Agency Strategic Plan

Department of Fire Programs (960)
Biennium: 2010-12
Mission and Vision

Mission Statement
It is the mission of the Virginia Department of Fire Programs to enhance public safety in the Commonwealth by providing supplemental funding, training, fire prevention and life safety education, along with statewide fire code enforcement.

Vision Statement
The Virginia Department of Fire Programs (VDFP) 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*

VDFP strives to ensure customer service satisfaction. Additionally, VDFP is working to reach new customers that we have never touched before. To achieve this mission, VDFP has overcome obstacles and challenges by 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 fiscal years, VDFP has increased the total number of training opportunities 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.

FY08: Total Training Programs = 2022; 551 funded; 1575 non-funded; 51 reimbursable.

FY09: Total Training Programs = 2191; 427 funded; 1446 non-funded; 40 reimbursable; and 278

partial.

The Agency has also continued to expand and improve our 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.

Additionally, beginning on July 1, 2008 the Agency had its fiscal services brought back in house and the State Fire Marshal's Office (SFMO) was transferred to the Agency as well. Throughout the past fiscal year these two programs have thrived within the Agency.

- *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 is funded by both Non-General and General funds. The Agency's Training & Operations; Training & Technical Services; Administration Branch and Finance Branch are entirely special revenue funded (Fire Programs Fund - COV 38.2-401) and over the past few years the Fire Programs Fund has seen modest increases. The State Fire Marshal's Office (SFMO), which was transferred under VDFP on July 1, 2008 is funded from the General Fund and special revenue funds.

The increases to the Fire Programs 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
FY09 - $20,128,275.00
FY10 - $20,338,306.00

The Agency is also happy to announce that in FY07, FY08 and FY09 ATL disbursement were 100% for each funding year.

Finally, the State Fire Marshal's Office has hit the ground running and they are continuing to conduct thorough inspections for the citizens of the Commonwealth.

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, beginning in FY09 the Agency modified its Fire Service Training Records System to allow students to print their attendance certificates using the on-line portion of the database. This modification, captured as the Agency's Productivity Measure, has allowed students faster access to their attendance certificates and has reduced printing and mailing costs for the Agency.

VDFP also registers all VDFP Certification courses with the NBFSPQ (PRO-BOARD) National Registry. To date, VDFP has registered over 72,000 certifications. Additionally, any VDFP Certification course taken on or after July 1, 2005 are affixed with a PRO-BOARD seal and nationally registered. To date, the Agency is a national leader in this initiative.

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 also completed an initiative to develop a common curriculum for the Associates of Applied Science degrees in Fire Science Technology at Virginia's community colleges. Community colleges with related Associates 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 University of Phoenix 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. To date, approximately 20 life saves have occurred as a result of smoke detectors installed under this grant program.

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. To date, approximately four life saves have occurred as a result of this grant program.

Mobile Incident Support Teams (MIST) have been formed and equipped to augment and support local incident managers during disasters/emergencies of all types. Our staff is also a vital component in the Emergency Operations Center (EOC), manning the ESF-4, Firefighting, and ESF-7 Logistics positions which handle resource allocations and assistance to localities during fires and natural disasters. Assigned staff has completed extensive training in the use of new technologies offered within the EOC.

Over the next few years, the State Fire Marshal's Office will continue to develop and fine tune its inspection schedules. Additionally, the Fire Marshal's Office is also in the process of developing a Critical Infrastructure and Key Resources inspection schedule. Inspection programs ensure fire protection and fire safety systems are maintained to standards under which they were constructed and ensure safe storage and use of hazardous materials and provide for emergency planning and training for staff and occupants.

Finally, on July 1, 2008 the Agency had its Fiscal Services returned to the Agency as one of its core functions. As a result of returning the Agency's Fiscal Services back in-house, the Agency experienced a cost savings of $61,000 for FY09. The Agency's FY2009 Prompt Payment compliance was 99.4%.

- *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 64.1% Volunteer fire departments, 16.1% Combination departments and 6.5% Career departments. 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. In the past, VDFP actively participated in the HJ Resolution 743 Sub-committee study on Volunteer Fire and Emergency Services Recruitment and Retention. The Agency also continues to monitor this trend within the fire service to ensure our business products are accurately meeting the needs of our diverse customer base. One way in which the Agency has modified our product delivery to better suit the

needs of the volunteer fire service is the development of on-line training. The Agency currently offers several of our courses via the Knowledge Center – on-line educational portal – which allows students to attend training based on their schedule and learning pace. The Agency believes this modified learning environment is working well and we will continue to develop and expand this product throughout the 2010-2012 biennium.

