

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Maryland veteran population	399,000	392,000	385,000	378,000	371,000	365,000	358,000
Number of client contacts	132,708	139,867	129,788	129,576	165,309	166,000	168,000
Number of new power-of-attorney assignments	2,042	2,006	2,090	1,532	1,880	1,900	2,100

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of burial sites	87,006	88,511	90,023	91,195	92,591	93,987	95,383
Interment services provided (veterans and dependents)	3,389	3,262	3,228	3,736	3,562	3,585	3,460
¹ Number of complaints about maintenance received	48	202	87	45	23	12	10
¹ Percent change in number of complaints	-2%	321%	-57%	-48%	-49%	-48%	-17%
Percent of complaints resolved within 30 days	98%	99%	100%	100%	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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Resident population at Charlotte Hall	404	408	387	301	278	299	299
² Occupancy rate (average daily census)	89%	90%	85%	68%	63%	67%	67%
Prevalence of daily physical restraints	0.3%	0.6%	0.0%	0.4%	0.7%	0.7%	0.7%
High risk residents with pressure ulcers	5.2%	5.2%	9.9%	12.3%	8.5%	6.0%	6.0%
Residents with behavioral symptoms affecting others	63.7%	63.7%	29.3%	28.5%	41.0%	43.0%	46.0%
Percent of residents who receive antipsychotic medication	23.0%	23.0%	24.5%	28.0%	35.2%	37.0%	39.0%
Percent of residents given influenza vaccination during flu season	100.0%	100.0%	99.0%	95.0%	95.0%	95.0%	95.0%
Maryland State average: Prevalence of daily physical restraints	0.3%	0.3%	0.2%	0.1%	0.1%	0.1%	0.1%
High risk residents with pressure ulcers	7.8%	7.8%	11.1%	11.5%	11.7%	11.6%	11.6%
Residents with behavioral symptoms affecting others	16.6%	16.8%	16.5%	14.0%	13.2%	14.9%	14.9%
Percent of residents who receive antipsychotic medications	12.8%	12.0%	12.9%	13.3%	13.0%	13.3%	13.3%
³ Percent of residents given influenza vaccination during flu season	96.5%	96.6%	92.0%	96.4%	98.5%	96.1%	96.0%

NOTES

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

² Beginning in 2021, denominator changes from 454 beds to 444 beds.

³ 2022 data is an estimate.

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Summary of Department of Veterans Affairs

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	117.00	119.00	120.00
Number of Contractual Positions	5.15	6.75	7.50
Salaries, Wages and Fringe Benefits	8,554,790	9,089,250	10,059,232
Technical and Special Fees	195,070	315,388	379,497
Operating Expenses	26,834,802	42,692,598	29,779,179
Net General Fund Expenditure	11,712,479	20,426,140	13,120,761
Special Fund Expenditure	3,648,954	4,948,427	4,220,799
Federal Fund Expenditure	17,648,229	22,777,669	22,876,348
American Rescue Plan Act of 21 Expenditure	2,575,000	3,945,000	0
Total Expenditure	35,584,662	52,097,236	40,217,908

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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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	22.00	23.00	24.00
Number of Contractual Positions	0.90	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,860,335	1,853,657	2,138,195
02 Technical and Special Fees	34,574	47,770	47,189
03 Communications	34,092	34,474	49,586
04 Travel	9,177	10,050	7,481
07 Motor Vehicle Operation and Maintenance	4,496	1,155	3,123
08 Contractual Services	38,361	53,144	70,864
09 Supplies and Materials	47,895	18,305	17,220
10 Equipment - Replacement	0	6,497	6,497
11 Equipment - Additional	0	0	6,548
13 Fixed Charges	0	2,108	2,108
Total Operating Expenses	134,021	125,733	163,427
Total Expenditure	2,028,930	2,027,160	2,348,811
Net General Fund Expenditure	2,028,930	2,025,557	2,347,200
Special Fund Expenditure	0	1,603	1,611
Total Expenditure	2,028,930	2,027,160	2,348,811
Special Fund Expenditure			
D55307 Veterans Trust Fund	0	1,603	1,611

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	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	74.00	74.00	74.00
Number of Contractual Positions	2.50	3.50	3.50
01 Salaries, Wages and Fringe Benefits	4,692,409	5,103,462	5,480,517
02 Technical and Special Fees	91,632	126,122	119,190
03 Communications	10,191	26,652	12,701
04 Travel	1,052	5,818	5,818
06 Fuel and Utilities	102,771	74,274	102,481
07 Motor Vehicle Operation and Maintenance	168,916	406,429	397,837
08 Contractual Services	394,110	8,483,952	244,640
09 Supplies and Materials	519,278	478,415	422,498
10 Equipment - Replacement	44,387	193,137	153,779
11 Equipment - Additional	65,474	250,000	250,000
13 Fixed Charges	252	0	0
Total Operating Expenses	1,306,431	9,918,677	1,589,754
Total Expenditure	6,090,472	15,148,261	7,189,461
Net General Fund Expenditure	3,794,835	12,273,938	4,352,539
Special Fund Expenditure	652,881	1,096,654	1,032,098
Federal Fund Expenditure	1,642,756	1,777,669	1,804,824
Total Expenditure	6,090,472	15,148,261	7,189,461
Special Fund Expenditure			
D55301 Interment Fees-Dependents	652,881	1,096,654	1,032,098
Federal Fund Expenditure			
64.101 Burial Expenses Allowance for Veterans	1,642,756	1,777,669	1,804,824

