

Virginia Department of Fire Programs Strategic Plan

Mission and Vision

Mission Statement

It is the mission of the Virginia Department of Fire Programs (VD FP) to provide funding, training and educational programs to enhance public safety throughout the Commonwealth.

Vision Statement

The Virginia Department of Fire Programs (VD FP) will be nationally recognized as the leader in enhancing the quality of fire and emergency services.

Agency Values

- Integrity
- Innovative
- Customer-focused
- Quality-oriented
- Ethical
- Dedicated
- Efficient
- Respect
- Teamwork
- Health, wellness, safety & environmental conservation

Executive Progress Report

Service Performance and Productivity

- *Summary of current service performance*

VD FP strives to ensure customer service satisfaction. Additionally, VD FP is working to reach new customers that we have never touched before. VD FP has overcome obstacles from the past and we are utilizing our internal and external subject matter expertise to put our limited resources to the best use possible. Through a diverse set of partnerships, we are steadily increasing the services we provide to not only our fire and emergency services customers, but to the Commonwealth as a whole.

Over the past three years, VD FP has increased the total number of training programs provided to the fire and emergency services community by offering a wider range of curricula and specialty programs.

Training Totals:

FY05: Total Training Programs = 1983; 597 funded; 1324 non-funded; 62 reimbursable.

FY06: Total Training Programs = 2009; 693 funded; 1383 non-funded; 23 reimbursable.

FY07: Total Training Programs = 2110; 552 funded; 1521 non-funded; 37 reimbursable.

We have also been able to launch an extensive public fire and life safety education outreach program through partnerships and grant funding. The Commonwealth's emergency response needs have also expanded our operational support and technical assistance services.

- *Summary of current productivity*

VDFP's productivity has increased markedly over time. VDFP is providing a much larger set of services to an increased number of customers. We have increased and expanded all service areas and continue to look for opportunities for expansion and partnership. The agency has been able to provide this expansion in all service areas with limited increases in staffing. VDFP has 37 FTE's and 21 P14 wage employees. VDFP is entirely special revenue funded (Fire Programs Fund - COV 38.2-401) and over the past few years the Fire Programs Fund has seen increases. These increases in the Fund have directly benefited all localities across the Commonwealth from an increase in their Aid-to-Localities (ATL) entitlements for fire protection services, additional grant funding opportunities as well as the addition of public fire and life safety outreach programs delivered free-of-charge.

Fire Programs Fund Aid-to-Localities Entitlements Disbursements:

FY01 - \$9,247,021.00

FY02 - \$10,277,263.00

FY03 - \$10,303,723.00

FY04 - \$11,344,128.75

FY05 - \$14,604,601.52

FY06 - \$16,654,699.00

FY07 - \$18,091,829.00

FY08 - \$19,539,031.00

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

Professional Development. The Fire Service Training Records System (FSTRS) is the agency's internal database that tracks all VDFP training conducted in the Commonwealth. The on-line FSTRS allows our customers to quickly and accurately access their training information as well as register for VDFP training courses anywhere in the Commonwealth. FSTRS is constantly evolving to allow for continued increase in productivity and customer service.

Additionally, VDFP registers all VDFP Certification courses with the NBFSPQ (PRO-BOARD) National Registry. To date, VDFP has registered over 37,000 certifications. Additionally, any VDFP Certification course taken on or after July 1, 2005 now has the PRO-BOARD seal on the VDFP Certification certificate.

VDFP also has 28 (20 VDFP & 8 NFA) Certification courses registered with the American Council on Education (ACE). VDFP students that have taken one of these courses on or after the effective ACE date can register for ACE accreditation and receive college credit for the course.

VDFP and representatives from Virginia's Community College System (VCCS) have recently completed an initiative to develop a common curriculum for the Associate of Applied Science degrees in Fire Science Technology at Virginia's community colleges. Community colleges with related Associate of Science degrees and certificate programs will also align their programs with the common

curriculum. Through this initiative, VDFP and VCCS have developed a joint crosswalk for those participating in the program. VDFP is partnering with the Virginia Commonwealth University to initiate the same comparable program for a four-year degree.

VDFP has also entered a partnership with the Office of Emergency Medical Services (OEMS), enabling the VDFP bookstore to sell EMS Textbooks. This joint venture allows fire service personnel one stop shopping for both fire and EMS textbooks.

Public Fire and Life Safety Education Outreach. Through initiatives such as the "Buddy System", the "Safety Tour", and "Be Fire Safe, Virginia" we are able to provide needed life safety education resources across the Commonwealth.