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 Service 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.

Although the main training provided by our agency is for firefighters working in the field of public safety, our agency also teaches the NFPA 1035 – Public Fire and Life Safety Educator course. Through these courses, fire fighters are trained on the delivery of public fire and life safety courses, with a specific emphasis on vulnerable populations – children and elderly. Through this training, the Agency is able to assist localities in their public fire and life safety courses and during the 2010-2012 biennium the Agency is hoping to continue to expand this important life safety initiative.

For the 2010-2012 biennium, the Agency will continue to expand and improve its inspection programs to ensure the health and well being of the citizens of the Commonwealth of Virginia. Direct immediate and long-term benefits from this activity include reduction in the loss of life and property from the hazards of fire or explosion and a safer environment in which to live and work. The Fire Marshal's Office will also strive to expand its technical assistance and training programs for code officials, design professionals, contractors, building owners and other clients in an effort to enhance the uniform and accurate application of codes and standards statewide, which will provide increased safety statewide.

Future Direction, Expectations, and Priorities

- *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*

Over the biennium, the Agency anticipates that both funding limitations and manpower shortages will continue to be impediments in achieving the future direction of VDFP.

Service Area List

Service Number	Title
960 562 03	State Fire Prevention Code Administration
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.

The Virginia Fire Marshal Academy provides training for code enforcement and fire investigations under Code of Virginia:
§ 27-34.2 Power to arrest, to procure and serve warrants and to issue summons; and
§27-34.2:1 Police powers of fire marshals.

The State Fire Marshal's Office is governed by the Code of Virginia sections:
§ 27-97.2 Statewide Fire Prevention Code Law;
§ 36-139.3 Adult Care Facilities, Public Schools, State Owned/Operated College/University Student Residence Facilities, State Owned and Residential Care Buildings;
§ 36-98.1 State Owned Buildings; and
§ 63.1-196.3 Child Care Facilities.

Customers

Customer Group	Customers served annually	Potential customers annually
Adult Care Residences Inspected	277	315
Child Care facilities inspected	545	545
Citizens of the Commonwealth	7,769,089	7,769,089
Critical Buildings	27	27
Fire and Emergency Services	68,000	70,000

Government (state and local)	324	324
Health Care Facilities	484	484
Inspection of Correctional Facilities	421	421
Inspection of Schools	1,800	1,800
Inspection of State-owned Dormitories	576	576
Inspections in response to requests, complaints or hazardous conditions	237	237
Inspections of Nightclubs	31	31
Inspections of Private Hospitals	29	29
Inspections of State Construction Projects	1,651	1,652
Inspections of State Correctional Facilities	453	453
Permits issued for the use, manufacturing, storage and sale of explosives	401	401
Response to requests for technical assistance on content, intent, and application of building and fire codes from all clients groups	10,637	10,637
Sets of construction documents reviewed for conformance with applicable codes and standards	270	270

Anticipated Changes To Agency Customer Base
At this time the Agency does not anticipate our Agency experiencing any major impacts with the aging of Virginia's population as related to our delivery of training to Virginia's Fire Service and the disbursement of Aid-to-Localities and grant funding.

However, since the State Fire Marshal's Office is mandated by the Code of Virginia § 36-139.3 to inspect Adult Care Facilities and Residential Care Buildings, the Agency believes that an increase in our building inspections will occur as Virginia's population ages. To aide in this potential building inspection increase, the State Fire Marshal's Office is developing a Critical Infrastructure and Key Resource inspection schedule along with an inspection schedule for non-critical/non-key resources. It is the Agency's hope that the inspection schedule will allow the Agency to adequately inspect all buildings with our current resources.

Partners

Partner	Description
Citizens of the Commonwealth	The total number of Commonwealth citizens
Fire departments within the Commonwealth	Approximately 800 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.

The purpose of the State Fire Marshal's Office (SFMO) is to provide safety to life and property from the hazards of fire or explosion for the citizens of the Commonwealth. The SFMO has authority to enforce the Statewide Fire Prevention Code (SFPC) in all areas of the Commonwealth and is mandated by the Code of Virginia (COV) or by regulations and agreements to inspect state residential buildings, state owned or privately operated college dormitories, public and private schools (in areas without local fire prevention inspections), adult living facilities (in areas without local fire prevention inspections), and child care facilities with religious exemption from licensure by the Department of Social Services. Additionally, the SFMO provides assistance, including both plans review and construction inspections, to local building officials, state universities and to the Department of General Services on state construction projects to insure conformance with the Uniform Statewide Building Code (USBC).

