

# Service Area Strategic Plan

11/30/2007 9:02 am

Department of Fire Programs (960)

Service Area 1 of 9

## Fire Services Management and Coordination (960 744 01)

### 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.

### Background Information

#### Mission Alignment and Authority

- *Describe how this service supports the agency mission*

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

- *Describe the Statutory Authority of this Service*

§ 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.

### Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Citizens of the Commonwealth	provide administrative and support functions to citizens	7,500,000	7,500,000
Fire and Emergency Services	provide administrative and support functions to citizens	68,000	68,000
Government (state and local)	provide administrative and support functions to citizens	324	324

#### Anticipated Changes To Agency Customer Base

Increase in number of Commonwealth citizens and decrease in volunteer firefighters.

### Partners

Partner	Description
[None entered]	

### Products and Services

- *Factors Impacting the Products and/or Services:*

The agency is seeking to bring our fiscal services operations back in house. Additionally, on July 1, 2008 the State Fire Marshal's Office will be transferred to VDFP.

- *Anticipated Changes to the Products and/or Services*

[Nothing entered]

- *Listing of Products and/or Services*
  - Fiscal services for the Agency.
  - Human resource services for the Agency.
  - IT resources for the Agency.

**Finance**

- *Financial Overview*

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

- *Financial Breakdown*

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$1,383,577	\$0	\$1,383,577
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$1,383,577	\$0	\$1,383,577

**Human Resources**

- *Human Resources Overview*

The Agency's roles and responsibilities have been rapidly changing to encompass the Commonwealth Preparedness needs, in addition the methodology and curricula for training the fire service in Virginia is likewise changing. These requirements require a greater number of man hours than has heretofore been utilized.

Although a special revenue account, the availability of base resources from the Fire Programs Fund is not without limit. Therefore, due diligence must be exercised.

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	∅	
Vacant Positions	∅	
<b>Current Employment Level</b>	<b>0.0</b>	
Non-Classified (Filled)		
Full-Time Classified (Filled)		<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)		

Faculty (Filled)		
Wage		
Contract Employees		
<b>Total Human Resource Level</b>	<b>0.0</b>	= <i>Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*

The Agency's roles and responsibilities have been rapidly changing to encompass the Commonwealth Preparedness needs, in addition the methodology and curricula for training the fire service in Virginia is likewise changing. These requirements require a greater number of man hours than has heretofore been utilized.

Although a special revenue account, the availability of base resources from the Fire Programs Fund is not without limit. Therefore, due diligence must be exercised.

- *Anticipated HR Changes*

Transfer of State Fire Marshal's Office (SFMO) July 1, 2008.

### Service Area Objectives

- To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

#### Objective Description

Improve the agency's administrative functions to operate as efficiently and effectively, while providing a high level of customer service.

#### Alignment to Agency Goals

- Agency Goal: Improve business processes

#### Objective Strategies

- Incorporated within this objective is returning all fiscal functions back to VDFP. This will require the return/allocation of two positions given to DCJS and the ultimate conversion of 4 P14 positions to FTE positions. VDFP has submitted a Fiscal Transfer Justification report and has begun an internal realignment to prepare the agency for the possible reallocation of our fiscal operations. The agency is also preparing for the State Fire Marshal Office (SFMO) transfer effective July 1, 2008.

## Objective Measures

- Percent of Governor's Management Scorecard categories marked as "meets expectations" for the agency

Governor's Key:

No

Measure Type:

Outcome

Measure Frequency:

Quarterly

Frequency Comment: 100% FYE06 100% FYE07 100% FYE08

Measure Baseline: 100% FYE05

Measure Target: 100% FYE09

Data Source and Calculation: The Management Scorecard grades agencies on six criteria. . Take the number of cases where the agency scored "meets expectation" divided by the total number of categories.

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## Service Area Strategic Plan

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Department of Fire Programs (960)

Service Area 2 of 9

**Virginia Fire Services Research (960 744 02)**

### Description

VDFP gathers and uses data from the Virginia Fire Incident Reporting System (VFIRS) and other sources to provide information regarding "Fire In Virginia." VDFP provides information in the form of reports and studies pertinent to the fire and emergency services community by gleaning information from subject matter resources and experts.

### Background Information

#### Mission Alignment and Authority

- *Describe how this service supports the agency mission*

Virginia Fire Incident Reporting System (VFIRS) gives VDFP the information to accurately identify the fire problems within the Commonwealth.

- *Describe the Statutory Authority of this Service*

§ 9.1-203. Powers and duties of Virginia Fire Services Board; limitation.

Develop and implement a statewide plan for the collection, analysis and reporting of data relating to fires in the Commonwealth, utilizing appropriate resources of other state agencies when deemed proper by the Board.