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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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	185,393	195,448	219,882
03 Communications	1,295	2,441	1,226
04 Travel	1,470	2,538	1,500
06 Fuel and Utilities	10,850	10,212	10,850
07 Motor Vehicle Operation and Maintenance	352	4,667	4,667
08 Contractual Services	0	27,762	27,762
09 Supplies and Materials	34,097	7,848	4,781
11 Equipment - Additional	14,954	0	0
12 Grants, Subsidies, and Contributions	176,828	176,828	176,828
Total Operating Expenses	239,846	232,296	227,614
Total Expenditure	425,239	427,744	447,496
Net General Fund Expenditure	425,239	427,744	447,496
Total Expenditure	425,239	427,744	447,496

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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	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	6.00	7.00	7.00
Number of Contractual Positions	0.00	0.00	0.50
01 Salaries, Wages and Fringe Benefits	583,875	610,622	774,714
02 Technical and Special Fees	2,500	2,000	65,781
03 Communications	5,068	7,901	7,460
04 Travel	5,363	12,323	12,323
06 Fuel and Utilities	681,766	784,471	814,046
07 Motor Vehicle Operation and Maintenance	1,604	3,682	3,682
08 Contractual Services	20,221,698	25,774,939	25,622,528
09 Supplies and Materials	72,403	251,714	177,096
10 Equipment - Replacement	662,116	193,000	193,000
11 Equipment - Additional	18,255	4,000	10,548
12 Grants, Subsidies, and Contributions	2,775,000	3,945,000	0
13 Fixed Charges	300	6,001	6,001
14 Land and Structures	52,431	72,389	34,495
Total Operating Expenses	<u>24,496,004</u>	<u>31,055,420</u>	<u>26,881,179</u>
Total Expenditure	<u>25,082,379</u>	<u>31,668,042</u>	<u>27,721,674</u>
Net General Fund Expenditure	3,505,833	3,367,872	3,468,060
Special Fund Expenditure	2,996,073	3,355,170	3,182,090
Federal Fund Expenditure	16,005,473	21,000,000	21,071,524
American Rescue Plan Act of 21 Expenditure	2,575,000	3,945,000	0
Total Expenditure	<u>25,082,379</u>	<u>31,668,042</u>	<u>27,721,674</u>
Special Fund Expenditure			
D55304 Gifts and Bequests	107,964	203,389	69,803
D55305 Bed Lease Fund	2,888,109	3,151,781	3,112,287
Total	<u>2,996,073</u>	<u>3,355,170</u>	<u>3,182,090</u>
Federal Fund Expenditure			
64.015 Veterans State Nursing Home Care	<u>16,005,473</u>	<u>21,000,000</u>	<u>21,071,524</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>2,575,000</u>	<u>3,945,000</u>	<u>0</u>

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D55P00.06 Capital Appropriation - Veterans Homes

Program Description

The capital appropriation for the Veterans homes provides funds for the construction and the maintenance of the state operated Veteran homes, including the construction of the Sykesville Veteran Home.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
14 Land and Structures	0	490,000	0
Total Operating Expenses	0	490,000	0
Total Expenditure	0	490,000	0
Special Fund Expenditure	0	490,000	0
Total Expenditure	0	490,000	0
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	0	490,000	0

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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	1.75	1.75	2.00
01 Salaries, Wages and Fringe Benefits	931,686	1,003,860	1,096,661
02 Technical and Special Fees	65,741	102,783	108,242
03 Communications	11,746	12,947	14,013
04 Travel	15,458	18,165	15,322
07 Motor Vehicle Operation and Maintenance	19,205	2,931	1,468
08 Contractual Services	432,122	477,175	530,922
09 Supplies and Materials	8,267	6,255	10,258
10 Equipment - Replacement	1,384	0	0
11 Equipment - Additional	9,285	0	0
13 Fixed Charges	63,474	75,927	79,788
14 Land and Structures	13,390	0	0
Total Operating Expenses	574,331	593,400	651,771
Total Expenditure	1,571,758	1,700,043	1,856,674
Net General Fund Expenditure	1,571,758	1,700,043	1,856,674
Total Expenditure	1,571,758	1,700,043	1,856,674