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

The following are factors the Agency believes will impact our products and/or services during the 2010-2012 biennium:

The Agency believes that the declining housing market will impact the total funds collected under the Fire Programs Fund for FY11 and FY12. As a result, it is projected that the Aid-to-Localities entitlement program will experience funding reductions which will lower the total funding provided to Virginia localities currently above the Aid-to-Localities minimums.

If the Fire Programs Fund total fund collections are below the previous fiscal year funding levels this will also affect the grant programs, which are funded by the Fire Programs Fund as well. As a result, lower funding levels will be available for localities applying for the grants.

A reduction in the Fire Programs Fund will also have the potential to lower the total number of training dollars available for the Agency's fire service training activities.

Finally, if an increase in the total number of state mandated inspections increases, the Agency will have to reduce its non-mandated inspection services to ensure all state mandated buildings are inspected. Additionally, if a reduction in the General Fund occurs for FY11 and FY12, the funding impact on the State Fire Marshal's Office may also impact their operations.

- *Anticipated Changes in Products or Services:*

Despite difficult financial times, the Agency will strive to ensure our products and services remain at the status quo. To accomplish this task, the Agency continually reviews and revises its business operating procedures to ensure we are operating efficiently, effectively and with a customer oriented focus.

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).

  The State Fire Marshal's Office (SFMO) is funded from the General Fund and special revenue funds.

- *Financial Breakdown:*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	$2,600,001	$31,199,413	$2,600,001	$31,199,413
Change To Base	$-202,742	$0	$-202,742	$0
Agency Total	$2,397,259	$31,199,413	$2,397,259	$31,199,413

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

Human Resources

- *Overview*

  The Agency relies on a balance of salaried employees, wage employees and adjunct instructors to deliver our products and services to our customers.

  In July 1, 2008, the Agency had its Fiscal Services returned in-house and the State Fire Marshal's Office (SFMO) was transferred to the Agency as well. As a result, the Agency had two (2) additional FTE's added to support its Fiscal Services and thirty one (31) FTE's and ten (10) P-14's transferred as part of the State Fire Marshal's Office (SFMO) transfer.

  As a result of FY09 budget reductions, the Agency's State Fire Marshal's Office staffing levels were reduced by 1 FTE and 1 P14. The Agency has also had to reduce its part time employees total working hours to comply with budget reductions. As such, the Agency has been working with fewer staff and fewer total staff hours. Although this has created a burden for the Agency, we are diligently working to prevent a visible change to our customer service. However, this has begun to create a resource drain on our staff and the Agency's management continues to work assiduously to maintain staff morale levels.

- *Human Resource Levels*

Effective Date	7/1/2009
Total Authorized Position level	73

Vacant Positions	-2	
Current Employment Level	**71.0**	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	71	*breakout of Current Employment Level*
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	383	
Contract Employees	0	
Total Human Resource Level	**454.0**	*= Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*

As a VERT Agency, the Agency's roles and responsibilities have been rapidly changing to encompass the Commonwealth's Preparedness needs. As such, the Agency continues to focus its hiring needs for certain positions on a prerequisite set of skills that focus on emergency management. Although this has modified our Agency's hiring practices for some positions, the Agency feels it is able to adequately recruit and retain qualified staff. This recruitment requirement will, however, continue to be a factor that impacts the Agency's recruitment and retention.

The methodology and curricula for training the fire service in Virginia is likewise changing and as a result these requirements include a greater number of man hours than has previously been utilized. As stated previously, this creates challenges based on the current economic conditions throughout the Commonwealth of Virginia as related to staffing levels, recruitment and retention.

Additionally, with the increasing number of buildings and localities requiring the resources of the State Fire Marshal's Office a greater number of man-hours and resources must be utilized. This in turn also creates challenges for the Agency based on the current economic conditions throughout the Commonwealth of Virginia

Finally, as stated previously, the general economic conditions throughout the Commonwealth of Virginia have created budgetary challenges for the Agency along with hiring restrictions. Both of these factors impact the Agency's ability to fully staff our Agency and require the Agency to ensure our customer service is not affected.