This data collected is fundamental in reporting the state of "Fire in Virginia" which is pivotal to all fire and emergency service related research.

### Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Fire and Emergency Services	324 localities	324	324
Citizens of the Commonwealth	approximately 7.5 million	7,500,000	7,500,000

### Anticipated Changes To Agency Customer Base

[Nothing entered]

### Partners

Partner	Description
Public and Private Organizations	VDFP works with public and private organizations on research projects of mutual interest. We hold stakeholder meetings which allow across-the-board input to provide the most comprehensive information possible.
State Agencies	VDFP partners with other state agencies who are interested in first responder issues to share information and data and to collaborate on items of mutual interest.

### Products and Services

- *Factors Impacting the Products and/or Services:*

The main source of fire related data is from the Virginia Fire Incident Reporting System (VFIRS). VFIRS is a voluntary reporting system, therefore only approximately 81 percent of Virginia fire departments report into the system (as of 9/2007), which covers an estimated 92 percent of the population. VFIRS data is totally dependent upon user input.

- *Anticipated Changes to the Products and/or Services*

With the addition of a full time employee Fire Research Analyst, VDFP expects to increase the number of ad hoc studies and enhance our current efforts.

Effective January 2009 the Virginia Fire Incident Reporting System (VFIRS) data submission will be 100 percent paperless. The direct data entry improves on the accuracy and completeness of the report.

- *Listing of Products and/or Services*
  - Needs Assessment of Virginia's Fire Service: • It is critical to maintain the foundation laid by the 2004 Virginia Fire Service Needs Assessment. Yearly, less extensive, on-line questionnaires will allow benchmarking and identifying trends in resources, training, and staffing.

- Fire In Virginia: • Communicating fire information is of paramount importance to VDFP and Virginia's fire service. By producing an annual report highlighting fire trends in Virginia we afford our stakeholders and policy makers with solid information at the state level.
- Ad Hoc Studies: • Being proactive in providing fire related studies is of paramount importance. With the use of VFIRS data, VDFP will identify fire trends in Virginia and produce ad hoc studies to help raise awareness of these issues.
- Virginia Fire Incident Reporting System (VFIRS) training to fire departments and other users/customers: Training individuals on using the Virginia Fire Incident Reporting System (VFIRS) helps develop independency, ownership, reliable and complete data.

**Finance**

- *Financial Overview*

The budget for Virginia Fire Services Research comes from the special revenue Fire Programs Fund. The budget comprises of burdened salaries and related program/project products.

- *Financial Breakdown*

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$355,000	\$0	\$355,000
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$355,000	\$0	\$355,000

**Human Resources**

- *Human Resources Overview*

The research function at the Virginia Department of Fire Programs primarily falls under the Information and Statistics Division. The Division has a staff of 2 FTEs and 2 P14. Dedicated work load impact in relation to our research mission is as follows:

- FTE - Statistics and Information Manager (50%)
- FTE - Fire Research Analyst (100%)
- P14 - Program Support Technician (100%)
- P14 - Office Service Assistant (100%)

It is important to note that fire service data is provided by the Virginia Fire Incident Reporting System which is managed by an FTE Information and Statistics Manager and 2 P14s.

- *Human Resource Levels*

Effective Date	7/1/2007	
Total Authorized Position level	4	
Vacant Positions	1	
<b>Current Employment Level</b>	<b>3.0</b>	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	2	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	1	
Contract Employees	0	
<b>Total Human Resource Level</b>	<b>4.0</b>	<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*

The Division has a staff of 2 FTEs and 2 P14. Dedicated work load impact in relation to our research mission is as follows:

It is important to note that fire service data is provided by the Virginia Fire Incident Reporting System which is managed by an FTE Information and Statistics Manager.

- *Anticipated HR Changes*

[Nothing entered]

### Service Area Objectives

- We will accurately identify the fire trends within the Commonwealth in order to promote public safety initiatives within the state.

#### Objective Description

The Virginia Fire Incident Reporting System (VFIRS) is the database that allows localities to report emergency incidents. By increasing fire department participation to 100 percent VDFP will be able to accurately report the fire trends affecting the Commonwealth. We will increase participation in the Virginia Fire Incident Reporting System (VFIRS) through targeted training, awareness and funding of Virginia Fire Incident Reporting System mini-grants program (through the Virginia Fire Services Board) in an effort to accurately identify the fire and emergency responses in Virginia.

#### Alignment to Agency Goals

Agency Goal: Provide accurate and timely fire information and studies to the fire service and to the citizens of the Commonwealth.

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### Objective Strategies

- o 81% of eligible fire depts. are currently participating in the VFIRS reporting system, which reflects 92% of the Commonwealth's fire data. Our agency will continue to encourage participation, as the data contained in the VFIRS reporting system allows our agency and the localities to develop programs to overcome the causes of fires within the Commonwealth.