Be Fire Safe, Virginia is a grant program funded by the Virginia Fire Services Board and implemented by the Virginia Department of Fire Programs. The grant program is designed to provide life saving detection devices for household installation.

In FY06, VDFP and the VFSB provided over 10,000 smoke alarms to 35 jurisdictions throughout the Commonwealth for installation in qualifying homes in their localities.

In FY07, with cooperative efforts from the State Fire Marshal's Office under the Department of Housing and Community Development, VDFP and the VFSB awarded 5,800 carbon monoxide detectors to 40 jurisdictions throughout the Commonwealth for installation in qualifying homes in their localities.

Mobile Incident Support Teams (MIST) have been formed and equipped to augment and support local incident managers during disasters/emergencies of all types.

Our agency continues to keep its thumb on the pulse of Virginia's fire services needs! The concept of a State Emergency Services Training Academy is an on going discussion. Training, such as arson investigation, terrorism preparedness, technical rescue, hazardous materials, etc. often require the cooperation of police, fire, emergency medical services, and many other response agencies thus making a central training facility extremely practical for use by all public safety partners.

- *Summary of Virginia's Ranking*

Although there is no official ranking for state fire agencies, VDFP is known as a leader in our training curricula and many of our staff sit on national and international committees.

- *Summary of Customer Trends and Coverage*

Virginia's fire service is comprised of approximately 73.5% volunteer fire departments, 9.9% Combination depts. & 7.5% Career depts.. Based on comments from the fire services, there is a decline in the number of volunteers, but an increase in service expectations created by locality preparedness needs. Therefore, volunteer recruitment and retention is an area of concern. VDFP has

been actively participating in the HJ Resolution 743 Sub-committee study on Volunteer Fire and Emergency Services Recruitment and Retention.

Additionally, at the request of the 2004 Virginia General Assembly (VGA), the agency began conducting a yearly, comprehensive needs assessment of Virginia's fire service. The Needs Assessment of Virginia's fire services provides our agency and members of the Virginia General Assembly with a detailed description regarding the current state of firefighting needs throughout the Commonwealth. The agency is able to utilize the information contained in the Needs Assessment to tailor our program delivery to ensure we adequately meet the needs of our customers.

The main functions of the Virginia Department of Fire Programs are to train firefighters and the disbursement of Aid-to-Localities (ATL) and grant funding entitlements to localities in the Commonwealth. The training provided by our agency is for firefighters working in the field of public safety. However, our agency does teach the NFPA 1035 – Public Fire and Life Safety Educator course. Through this course, fire fighters are trained on the delivery of public fire and life safety courses, with a specific emphasis on vulnerable populations, children and elderly. Additionally, VDFP is responsible for the distribution of the Virginia Fire Services Board (VFSB) grant programs. In fiscal year 2006, the VFSB provided funding the Be Fire Safe, VA! grant program that provided approximately 10,000 smoke detectors to localities in the Commonwealth. In fiscal year 2007, the VFSB also provided funding to the Be Fire Safe, VA! grant program, which allowed for the disbursement of 5,800 carbon monoxide detectors to localities throughout the Commonwealth. The localities that participate in the grant program are responsible for the detector installation and also provide educational information to the homeowners on fire escape planning and mitigation techniques. Since VDFP's main function is providing training to the Commonwealth's fire service and the disbursement of Aid-to-Localities and grant funding, we do not currently anticipate our agency experiencing any major impacts with the aging of Virginia's population.

Future Direction and Impediments

- *Summary of Future Direction and Expectations*

VDFP will continue to be recognized as a trusted leader in providing fire and emergency services support throughout Virginia. As VDFP continues to expand and increase our service areas we will be faced with manpower and funding issues/limitations. VDFP's priorities will remain true to our mission by providing:

- Funding – Financial assistance to communities and other organizations
- Professional Development
- Comprehensive, nationally–accredited training programs for career and volunteer emergency responders
- Higher education opportunities
- Public Fire and Life Safety Education
- Research – Data collection, analysis, and information reporting
- Operational Support – To communities in need during emergencies of all types
- Advocacy – Information, identification and promotion of best practices
- Technical Assistance – Subject matter expertise and consultation

- *Summary of Potential Impediments to Achievement*

Funding and manpower will continue to be impediments in achieving the future direction of VDFP.

Service Area List

Service Number	Title
960 744 01	Fire Services Management and Coordination
960 744 02	Virginia Fire Services Research
960 744 03	Fire Services Training and Professional Development
960 744 04	Technical Assistance and Consultation Services
960 744 05	Emergency Operational Response Services
960 744 06	Public Fire and Life Safety Educational Services
960 764 01	Fire Programs Fund Distribution
960 764 02	Burn Building Grants
960 764 03	Categorical Grants

Agency Background Information

Statutory Authority

Code of Virginia § 9.1-200, § 9.1-202, § 9.1-203, § 9.1-204, § 9.1-205 and § 38.2-401 provide VDFP statutory authority, to include: the powers of the Executive Director, the Virginia Fire Services Board membership, powers and duties, and the Fire Programs Fund.