- *Anticipated HR Changes*

Over the next two to five years, the Agency anticipates approximately 15 to 25 percent of our current workforce may need to be replaced due to retirements and turnover. As this occurs, additional resources will have to be invested in recruitment, development and placement activities.

As a new and less experienced workforce is recruited, there will be an increased cost for training incoming staff and/or internal staff promotions. Therefore, the Agency will need to develop an adequate mentoring program and internal training programs to adequately address the hiring of new staff and advancement of existing staff.

Training and clear career progression paths and opportunities will be a key factor in the recruitment and retention of a qualified workforce. As a result, there will be associated costs tied to these issues.

Information Technology

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

The agency has completed the desktop refresh and messaging services of all assets and those assets are being managed by the partnership. The agency is working with the partnership to complete network transformation, but the partnership has not yet provided the agency with a solution that will meet the business requirements of the agency. Once network transformation is completed then the agency will be working with the partnership to complete the remaining parts of the transformation as long as they meet the business requirements of the agency

The agency has several applications that are internally managed to provide for the day to day business needs of the agency. These services will continue into the future to support the agency's mission.

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

The "cookie cutter" approach to the Commonwealth wide solution does not always meet the business needs of the agency and therefore result in a delay in implementing some processes. As a result of these delays, the Agency is delayed in achieving its established performance goals.

In addition, the Request For Service (RFS) process in place by the partnership is slow and costly which also delays the agency in implementing changes and prevents the agency from moving forward due to lack of necessary funds to make the changes.

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

The agency will most likely have to reduce the IT budget to meet budget requirements which will likely result in the elimination of the computer lab located in the Glen Allen office. This will result in the agency returning fifteen workstations and one server.

In addition, the agency will return IT assets to the partnership as agency staff vacancies occur in an effort to save money. The agency can no longer afford for the equipment to stay in a work station, during the hiring recruitment process since there is a monthly charge instead of a one time purchasing cost. This then requires the agency staff to coordinate the arrival of the new employee(s) so that the

appropriate request can be filed with the partnership to have the workstations in place before the new staff member arrives.

- *IT Current Services:*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected FY2010 VITA Service Fees	$42,203	$413,774	$42,203	$413,774
Changes (+/-) to VITA Infrastructure	$0	$0	$0	$0
Estimated VITA Infrastruture	**$42,203**	**$413,774**	**$42,203**	**$413,774**
Specialized Infrastructure	$0	$0	$0	$0
Agency IT Staff	$0	$206,788	$0	$206,788
Non-agency IT Staff	$0	$18,582	$0	$18,582
Other Application Costs	$0	$60,000	$0	$60,000
Agency IT Current Services	**$42,203**	**$699,144**	**$42,203**	**$699,144**

- *Comments:*
- [Nothing entered]
- *Proposed IT Investments*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Major IT Projects	$0	$0	$0	$0
Non-major IT Projects From $100,000 - $1 Milliona Total Cost	$0	$0	$0	$0
Non-major IT Projects Below $100,000 Total Cost	$0	$0	$0	$0
Major IT Procurements - Stand-alone	$0	$0	$0	$0
Non-major IT Procurements - Stand-alone	$0	$0	$0	$0
Total Proposed IT Investments	**$0**	**$0**	**$0**	**$0**

- *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Agency IT Current Services	$42,203	$699,144	$42,203	$699,144
Total Proposed IT Investments	$0	$0	$0	$0
Agency Projected Total IT Budget	**$42,203**	**$699,144**	**$42,203**	**$699,144**

Appendix A - Agency's information technology investment detail maintained in VITA's ProSight system.

Capital

- *Current State of Capital Investments:*

  The Agency has no capital investments.

- *Factors Impacting Capital Investments:*

  The Agency has no capital investments.

- *Capital Investments Alignment:*

  The Agency has no capital investments.

Agency Goals

Goal 1
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 and best practices 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: 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.

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

  o The agency Emergency Coordination Officer will stay in continuous communication with the Office of Commonwealth Preparedness, the Virginia Department of Emergency Management and other Commonwealth Preparedness Working Group agencies.