### Objective Measures

- o Total number of fire departments participating in the Virginia Fire Incident Reporting System (VFIRS).

Governor's Key:

Yes

Measure Type:

Outcome

Measure Frequency:

Annual

Key Summary: We will increase the number of fire departments participating in the Virginia Fire Incident Reporting System from 461 as of December 31, 2006 to 569 by December 31, 2010.

Frequency Comment: The database operates on a calendar year basis.

Measure Baseline: 461 CY06

Measure Target: 569 CY10

Data Source and Calculation: Every year VDFP will measure the number of departments reporting information into VFIRS and then compare it with the previous year. (Number of fire departments reporting/Number of fire departments in VA).

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## Service Area Strategic Plan

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Department of Fire Programs (960)

Service Area 3 of 9

**Fire Services Training and Professional Development (960 744 03)**

**Description**

VDFP coordinates and delivers specialized training across the Commonwealth to emergency response personnel. VDFP training programs also provide the opportunity for professional development with comprehensive, nationally-accredited training courses for career and volunteer emergency responders in specialized areas including:

- Structural Fire Fighting
- Aircraft Rescue & Fire Fighting
- Incident Management
- Heavy & Technical Rescue
- Hazardous Materials Awareness/Operations
- Investigations & Inspections
- Officer Development

VDFP integrates training and education to enhance the professional development of fire and rescue personnel. This integration of educational support is accomplished through public/private partnerships. VDFP serves as a fire/rescue training delivery and certification agency in collaboration with academic fire programs to provide an efficient path for fire service professional development. The focus of these providers is to align the Virginia professional development pathway with emerging national models.

**Background Information**

**Mission Alignment and Authority**

- *Describe how this service supports the agency mission*

Professional development by providing comprehensive, nationally-accredited training programs for career and volunteer emergency responders and higher education opportunities is specifically mentioned in our mission statement.

- *Describe the Statutory Authority of this Service*

§ 9.1-201 directs the appointment of a director of fire services training. § 9.1-203 charges the Virginia Fire Services Board with developing a five-year statewide plan for fire education and training, conducting training schools for fire service personnel in various areas of the Commonwealth; and to render assistance to local fire departments and volunteer fire companies in training firefighters.

**Customers**

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Fire and Emergency Services	Fire and emergency service personnel throughout the Commonwealth.	160,000	160,000

*Anticipated Changes To Agency Customer Base*

As the requirements of the fire services changes, VDFP anticipates revising and reformatting our training programs to meet the needs of all of our customers.

**Partners**

Partner	Description
[None entered]	

**Products and Services**

- *Factors Impacting the Products and/or Services:*

[Nothing entered]

- *Anticipated Changes to the Products and/or Services*

[Nothing entered]

- *Listing of Products and/or Services*

[None entered for this Service Area]

## Finance

- *Financial Overview*

VDFP delivers/coordinates training and certification programs in the form of funded, non-funded, and reimbursable schools. Funding for these programs is via the Fire Programs Fund.

- *Financial Breakdown*

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$3,207,253	\$0	\$3,197,253
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$3,207,253	\$0	\$3,197,253

## Human Resources

- *Human Resources Overview*

This function falls primarily under the Training and Operations Branches. The following staff supports this function:

Full Time Employees:

- 1 branch chiefs;
- 7 division chiefs;
- 7 office specialists.

Part time:

- 7 office assistants;
- 400 adjunct instructors.

- *Human Resource Levels*

Effective Date	7/1/2007	
Total Authorized Position level	15	
Vacant Positions	1	
<b>Current Employment Level</b>	<b>14.0</b>	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	15	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	7	
Faculty (Filled)	400	
Wage	21	
Contract Employees	0	
<b>Total Human Resource Level</b>	<b>35.0</b>	<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*

The Agency's roles and responsibilities have been rapidly changing to encompass the Commonwealth Preparedness needs, in addition the methodology and curricula for training the fire service in Virginia is likewise changing. These requirements require a greater number of man hours than has heretofore been utilized.

Although a special revenue account, the availability of base resources from the Fire Programs Fund is not without limit. Therefore, due diligence must be exercised.

- *Anticipated HR Changes*

[Nothing entered]

### Service Area Objectives

- We will make high quality training programs available that are consistent with national standards

#### **Objective Description**

By providing high quality training programs that are consistent with national consensus standards our agency ensures that first responders receive a strong foundation to support their firefighting career.

#### **Alignment to Agency Goals**

Agency Goal: Enhancing and improving the educational opportunities within the fire services community.

### Objective Strategies

- Encouragement and promotion of VDFP courses within the fire services with an emphasis on the importance of training.

### Objective Measures

- The number of training certifications issued in compliance with the National Board on Fire Service Professional Qualifications.