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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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	0.00	0.50	0.50
01 Salaries, Wages and Fringe Benefits	301,092	322,201	349,263
02 Technical and Special Fees	623	36,713	39,095
03 Communications	2,359	8,212	3,212
04 Travel	541	4,332	4,332
08 Contractual Services	35,889	41,634	38,031
09 Supplies and Materials	260	3,095	782
10 Equipment - Replacement	2,560	0	0
11 Equipment - Additional	2,560	6,548	0
12 Grants, Subsidies, and Contributions	40,000	211,104	216,930
13 Fixed Charges	0	2,147	2,147
Total Operating Expenses	84,169	277,072	265,434
Total Expenditure	385,884	635,986	653,792
Net General Fund Expenditure	385,884	630,986	648,792
Special Fund Expenditure	0	5,000	5,000
Total Expenditure	385,884	635,986	653,792
Special Fund Expenditure			
D55308 Service Animal Program Fund	0	5,000	5,000

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
D55 - Department of Veterans Affairs						
D55P0001 - Service Program						
Admin Aide	0.00	13,397	0.00	0	1.00	50,944
Administrator II	1.00	68,401	1.00	72,175	1.00	76,142
Administrator III	1.00	68,945	1.00	73,446	1.00	76,752
Administrator V	1.00	91,475	1.00	97,418	1.00	101,802
Office Secy II	4.00	125,360	4.00	214,345	0.00	0
Office Secy III	0.00	21,552	1.00	45,817	4.00	192,429
Veteran Benefits Specialist Adv	3.00	170,393	3.00	180,810	3.00	191,256
Veteran Benefits Specialist II	10.00	523,923	10.00	565,552	11.00	637,774
Veteran Benefits Specialist Supv	2.00	136,024	2.00	144,893	2.00	151,414
Total D55P0001	22.00	1,219,470	23.00	1,394,456	24.00	1,478,513
D55P0002 - Cemetery Program						
Admin Aide	1.00	41,139	1.00	44,520	1.00	46,524
Agency Grants Spec II	1.00	59,425	1.00	62,701	1.00	66,143
Automotive Services Mechanic	1.00	25,622	0.00	0	1.00	52,440
Office Secy III	4.00	134,180	4.00	162,983	4.00	173,176
Prgm Mgr II	1.00	67,297	1.00	79,017	0.00	0
Prgm Mgr IV	0.00	16,297	0.00	0	1.00	92,328
Veterans Cemetary Caretaker	40.00	1,271,560	40.00	1,551,794	40.00	1,747,431
Veterans Cemetary Equip Operator	13.00	489,282	14.00	605,626	13.00	623,689
Veterans Cemetary Supv	5.00	212,924	5.00	245,962	5.00	258,238
Veterans Cemetary Asst Supt	3.00	135,289	3.00	170,761	3.00	190,562
Veterans Cemetary Supt	5.00	304,483	5.00	323,042	5.00	336,340
Total D55P0002	74.00	2,757,498	74.00	3,246,406	74.00	3,586,871
D55P0003 - Memorials and Monuments Program						
Admin Officer III	1.00	46,035	1.00	49,418	1.00	52,575
Veterans Cemetary Caretaker	2.00	76,212	2.00	81,010	2.00	91,800
Total D55P0003	3.00	122,247	3.00	130,428	3.00	144,375
D55P0005 - Veterans Home Program						
Admin Officer II	1.00	56,332	1.00	59,429	1.00	62,691
Admin Spec III	2.00	60,184	2.00	113,885	2.00	103,111
Administrator I	1.00	77,570	1.00	81,916	1.00	86,450
Administrator III	0.00	0	1.00	58,588	1.00	63,556
Prgm Mgr IV	1.00	106,844	1.00	100,852	1.00	113,693
Registered Nurse Quality Imp Med	1.00	49,510	1.00	73,879	1.00	106,562
Total D55P0005	6.00	350,440	7.00	488,549	7.00	536,063
D55P0008 - Executive Direction						
Admin Prog Mgr III	1.00	99,437	1.00	104,915	1.00	110,675
Admin Spec III	1.00	47,020	1.00	49,574	1.00	52,277
Administrator I	0.00	0	1.00	53,564	0.00	0
Administrator II	1.00	25,025	0.00	0	1.00	69,236
Agency Grants Spec II	1.00	60,559	1.00	63,897	1.00	67,404
Designated Admin Mgr Senior I	1.00	0	0.00	0	0.00	0
Designated Admin Mgr Senior II	0.00	109,949	1.00	119,273	1.00	124,641
Exec Assoc III	1.00	67,114	1.00	70,815	1.00	74,705
Procurement Officer I	1.00	70,417	2.00	129,148	1.00	70,010
Procurement Officer II	1.00	36,284	0.00	0	1.00	91,149
Secy Dept Veterans Affairs	1.00	126,464	1.00	134,828	1.00	140,895
Total D55P0008	9.00	642,269	9.00	726,014	9.00	800,992

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
D55P0011 - Outreach and Advocacy						
Administrator I	1.00	40,517	1.00	66,367	0.00	0
Administrator II	1.00	86,041	1.00	75,693	2.00	153,805
Designated Admin Mgr III	1.00	80,702	1.00	85,983	1.00	89,853
Total D55P0011	3.00	207,260	3.00	228,043	3.00	243,658
Total D55 Department of Veterans Affairs	117.00	5,299,184	119.00	6,213,896	120.00	6,790,472