Customers

Customer Group	Customers served annually	Potential customers annually
Citizens of the Commonwealth	7,459,827	7,459,827
Fire and Emergency Services	23,141	30,000
Government (state and local)	400	400

Anticipated Changes To Agency Customer Base

VDFP anticipates a continued increase in the number of Commonwealth citizens, but a potential decrease in the number of fire service personnel.

Partners

Partner	Description
Citizens of the Commonwealth	
Fire departments within the Commonwealth	786 fire depts.
Those seeking training from the agency	Individuals taking a VDFP training course
Virginia Fire Services Board (VFSB)	Policy making board for the agency

Products and Services

- *Description of the Agency's Products and/or Services:*

VDFP provides financial assistance to the 324 Commonwealth localities for fire protection needs via the Fire Programs Fund Aid-to-Localities program; provides professional development opportunities through fire and emergency services training and higher education opportunities; provides public fire and life safety educational outreach; research via data collection, analysis and information reporting; operational support to communities in need during emergencies of all types; advocacy through information, identification and promotion of best practices; and technical assistance through subject matter expertise and consultation.

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

The Agency's roles and responsibilities have been rapidly changing to encompass the Commonwealth's Preparedness needs, in addition the methodology and curricula for training the fire service in Virginia is likewise changing.

- *Anticipated Changes in Products or Services:*

Expansion of all products/services can be anticipated.

Finance

- *Financial Overview:*

VDFP's funding comes from the Fire Programs Fund, a special revenue fund, collected from a 1% levy on five lines of insurance (home, farm, marine, fire and miscellaneous property).

- *Financial Breakdown:*

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$27,399,832	\$0	\$27,417,369
Change To Base	\$0	\$0	\$0	\$0
Agency Total	\$0	\$27,399,832	\$0	\$27,417,369

- *This financial summary is computed from information entered in the service area plans.*

Human Resources

- *Overview*

As of July 1, 2007, the Virginia Department of Fire Programs has an authorized FTE level of 37 with 2 Governor appointed positions. VDFP has Division offices in Orange, Farmville, Marion, Hampton, Roanoke and Loudoun County. VDFP has one Division office co-located with our Administrative Headquarters in Glen Allen, Virginia. There is 1 FTE and 2 P14 wage employees working in each of our division offices. VDFP Administrative Headquarters has 21 FTE's and 14 P14 employees.

- *Human Resource Levels*

Effective Date	9/28/2007	
Total Authorized Position level	37	
Vacant Positions	-3	
Current Employment Level	34.0	
Non-Classified (Filled)	2	
Full-Time Classified (Filled)	34	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	0	
Faculty (Filled)	400	
Wage	21	
Contract Employees	121	
Total Human Resource Level	176.0	<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR (How is this 176 reached?)*

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 include 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*

The Agency is preparing for the transfer of the State Fire Marshal's Office from the Department of Housing and Community Development to the Virginia Department of Fire Programs, effective July 1, 2008.

As our Preparedness role continues to mature, some further growth in Full time equivalent (FTE's) positions is anticipated.

Information Technology

- *Narrative overview of the current state of IT in the agency:*

Information technology (IT) is integrated into all aspects of the agency's business functions and is essential to the attainment of the agency's mission, vision and goals. The Virginia Department of Fire

Programs offices are networked to maximize the use of its resources and to centralize management and operations of those resources. To support our customers, managers are equipped to operate in both a mobile and wireless environment. Technology is further used to make several of the agency's services available on-line. For example, the agency's Fire Service Training Records System (FSTRS) is accessible through our website and it allows students to maintain their student record (register for classes, view transcripts, etc.). Additionally, the agency has begun to sell books via our website. This feature allows students to order books at their convenience from throughout the Commonwealth. The agency is also researching various vehicles that will allow our agency to begin providing training via an on-line learning environment. However, due to the demands placed on the agency, its information technology (IT) infrastructure and resources are nearing their capacity. Therefore, the agency is preparing to upgrade our information technology services in order to meet the demands of our staff and customers.

- *Narrative description of the factors impacting agency IT:*

The evolution of the Department of Information Technology (DIT) to the Virginia Information Technology Agency (VITA) has engendered a three-fold or more requirements in labor hours FY 03 through FY 05; it is hoped that the efficiencies anticipated for VITA will soon trickle down to the agency and mitigate this concern.