Governor's Key:

Yes

Measure Type:

Outcome

Measure Frequency:

Annual

Key Summary: We will make available high quality training programs consistent with the National Board on Fire Service Professional Qualifications national accreditation agency standards.

Frequency Comment: Initial registration - 1/2003 to 6/2005 - 15492 certifications

Measure Baseline: 13,275 FY07 (per year)

Measure Target: 20,000 FY10 (per year)

Data Source and Calculation: Total number of certifications issued in compliance with the National Board on Fire Service Professional Qualifications.

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## Service Area Strategic Plan

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Department of Fire Programs (960)

Service Area 4 of 9

**Technical Assistance and Consultation Services (960 744 04)**

**Description**

VDFP provides technical expertise to fire and emergency service providers across the Commonwealth on subjects including: Aircraft Rescue & Firefighting, Heavy & Technical Rescue, Incident Management, and Logistical Support with 58 fully-equipped trailers. The VDFP bookstore provides at cost training materials to students enrolled in fire and emergency services training programs.

**Background Information**

**Mission Alignment and Authority**

- *Describe how this service supports the agency mission*

Providing technical assistance and serving as an advocate to fire and emergency services agencies are both encompassed with our mission statement.

- *Describe the Statutory Authority of this Service*

In § 9.1-203 the Virginia Fire Services Board (VFSB) is tasked to "provide technical assistance and advice to local fire departments, other fire service organizations, and local governments." This mandate is filled via the Virginia Fire Services Board and the agency.

### Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Fire and Emergency Services	Localities and various fire organizations	70,000	70,000

### Anticipated Changes To Agency Customer Base

[Nothing entered]

### Partners

Partner	Description
Local governmental agencies	Consult on training and serve as subject matter experts on training, apparatus, station location, and best practices.
Public and Private Organizations	VDFP partners with public and private organizations in regards to accreditation, national standards and policies, and on national fire and emergency service initiatives.
State Agencies	Work closely with state agencies in areas of mutual interest for emergency management and preparedness.

### Products and Services

- *Factors Impacting the Products and/or Services:*

[Nothing entered]

- *Anticipated Changes to the Products and/or Services*

[Nothing entered]

- *Listing of Products and/or Services*
  - VDFP provides curricula packages created by subject matter experts correlated to the national standards.
  - Upon request, the Virginia Fire Services Board in conjunction with the Agency produce locality specific studies of their fire and emergency services.
  - VDFP, in partnership with the Office of Emergency Medical Services, provides at cost training materials to students enrolled in fire and emergency services training programs.
  - VDFP has 58 fully equipped trailers that are available to support training programs and emergency response needs.

**Finance**

- *Financial Overview*

[Nothing entered]

- *Financial Breakdown*

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$418,001	\$0	\$418,001
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$418,001	\$0	\$418,001

**Human Resources**

- *Human Resources Overview*

Full Time Employees:

- 1 branch chiefs;
- 5 program chiefs;
- 1 database programmer;
- 1 administrative specialist;
- 1 logistics coordinator; and
- 1 web master.

Part time:

- 2 office assistants;
- equipment maintainer; and
- bookstore coordinator.

- *Human Resource Levels*

Effective Date	7/1/2007	
Total Authorized Position level	9	
Vacant Positions	2	
<b>Current Employment Level</b>	<b>7.0</b>	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	0	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	4	

Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
<b>Total Human Resource Level</b>	<b>7.0</b>	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

### Service Area Objectives

- Providing technical assistances and resources to the Commonwealth.

#### Objective Description

Through this objective our agency will ensure that Virginia's fire fighters have the resources they need to receive adequate training.

#### Alignment to Agency Goals

Agency Goal: Maintain and enhance operational support capacity by providing continued support to Virginia's fire and emergency service responders.

#### Objective Measures

- Revenue generated by bookstore sales

Governor's Key:

No

Measure Type:

Outcome

Measure Frequency:

Annual

Measure Baseline: \$398,500 FY07

Measure Target: \$450,000 FY09

Data Source and Calculation: Revenue generated and posted in Commonwealth Accounting Reporting System (CARS) at fiscal year end.

- Provide logistical support to training programs and emergency response operations.

Governor's Key:

No

Measure Type:

Outcome

Measure Frequency:

Semi-Annual

Measure Baseline: No data available - will start 3Q08

Measure Target: 85 percent 1Q09

Data Source and Calculation: Total trailer requests fulfilled divided by total requests

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## Service Area Strategic Plan

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Department of Fire Programs (960)

Service Area 5 of 9

**Emergency Operational Response Services (960 744 05)**

**Description**

VDFP is designated by the Virginia Emergency Operations Plan as a member of the Virginia Emergency Response Team (VERT). VDFP provides operational support to communities in need during emergencies of all types. VDFP maintains seven divisional offices across the Commonwealth. These strategically located divisions provide the agency with a manageable span of coverage for emergency-time deployment of resources and personnel.