  Objective Measures

o   Agency Preparedness Assessment Score

Measure Class:

Other

Measure Type:

Outcome

Measure Frequency:

Annual

Preferred Trend:

Up

Measure Baseline Value:

48.13

Date:

Measure Baseline Description: 2008 Agency Preparedness Assessment Results

Measure Target Value:

75

Date:

Measure Target Description: 2012 Agency Preparedness Assessment Results

Long-range Measure Target Value:

100

Date:

Long-range Measure Target Description: 2015 Agency Preparedness Assessment Results

Data Source and Calculation: The Agency Preparedness Assessment is an all-hazards assessment tool that measures agencies' compliance with requirements and best practices. The assessment has components including Physical Security, Continuity of Operations, Information

Security, Vital Records, Fire Safety, Human Resources, Risk Management and Internal Controls, and the National Incident Management System (for Virginia Emergency Response Team - VERT - agencies only).

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

    o   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. 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 FY2012.

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 FY2012

    Objective Strategies

    o We will increase the number of fire departments 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 accurately reflect Virginia's fire statistics.

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

Department of Fire Programs (960)
Biennium: 2010-12
Service Area 1 of 10
State Fire Prevention Code Administration (960 562 03)
Description

The purpose of the State Fire Marshal's Office (SFMO) is to provide safety to life and property from the hazards of fire or explosion for the citizens of the Commonwealth. The SFMO has authority to enforce the Statewide Fire Prevention Code (SFPC) in all areas of the Commonwealth and is mandated by the Code of Virginia (COV) or by regulations and agreements to inspect state residential buildings, state owned or privately operated college dormitories, public and private schools that are not inspected by the local fire marshal, adult living facilities that are not inspected by the local fire marshal, and child care facilities with religious exemption from licensure by the Department of Social Services.

The SFMO is under contract to inspect Health Care Facilities, primarily nursing facilities and mental health buildings, for conformance with federal standards (Life Safety Code). The SFMO issues permits for fireworks on state property. The SFMO inspects childcare facilities and local correctional facilities and responds to requests or complaints under provisions of the SFPC. The Explosives Safety Program, including issuing permits for the storage, sale, and use of explosives in areas without local enforcement, are assigned to the SFMO. In addition, SFMO certifies blasters and provides background clearances for blasters and explosive permit holders. Inspection programs described above ensure fire protection and fire safety systems are maintained to standards under which they were constructed and insure safe storage and use of hazardous materials and provide for emergency planning and training for staff and occupants.

Background Information
Mission Alignment and Authority

- *Describe how this service supports the agency mission*

   This service area directly aligns with VDFP's mission of enhancing public safety throughout the Commonwealth.

- *Describe the Statutory Authority of this Service*

   § 27-97.2 Statewide Fire Prevention Code Law;
   § 9.1-207 Adult Care Facilities, Public Schools, State Owned/Operated College/University Student Residence Facilities, State Owned and Residential Care Buildings;
   § 36-98.1 Construction of State Owned Buildings;
   § 63.2-1716 – Religious exempt Child Care Facilities; and
   § 63.2-1717 – Private preschools

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Adult Care Residences Inspected	Adult Care Residences inspected	253	253
Child Care facilities inspected	Child Care facilities inspected	504	504
Inspections in response to requests, complaints or hazardous conditions	inspections in response to requests, complaints or hazardous conditions	242	242
Inspections of State Construction Projects	Inspections of state construction projects	1,754	1,754
Health Care Facilities	Life Safety Code (nursing home and other health care) facilities inspected	484	484
Inspections of Nightclubs	nightclubs	24	24
Permits issued for the use, manufacturing, storage and sale of explosives	permits issued for the use, manufacturing, storage and sale of explosives	302	401
Inspections of Private Hospitals	private hospitals	25	25
Response to requests for technical assistance on content, intent, and application of building and fire codes from all clients groups	responses to requests for technical assistance on content, intent, and application of building and fire codes from all client groups	6,746	6,746
Inspection of Schools	schools inspected	1,800	1,800
Sets of construction documents reviewed for conformance with applicable codes and standards	sets of construction documents reviewed for conformance with applicable codes and standards	119	119
Inspections of State Correctional Facilities	state correctional facilities inspected	453	453
Critical Buildings	State owned critical infrastructure and key resources	27	27
Inspection of State-owned Dormitories	state-owned dormitories inspected	558	558

Anticipated Changes To Agency Customer Base
It is anticipated that the total number of inspections and requests for assistances of the State Fire Marshal's Office (SFMO) will continue to increase as Virginia's population increases and additional buildings are built.