With the outsourcing of the Virginia Information Technology Agency (VITA) to Northrop Grumman, VDFP has experienced a sharp rise in our IT costs. VDFP's FY07 VITA costs were approximately \$25,000. VDFP's anticipated FY08 VITA/Northrop Grumman anticipated costs range between \$250,000 to \$500,000.

- *Describe any anticipated or desired changes to agency IT:*

During the next 36 months the agency will begin refreshing its computers. The agency is also in the process of establishing two computer labs (Learning Resource Labs). One learning resource lab will be located in the Richmond area and the second will be located in the Roanoke area. The agency will utilize the computer learning resource labs to provide agency staff as well as students with valuable computer training. Finally, the agency will expand its information technology transformation from fixed to mobile and wireless technology.

- *IT Current Services:*

	Cost - Year 1		Cost - Year 2	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
VITA Service Fees (Infrastructure Costs)	\$0	\$327,854	\$0	\$500,000
Specialized Infrastructure Costs (out of scope to VITA)	\$0	\$0	\$0	\$0
Application Costs (out of scope to VITA)	\$0	\$0	\$0	\$0
Agency IT Current Services	\$0	\$327,854	\$0	\$500,000

- Proposed IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-Major IT Projects	\$0	\$115,000	\$0	\$115,000
Major IT Procurements	\$0	\$0	\$0	\$0
Non-Major IT Procurements	\$0	\$0	\$0	\$125,000
Proposed Changes to Agency IT Current Services	\$0	\$55,000	\$0	\$185,000

- Projected Total IT Budget

	Cost - Year 1		Cost - Year 2	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Agency IT Current Services	\$0	\$327,854	\$0	\$500,000
Proposed Changes to Agency IT Current Services	\$0	\$55,000	\$0	\$185,000
Agency Projected Total IT Budget	\$0	\$382,854	\$0	\$685,000

Capital

- Current State of Capital Investments:

As of July 1, 2007, VDFP does not have any Capital Investments.

- Factors Impacting Capital Investments:

NA

- Capital Investments Alignment:

NA

Agency Goals

Goal 1

We will strengthen the culture of preparedness across state agencies, their employees and customers

Goal Summary and Alignment

This goal ensures compliance with federal and state regulations, policies and procedures for Commonwealth preparedness, as well as guidelines promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth Preparedness Working Group, the Department of Planning & Budget and the Council on Virginia's Future. The goal supports achievement of the Commonwealth's statewide goal of protecting the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal Alignment to Statewide Goals

- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Agency Comment:

Goal Objectives

- *We will be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as individuals.*

Objective Strategies

- The agency Emergency Coordination Officer will stay in continuous communication with the Office of Commonwealth Preparedness and the Virginia Department of Emergency Management.

Objective Measures

Agency Continuity of Operations Plan (COOP) Assessment Score.

Governor's Key:

No

Measure Type:

Outcome

Measure Frequency:

Annual

Measure Baseline: 2007 COOP Assessment Results (75% out of 100%)

Measure Target: Minimum of 75% or if at 75%, increase the average by 5% each year

Data Source and Calculation: The COOP assessment review is a 24 component assessment tool that helps measure the viability of a COOP plan.

Goal 2

Improve business processes

Goal Summary and Alignment

Clear and concise business processes are essential to any organization. By having a specific goal dedicated to improving business processes we will continually assess and find ways to improve our business processes and thus better serve our customers.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.

Goal 3

Provide financial assistance to support Virginia localities' fire services needs.

Goal Summary and Alignment

Aid to Localities (ATL) and grants are an essential service that the Virginia Department of Fire Programs, in partnership with the Virginia Fire Services Board, provides to the fire and emergency services throughout the Commonwealth. We are committed to continuing and enhancing our grant opportunities. Providing financial assistance to communities and other organizations is mission critical to VDFP.

Goal Alignment to Statewide Goals

- Engage and inform citizens to ensure we serve their interests.

Goal 4

Expanding and improving the educational opportunities within the fire services community.

Goal Summary and Alignment

Providing comprehensive and safe training for Virginia's fire and emergency services is essential. The Virginia Department of Fire Programs will continually enhance and improve our training programs in order to provide the Commonwealth's first responders the best possible training. Enhancing and improving our training programs is critical to our professional development mission.

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.

Goal Objectives

Increase our course offerings, to include alternative course delivery methods

Objective Strategies

Our agency will work to achieve this goal through our partnership with other state and local training agencies/organizations. It is both practical and useful to take a holistic approach to emergency service training. Training, such as arson investigation, terrorism preparedness, technical rescue, hazardous materials, etc. often requires the cooperation of police, fire, emergency medical services, in addition to many other response agencies. Thus, creating the need to involve all branches of emergency services in the development and implementation of first responder training programs.