**Background Information**

**Mission Alignment and Authority**

- *Describe how this service supports the agency mission*

Operational support to communities in need during emergencies of all types is specifically mentioned in our mission statement.

- *Describe the Statutory Authority of this Service*

The Virginia Emergency Operations Plan.

**Customers**

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Citizens of the Commonwealth	Locality	100,000	7,500,000

*Anticipated Changes To Agency Customer Base*

[Nothing entered]

**Partners**

Partner	Description
Fire Departments	VDFP provides Mobile Incident Support Teams (MIST) and Heavy Technical Rescue (HTR) upon request by a locality through the Virginia Emergency Operations Center to augment and support local incident managers during disasters of all types.
State agencies	VDFP partners with all state agencies that have a designated role under the Virginia Emergency Operations Plan in pre-planning and disaster related activities.

**Products and Services**

- *Factors Impacting the Products and/or Services:*

[Nothing entered]

- *Anticipated Changes to the Products and/or Services*

[Nothing entered]

- *Listing of Products and/or Services*

- VDFP provides logistical support to localities during disasters. Examples of this logistical support include trailers of specialized equipment and subject matter expertise.
- During disasters, VDFP provides support services to the Virginia Emergency Operations Center through the Emergency Services Function. The Emergency Services Function is a Department of Homeland Security staffing protocol for all emergency operations center. VDFP provides Emergency Services Function (ESF) – 4, which supports firefighting efforts for interstate and intrastate and Emergency Services Function (ESF) – 7, which provides logistical support through emergency management assistance compacts (EMAC). Emergency management assistance compacts (EMAC) is a federally supported program that provides avenues for seeking logistical resources.

**Finance**

- *Financial Overview*

[Nothing entered]

- *Financial Breakdown*

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$251,001	\$0	\$251,001
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$251,001	\$0	\$251,001

### Human Resources

- *Human Resources Overview*

The Agency's roles and responsibilities have been rapidly changing to encompass the Commonwealth Preparedness needs, in addition the methodology and curricula for training the fire service in Virginia is likewise changing. These requirements require a greater number of man hours than has heretofore been utilized.

Although a special revenue account, the availability of base resources from the Fire Programs Fund is not without limit. Therefore, due diligence must be exercised.

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
<b>Current Employment Level</b>	<b>0.0</b>	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	0	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
<b>Total Human Resource Level</b>	<b>0.0</b>	<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

Transfer of State Fire Marshal's Office (SFMO) July 1, 2008.

## Service Area Objectives

- Support the Commonwealth of Virginia during times of crises through Mobile Incident Support Team (MIST) deployments.

### Objective Description

VDFP developed Mobile Incident Support Teams protocol which provides incident support to localities during large scale emergency events throughout the Commonwealth. The teams are dispatched only through the Virginia Emergency Operations Center (VEOC).

### Alignment to Agency Goals

Agency Goal: Maintain and enhance operational support capacity by providing continued support to Virginia's fire and emergency service responders.

### Objective Strategies

- Adequate training to ensure knowledge, skills and abilities (KSAs) meet emergency response needs.

### Objective Measures

- Number of Mobile Incident Support Teams (MIST) qualified personnel

Governor's Key:

No

Measure Type:

Outcome

Measure Frequency:

Annual

Measure Baseline: 21 FY06

Measure Target: 250 FY10

Data Source and Calculation: Number of people trained annually to qualify for MIST team deployment.

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## Service Area Strategic Plan

11/30/2007 9:02 am

Department of Fire Programs (960)

Service Area 6 of 9

### Public Fire and Life Safety Educational Services (960 744 06)

#### Description

VDFP provides technical assistance to local fire departments, health educators, medical and public health professionals, classroom teachers, elder service providers, community and service organizations, parents, caregivers, and anyone else interested in collaborating on fire and life safety education.

#### Background Information

##### Mission Alignment and Authority

- *Describe how this service supports the agency mission*

Public Fire and Life Safety Education is specifically mentioned in our Agency Mission Statement.

- *Describe the Statutory Authority of this Service*

§ 9.1-203 of the Code of Virginia outlines duties and responsibilities of the Virginia Fire Services Board which includes "evaluate all state programs or functions which have a bearing on fire prevention and protection and to make to the appropriate government officials any recommendations deemed necessary to improve the level of fire prevention and protection in the Commonwealth." Public Fire and Life Safety Educational Services are essential in fire prevention.

#### Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Citizens of the Commonwealth	Citizens of the Commonwealth	7,500,000	7,500,000

#### Anticipated Changes To Agency Customer Base

[Nothing entered]

#### Partners

Partner	Description
Coalitions	Work with state fire and life safety coalitions to coordinate safety efforts across the Commonwealth.
Public and Private Organizations	We partner with public and private organizations to co-sponsor programs and services for select target audiences.
State Agencies	VDFP partners with numerous state agencies who share a common goal of safety and we utilize each other's resources to disseminate safety information over multiple disciplines.

#### Products and Services

- *Factors Impacting the Products and/or Services:*

The majority of our products have been developed and released using grant monies. VDFP will continue to seek grant opportunities, but will begin to dedicate monies from our operating budget for this service area to ensure continuity of service.

- *Anticipated Changes to the Products and/or Services*

[Nothing entered]

- *Listing of Products and/or Services*
  - Informational pamphlets regarding fire and life safety topics.
  - Smoke alarms provided as grants to local fire departments.
  - Coordinating existing statewide fire and injury prevention efforts.
  - Developing goals, programs, and partnerships to increase statewide fire and injury prevention efforts.
  - Serving as liaison between federal, state, and local agencies and organizations involved in fire and life safety.
  - Developing public education materials in several forms and by making the materials available for statewide use.
  - Provide public education sessions on a request basis.
  - Fire safety programs for children in grades K-8.
  - Safe Arrival training program funded by the VFSB in FY08. The program is designed for all fire and EMS orgs in the Commonwealth and focuses on safe driving techniques.

## Finance

- *Financial Overview*

Public Fire and Life Safety Educational Services have been primarily funding using grant monies secured through various sources. With the fluidity of grant opportunities, VDFP will dedicate resources from the Fire Programs Fund to ensure the continuity of this valuable service.

- *Financial Breakdown*

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$280,000	\$0	\$280,000
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$280,000	\$0	\$280,000

## Human Resources

- *Human Resources Overview*

Public Fire and Life Safety Educational Services fall under the Fire Marshal Academy. The Division has 1 FTE and 1 P14. Dedicated work load impact in relation to our public fire and life safety educational services is as follows:

- FTE - Fire Marshal Academy Chief (30%)
- P14 - Public Outreach Coordinator (100%)

- *Human Resource Levels*

Effective Date	7/1/2005	
Total Authorized Position level	1	
Vacant Positions	0	
<b>Current Employment Level</b>	<b>1.0</b>	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	0	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	1	
Contract Employees	0	
<b>Total Human Resource Level</b>	<b>2.0</b>	<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*

The primary tasks required to accomplish the agency's Public Fire and Life Safety Educational initiatives rely on one wage employee. The time and effort necessary to maintain a sufficient level of state provided public fire and life safety educational resources exceeds 1,500 hours. Night, weekend and extensive travel are often required to complete tasks and maintain service level.

- *Anticipated HR Changes*

Transfer of State Fire Marshal's Office (SFMO) July 1, 2008.

### Service Area Objectives

- Provide educational information, resources and training to local public fire and life safety educators

#### Objective Description

VDFP provides technical assistance to local fire departments, health educators, medical and public health professionals, classroom teachers, elder service providers, community and service organizations, parents, caregivers, and anyone else interested in collaborating on fire and life safety education.

#### Alignment to Agency Goals

Agency Goal: Provide the tools and materials to support public fire and life safety education statewide.

- **Objective Strategies**

- FY07 - hired public fire & life safety educator ( part time employee) (P-14). This position has been tasked with improving the resources and training opportunities available in the Commonwealth.

**Objective Measures**

- Number of training programs delivered as related to Public Fire and Life Safety.

Governor's Key:

No

Measure Type:

Outcome

Measure Frequency:

Annual

Measure Baseline: FY05 - 20 training classes (total)

Measure Target: FY10 - 40 training classes (total)

Data Source and Calculation: Total number of training classes delivered as related to Public Fire and Life Safety. It should be noted that the agency hired a P-14 Public Fire and Life Safety Educator that works out of the Fire Marshal Academy. This position is dedicated to public fire and life safety education for the Commonwealth.

## Service Area Strategic Plan

11/30/2007 9:02 am

Department of Fire Programs (960)

Service Area 7 of 9

### **Fire Programs Fund Distribution (960 764 01)**

#### **Description**

VDFP is fully funded as a "special revenue" account. Revenue is contained within the Fire Programs Fund, from which VDFP allocates 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 the 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 supplement or replace local funding. The remainder, after disbursements to local jurisdictions, is used to provide direct funded training for localities.

