

Service Area Plan

Department of Fire Programs

Fire Services Management and Coordination (74401)

Service Area Background Information

Service Area Description

Fire Services Management and Coordination includes all of the Virginia Department of Fire Programs administrative activities. These administrative activities include: purchasing, accounts receivable/payable, payroll, human resources, Virginia Fire Services Board support, IT support and various other administrative functions.

Service Area Alignment to Mission

Fire services management and coordination comprises of VDFP's administrative functions, which are essential to the success of our Agency.

Service Area Statutory Authority

§ 9.1-201 outlines the Powers of the Executive Director which include administrative functions to execute § 38.2-401 and all policies guidance and programs authorized by the Virginia Fire Services Board in § 9.1-203.

Service Area Customer Base

Customer(s)	Served	Potential
Government (state and local)	400	400

Service Area Products and Services

- Fiscal services for the Agency.
- Human resource services for the Agency.
- IT resources for the Agency.

Service Area Financial Summary

Fire services management and coordination is funded via the special revenue Fire Programs Fund.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$988,501	\$0	\$988,501
Changes To Base	\$0	\$0	\$0	\$0
SERVICE AREA TOTAL	\$0	\$988,501	\$0	\$988,501

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Service Area Objectives, Measures, and Strategies

Objective 74401.A1

Improve agency administrative functions

Ensuring that our agency administrative functions operate as efficiently as possible is essential. By performing continual review of processes and procedures associated with our administrative functions we ensure sound business practices.

This Objective Supports the Following Agency Goals:

- Improve Business Processes
(Streamlining agency administrative functions is priority one in achieving our goal to improve our business processes.)

This Objective Has The Following Measure(s):

- **Measure 74401.A1.01**

Compliance with state guidelines

Measure Type: Outcome **Measure Frequency:** Monthly

Measure Baseline: 99%

Measure Target: 100%

Measure Source and Calculation:

Prompt pay score is one example of this measure - Prompt pay percentage is calculated by our financial services at the Department of Criminal Justice Services. This details the amount of accounts receivables paid in relation to the total dollars paid within the net 30 days.

Objective 74401.A1 Has the Following Strategies:

- We will establish action teams for each essential administrative area; determine mandate versus agency administrative requirements; analyze current processes; identify potential solutions; beta test chosen solutions in each area; adopt and train staff; and schedule periodic reviews to ensure effectiveness.