

# Service Area Plan

## Department of Fire Programs

### Fire Programs Fund Distribution (76401)

## Service Area Background Information

### Service Area Description

VDFP is fully funded as a "special revenue" account. Revenue is contained within the Fire Programs Fund, from which VDFP allocates more than 75% of its total, after committed fixed obligations, as annual entitlements to jurisdictions ( Aid-to-Localities - ATL). These entitlements, while subject to minimums are population based and allocated directly to some 324 Virginia counties, independent cities and towns incorporated within the counties. ATL may be used solely for the purposes to pay for training, construction of training centers, fire fighting equipment, protective clothing and prevention. ATL may not be used to supplant or replace local funding. The remainder, after disbursements to local jurisdictions, is used to provide direct funded training for localities. Less than 10 percent of the total fund is used for agency administration.

### Service Area Alignment to Mission

Funding by providing financial assistance to communities and other organizations is specifically listed in our mission statement.

### Service Area Statutory Authority

§ 38.2-401 specifically outlines the Fire Programs Fund and how it is to be allocated.

### Service Area Customer Base

Customer(s)	Served	Potential
Citizens of the Commonwealth	7,459,827	7,459,827
Fire and Emergency Services	23,141	30,000
Government (state and local)	400	400

### Service Area Products and Services

- Aid-to-Localities entitlements to the 324 counties, cities, and towns throughout the Commonwealth solely for fire service purposes.

### Service Area Financial Summary

Fire Programs Fund distribution in the form of Aid-to-Localities (ATL) is 75% of the fund after committed, fixed obligations.

	<b>Fiscal Year 2007</b>		<b>Fiscal Year 2008</b>	
	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>
<b>Base Budget</b>	\$0	\$17,557,850	\$0	\$17,557,850
<b>Changes To Base</b>	\$0	\$0	\$0	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$0</b>	<b>\$17,557,850</b>	<b>\$0</b>	<b>\$17,557,850</b>

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**Service Area Objectives, Measures, and Strategies**

**Objective 76401.F1**

***Enhance Aid-to-Localities Processes/Delivery System***

Examining and streamlining agency processes is of paramount importance in improving business processes. Automating Aid-to-Localities intake and scheduling for disbursement is missing critical in achieving this goal.

**This Objective Supports the Following Agency Goals:**

- Improve Business Processes  
( Automating Aid-to-Localities intake and scheduling for disbursement is mission critical in improving our business processes.)

**This Objective Has The Following Measure(s):**

- **Measure 76401.F1.01**

***Funding Disbursements***

**Measure Type:** Output                      **Measure Frequency:** Quarterly

**Measure Baseline:** Full and complete submittal by deadline is at approximately 93% disbursed as scheduled.

**Measure Target:** Full and complete submittal by deadline no less than 98% disbursed as scheduled

**Measure Source and Calculation:**

ATL is dispersed quarterly upon submittal of the proper paperwork by the individual localities. We will calculate number of submittal intake -vs- number of disbursements each quarter.

**Objective 76401.F1 Has the Following Strategies:**

- VDFP will create a process flow diagram; seek a vendor to program the process flow into a stand alone application; place the application into production; create protocols; and schedule periodic reviews.