#### **Background Information**

##### **Mission Alignment and Authority**

- *Describe how this service supports the agency mission*

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

- *Describe the Statutory Authority of this Service*

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

**Customers**

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Citizens of the Commonwealth	Citizens of the Commonwealth	7,459,827	7,459,827
Fire and Emergency Services	Fire and Emergency Services	23,141	30,000

*Anticipated Changes To Agency Customer Base*

[Nothing entered]

**Partners**

Partner	Description
[None entered]	

**Products and Services**

- *Factors Impacting the Products and/or Services:*

Although a special revenue account, the availability of base resources from the Fire Programs Fund is not without limit. Therefore, due diligence must be exercised.

- *Anticipated Changes to the Products and/or Services*

[Nothing entered]

- *Listing of Products and/or Services*

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

**Finance**

- *Financial Overview*

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

- *Financial Breakdown*

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$17,705,000	\$0	\$18,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$17,705,000	\$0	\$18,000,000
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**Human Resources**

- *Human Resources Overview*

VDFP has a full time Grants and Local Aid Manager that is responsible for the disbursement of all ATL funding.

- *Human Resource Levels*

Effective Date	7/1/2007	
Total Authorized Position level	1	
Vacant Positions	∅	
<b>Current Employment Level</b>	<b>1.0</b>	
Non-Classified (Filled)		
Full-Time Classified (Filled)	1	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
<b>Total Human Resource Level</b>	<b>1.0</b>	<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

**Service Area Objectives**

- Maintain Aid-to-Localities (ATL) process/delivery system

**Objective Description**

VDFP is fully funded as a "special revenue" account. Revenue is contained within the Fire Programs Fund, from which VDFP allocates 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 the 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 supplement or replace local funding. The remainder, after disbursements to local jurisdictions, is used to provide direct funded training for localities.

### Alignment to Agency Goals

Agency Goal: Provide financial assistances to support Virginia localities fire services need(s).

### Objective Strategies

- Increase Aid To Localities disbursements through agency and Virginia Fire Service Board promotion.

### Objective Measures

- Percentage of Aid To Localities funds disbursed

Governor's Key:

No

Measure Type:

Outcome

Measure Frequency:

Annual

Measure Baseline: 98% disbursement - FY05

Measure Target: 100% disbursement - FY09

Data Source and Calculation: Aid to Localities is disbursed quarterly upon submittal of the proper paperwork by the individual localities. We will track the dates completed paperwork is received and align it to the corresponding published disbursement date.

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## Service Area Strategic Plan

11/30/2007 9:02 am

Department of Fire Programs (960)

Service Area 8 of 9

**Burn Building Grants (960 764 02)**

Description

Per the Code of Virginia, the Virginia Fire Services Board provides grants to localities for the repair and construction of burn buildings. Burn buildings are unoccupied structures whose sole use from 'point of initial construction' is/was for the purpose of training firefighters in a 'live flame' experience.

**Background Information**

**Mission Alignment and Authority**

- *Describe how this service supports the agency mission*

Providing financial assistance to communities is specifically identified in our mission statement.

- *Describe the Statutory Authority of this Service*

§ 38.2-401 provides for this sub-program under the Fire Programs Fund.

**Customers**

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Fire and Emergency Services	firefighters seeking fire fighting training	65,000	65,000

*Anticipated Changes To Agency Customer Base*

The average life of a burn building is between 15 and 20 years and is dependent on the use of the facility. VDFP anticipates that many of the existing burn buildings in the Commonwealth will require repairs, due to normal wear and tear, and there is a potential for insufficient funding to meet all repair requests.

**Partners**

Partner	Description
locality	receiving funding
Virginia Fire Services Board	determine fund allocation

**Products and Services**

- *Factors Impacting the Products and/or Services:*

Although a special revenue account, the availability of base resources from the Fire Programs Fund is not without limit. Therefore, due diligence must be exercised.

- *Anticipated Changes to the Products and/or Services*

[Nothing entered]

- *Listing of Products and/or Services*
  - Burn Building grant funds to localities in order to construct or repair burn buildings, which are essential to safely training firefighters under "live" flame and similar conditions.

**Finance**

- *Financial Overview*

Burn Building grants are provided from the Fire Programs Fund, Fire Services Grant Program. As set forth under policy guidance by the Virginia Fire Services Board, presently up to \$430,000 may be

awarded for a new construction burn building project and repair projects are approved on a case-by-case basis.

- *Financial Breakdown*

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$2,800,000	\$0	\$2,500,000
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$2,800,000	\$0	\$2,500,000

**Human Resources**

- *Human Resources Overview*

VDFP has a full time Grants and Local Aid Manager that handles the disbursement of grants.

- *Human Resource Levels*

Effective Date	7/1/2007	
Total Authorized Position level	1	
Vacant Positions	Ø	
<b>Current Employment Level</b>	<b>1.0</b>	
Non-Classified (Filled)		
Full-Time Classified (Filled)	1	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
<b>Total Human Resource Level</b>	<b>1.0</b>	<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

## Service Area Objectives

- Ensure access of burn buildings throughout the Commonwealth within a 50 mile radius of training needs.

