00	51,074	1.00	53,329	1.00	53,329
Motor Equipment Operator II	1.00	19,767	1.00	35,822	0.00	0
Motor Equipment Operator III	8.00	279,217	12.00	442,007	14.00	512,993
Office Secy II	3.00	11,161	1.00	37,403	0.00	0
Office Secy III	0.00	91,271	2.00	74,800	3.00	111,828
Prgm Mgr II	1.00	73,600	1.00	76,599	1.00	69,650
Veterans Cemetary Caretaker	26.00	644,965	37.00	1,161,555	44.00	1,384,134
Veterans Cemetary Equip Operator	1.00	32,217	2.00	80,103	1.00	33,639
Veterans Cemetary Supv	4.00	199,702	5.00	235,448	5.00	219,751
Veterans Cemetary Asst Supt	0.00	135,579	3.00	169,593	3.00	158,360
Veterans Cemetary Supt	5.00	262,925	5.00	274,534	5.00	269,393
Total D55P0002	54.00	1,842,617	71.00	2,692,910	78.00	2,852,441
D55P0003 - Memorials and Monuments Program						
Admin Officer III	0.00	0	0.00	0	1.00	43,669
Administrator I	1.00	38,775	1.00	57,950	0.00	0
Building Services Worker	1.00	8,298	1.00	24,792	0.00	0
Grounds Supervisor	1.00	26,526	1.00	37,793	0.00	0
Groundskeeper	0.00	4,104	0.00	0	0.00	0
Veterans Cemetary Caretaker	0.00	0	0.00	0	2.00	65,683
Total D55P0003	3.00	77,703	3.00	120,535	3.00	109,352
D55P0005 - Veterans Home Program						
Admin Officer II	1.00	55,675	1.00	58,133	1.00	41,053
Admin Spec III	2.00	96,366	2.00	100,621	2.00	100,621
Administrator I	1.00	71,054	1.00	74,191	1.00	74,191
Prgm Mgr II	1.00	0	0.00	0	0.00	0
Prgm Mgr IV	0.00	86,781	1.00	90,612	1.00	90,612
Registered Nurse Quality Imp Med	1.00	64,759	1.00	59,914	1.00	85,897
Total D55P0005	6.00	374,635	6.00	383,471	6.00	392,374
D55P0008 - Executive Direction						
Admin Prog Mgr II	1.00	85,428	1.00	89,198	1.00	89,198
Admin Spec III	0.00	38,974	1.00	47,539	1.00	45,005
Agency Grants Spec II	1.00	52,031	1.00	54,328	1.00	54,328
Agency Procurement Spec II	1.00	61,695	0.00	0	0.00	0
Designated Admin Mgr Senior I	1.00	81,144	1.00	84,726	1.00	84,726
Exec Assoc III	1.00	61,499	1.00	64,214	1.00	64,214
Fiscal Accounts Technician II	1.00	0	0.00	0	0.00	0
Procurement Officer I	0.00	0	1.00	68,749	1.00	68,749

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Secy Dept Veterans Affairs	1.00	115,842	1.00	120,959	1.00	120,955
Total D55P0008	7.00	496,613	7.00	529,713	7.00	527,175
D55P0011 - Outreach and Advocacy						
Administrator I	1.00	51,487	1.00	53,760	1.00	53,760
Administrator V	1.00	29,466	0.00	0	0.00	0
Designated Admin Mgr III	0.00	44,478	0.00	0	1.00	77,211
Prgm Mgr III	0.00	0	1.00	77,211	0.00	0
Total D55P0011	2.00	125,431	2.00	130,971	2.00	130,971
Total D55 Department of Veterans Affairs	93.00	3,867,419	111.00	4,923,229	118.00	5,081,652