Goal 5

Provide tools and materials to support public fire and life safety education statewide.

Goal Summary and Alignment

Making public fire and life safety educational resources available across the Commonwealth, especially in areas where resources have not been readily available, is essential to our mission area of coordinating statewide public fire and life safety education efforts statewide.

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal 6

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

Goal Summary and Alignment

Providing timely and accurate information regarding "Fire in Virginia" is of paramount importance to the Commonwealth. The Virginia Department of Fire Programs is committed to being proactive in providing information, through various methods, regarding "Fire in Virginia." Providing fire information and studies is an essential element to our research mission. This information is extrapolated from the Virginia Fire Incident Reporting System (VFIRS) and analyzed by VDFP staff to determine the fire trends in the Commonwealth and 324 localities within the Commonwealth.

Goal Summary and Alignment

We will strive to increase the total number of participants in the Virginia Fire Incident Reporting System (VFIRS). Currently, 81% of eligible fire depts. are participating in the reporting system which reflects 92% of the Commonwealth's fire data. The agency strives to achieve 100% participation by CY2009.

Goal Alignment to Statewide Goals

- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal Objectives

- Increase VFIRS participation to 100% by CY2009

Objective Strategies

- We will increase the number of fire depts. participating in the Virginia Fire Incident Reporting System (VFIRS) through funding of VFIRS mini-grants program (through the VA Fire Services Board) in an effort to aide in reducing the total number of fire related deaths in the Commonwealth by "Fighting Fires with Facts".

Objective Measures

- Total number of eligible 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 strive to increase the total number of participants in the Virginia Fire Incident Reporting System (VFIRS). Currently, 81% of eligible fire depts. are participating in the reporting system which reflects 92% of the Commonwealth's fire data. The agency strives to achieve 100% participation

Measure Baseline: 408 department reporting in 2004

Measure Target: 569 in CY 2009

Data Source and Calculation: Total number of fire depts. in the Commonwealth participating in the VFIRS database. There are currently 569 fire depts. eligible to participate in VFIRS.

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal 7

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

Goal Summary and Alignment

The Agency's roles and responsibilities have been rapidly changing to encompass the Commonwealth's Preparedness needs, which has amplified the need for VDFP to continually maintain and enhance our operational support capacity. VDFP is designated as a Virginia Emergency Response Team (VERT) agency under the Virginia Emergency Operations Plan and as such VDFP participates in numerous Homeland Security Initiatives and works to continually develop and join partnerships which help to enhance the Commonwealth's operational support capacity.

Providing continued support to Virginia's Fire and Emergency Services is essential. Through this goal we continually identify ways to assist the Commonwealth's fire and emergency services during all types of responses (before and after). This goal is critical to every aspect of our mission.

Goal Alignment to Statewide Goals

- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

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	∅	
Current Employment Level	0.0	
Non-Classified (Filled)		
Full-Time Classified (Filled)		<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	<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.

Service Area Strategic Plan

11/30/2007 9:02 am

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	
Current Employment Level	3.0	
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	
Total Human Resource Level	4.0	= Current Employment Level + Wage and Contract Employees

- *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.

○

Objective Strategies

- 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

- 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).

Service Area Strategic Plan

11/30/2007 9:02 am

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	
Current Employment Level	14.0	
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	
Total Human Resource Level	35.0	= <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.

Service Area Strategic Plan

11/30/2007 9:02 am

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	VD FP 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*
 - VD FP 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.
 - VD FP, in partnership with the Office of Emergency Medical Services, provides at cost training materials to students enrolled in fire and emergency services training programs.
 - VD FP 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	
Current Employment Level	7.0	
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	
Total Human Resource Level	7.0	<i>= Current Employment Level + Wage and Contract Employees</i>

- *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

Service Area Strategic Plan

11/30/2007 9:02 am

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
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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	
Current Employment Level	0.0	
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	
Total Human Resource Level	0.0	<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.

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	
Current Employment Level	1.0	

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	
Total Human Resource Level	2.0	<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

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	Ø	
Current Employment Level	1.0	
Non-Classified (Filled)		
Full-Time Classified (Filled)	1	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	1.0	<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.

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	
Current Employment Level	1.0	
Non-Classified (Filled)		
Full-Time Classified (Filled)	1	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	1.0	<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

- o 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.

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*

- 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	Ø	
Current Employment Level	1.0	
Non-Classified (Filled)		
Full-Time Classified (Filled)	1	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	1.0	<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.