### Objective Description

By ensuring there are adequate burn building training facilities, our agency aides in creating a safe and “real life” training environment for fire fighters to learn fundamental and imperative training skills.

### Alignment to Agency Goals

Agency Goal: Provide financial assistances to support Virginia localities fire services need(s).

### Objective Measures

- Number of burn buildings within a 50 mile training radius.

Governor's Key:

No

Measure Type:

Outcome

Measure Frequency:

Annual

Measure Baseline: 33 burn buildings FY07

Measure Target: 40 burn buildings FY10

Data Source and Calculation: Total number of current burn buildings out of 40. The total number of burn buildings to provide full coverage is 50 burn buildings.

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## Service Area Strategic Plan

11/30/2007 9:02 am

Department of Fire Programs (960)

Service Area 9 of 9

**Categorical Grants (960 764 03)**

**Description**

The Virginia Department of Fire Programs (VDFP) and the Virginia Fire Services Board (VFSB) offer several grant opportunities via the Fire Programs Fund. These categorical grants include:

The Virginia Fire Incident Reporting System (VFIRS) Technology Grants: These grants provide eligible jurisdictions with computer hardware to support VFIRS.

Training Mini-Grants: These grants are for projects and programs which positively impact and/or further fire service training within the Commonwealth.

Virginia Fire Marshal Academy Stakeholder Training Grants: These assist inspector and investigators to meet mandated recertification training requirements.

Be Fire Safe Grant program: These grants provide fire departments with detection alarms to distribute and install in their communities.

Specialized Training and Conference Grants: These provide needed financial support for conferences and seminars sponsored by Virginia-based non-profit organizations that further the education of fire and emergency services personnel throughout the Commonwealth.

### Background Information

#### Mission Alignment and Authority

- *Describe how this service supports the agency mission*

Providing financial assistance to communities and other organizations is specifically mentioned in our mission statement and categorical grants are a conduit to support this mission.

- *Describe the Statutory Authority of this Service*

§ 38.2-401 details the Fire Programs Fund, which is the source of all categorical grants provided by the Virginia Department of Fire Programs and/or the Virginia Fire Services Board.

#### Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Fire and Emergency Services	fire departments receiving grant funding	786	786

#### Anticipated Changes To Agency Customer Base

[Nothing entered]

#### Partners

Partner	Description
Virginia Fire Services Board	The Virginia Fire Services Board is an essential partner in providing and implementing our categorical grants.

#### Products and Services

- *Factors Impacting the Products and/or Services:*

Although a special revenue account, the availability of base resources from the Fire Programs Fund is not without limit. Therefore, due diligence must be exercised.

- *Anticipated Changes to the Products and/or Services*

[Nothing entered]

- *Listing of Products and/or Services*

- o Financial assistance to the fire and emergency services community through grant funding.

**Finance**

- *Financial Overview*

Categorical grants are financed via the Fire Programs Fund, a special revenue fund.

- *Financial Breakdown*

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$1,000,000	\$0	\$1,032,537
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$1,000,000	\$0	\$1,032,537

**Human Resources**

- *Human Resources Overview*

VDFP has a full time Grants and Local Aid Manager that handles all categorical grants for the agency.

- *Human Resource Levels*

Effective Date	7/1/2007	
Total Authorized Position level	1	
Vacant Positions	0	
<b>Current Employment Level</b>	<b>1.0</b>	
Non-Classified (Filled)		
Full-Time Classified (Filled)	1	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
<b>Total Human Resource Level</b>	<b>1.0</b>	<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*

Categorical grant funding available versus customer needs.

- *Anticipated HR Changes*

[Nothing entered]

## Service Area Objectives

- Provide funding opportunities for the fire and emergency services community.

### Objective Description

Categorical grant funding provides localities with additional funds to aide in the support of their fire fighting and protection efforts.

### Alignment to Agency Goals

Agency Goal: Provide financial assistances to support Virginia localities fire services need(s).

### Objective Strategies

- The agency will work, in conjunction with the VA Fire Services Board, to develop easy to use and understand grant policies and work diligently to advertise all grant programs. The agency has a full time grants manager that works hand-in-hand with the VA Fire Services Board and the localities. We will also implement an active advertising program to ensure all localities are aware of the grant programs.

### Objective Measures

- Percent of allocated grant funding disbursed

Governor's Key:

No

Measure Type:

Outcome

Measure Frequency:

Annual

Measure Baseline: 93% Grant disbursements for each grant program - FY05

Measure Target: 100% Grant disbursement by FY09

Data Source and Calculation: The percentage will be calculated by taking the total grant funding allotted by Virginia Fire Services Board and dividing by the total amount disbursed by VDFP.