Partners

Partner	Description
State and Local Government	Continuing to work with State and Local Governments

Products and Services

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

  As a result of budgetary challenges, the State Fire Marshal's Office has reorganized its regional offices in order to co-locate both Fire Marshal staff with existing VDFP staff/offices. These consolidations have allowed the Agency to achieve greater economies of scale and conserve resources.

  However, the budgetary challenges facing the Fire Marshal's Office are not without limit. As a result of budget reductions in FY09, the State Fire Marshal's Office has reduced its staffing levels and reduced wage employees total work hours. Although the Fire Marshal's Office strives to provide seamless service to its customers, both of these factors have a direct impact on the products and services delivered by the Fire Marshal's office.

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

Beginning this fall, the Virginia Department of Health and Center for Medicaid and Medicare Services will be introducing a new program for inspecting End Stage Renal Disease (ESRD) facilities. This change will add approximately 60 buildings to the Fire Marshal's required inspections and this will result in up to 200 additional annual inspections. Since the End Stage Renal Disease (ESRD) facilities inspections are a new requirement under the Life Safety Code it is anticipated that the initial inspections may require additional staff time and staff resources and working with the facilities to bring them into compliance may also require additional staff time and staff resources as well.

Additionally, with the enactment of the Fire Safe Cigarettes legislation, the Fire Marshal's Office will be working with the Department of Agriculture to develop their role and responsibilities. As such, this has the potential to increase the services being provided by the State Fire Marshal's Office.

- *Listing of Products and/or Services*
  o Adult Care residences - Annual inspections are mandated by the COV in all areas without local enforcement. §9.1-207
  o Schools - Annual inspections are mandated by the COV in all areas without local enforcement. §9.1-207
  o State Owned/Operated College/University Student Resident Facilities - Annual inspections are mandated by the COV. §9.1-207 for all dormitories and other residential facilities owned, leased or otherwise operated by a state college or university.
  o State Owned Buildings - The SFMO is mandated by the COV to provide assistance to the Department of General Services on the fire protection and prevention provisions of the Virginia Uniform Statewide Building Code (VUSBC) for all new construction, renovations, and additions. We provide plans review, consultative and construction inspection assistance. §36-98.1
  o State Owned Residential Care Buildings - Primarily Correctional and Mental Health Facilities, annual inspections are mandated by the COV. § 9.1-207
  o Health Care Facilities - Primarily nursing homes and mental health facilities, we are under contract to inspect these facilities for conformance with the Life Safety Code (LSC) and are reimbursed with federal money. A very important program that provides funding for staffing and allows the SFMO to be involved in a large number of facilities by leveraging resources.
  o Child Care Facilities - The SFMO is mandated by the COV § 63.2-1716 and § 63.2-1717 to inspect childcare centers operated by religious institutions and private pre-schools, which are exempt from licensure by the Virginia Department of Social Services if not inspected by local fire officials. In addition, we respond to requests from the DSS to inspect other licensed child care centers.
  o Local Jails - SFMO responds to requests for inspections from the Department of Corrections.
  o Explosives Safety Program - As part of the statewide fire prevention code State Fire Prevention Code (SFPC), this includes issuing permits for the storage, use, and sale of explosives as well as investigating complaints. §27-97 COV and Section F107.2 SFPC
  o Requests/Complaints - Approximately 2% of our inspection work load, the SFMO responds to complaints and requests for inspections based on the SFPC.

- o   Consultative Services - SFMO provides assistance to building and fire officials, architects, engineers, contractors, and building owners and occupants in support of our SFPC inspection programs. An extremely important function of the SFMO, 95% of this assistance is on the SFPC or fire safety provisions of the VUSBC including referenced standards on automatic sprinkler systems, fire alarm systems, standpipe systems and other fire suppression and protection systems. This program saves valuable time and resources in developing building profiles and our data base as well as initial inspection times.
- o   Public Service and Education Programs - The SFMO also develops and presents education programs geared towards college administrators, inspectors, school principals, etc. The SFMO makes public service announcements through the news media, including TV, radio and newspapers, during the year. News releases include warnings on the dangers associated with Christmas trees and tips to help prevent fires during the holiday and heating seasons, safety information during Fire Prevention Week, and dangers of fireworks during the 4th of July activities.

Finance

- *Financial Overview*

The chief source of funding for the State Fire Marshal's office is the general fund and special revenues.

- *Financial Breakdown*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	$2,600,001	$498,000	$2,600,001	$498,000
Change To Base	$-202,742	$0	$-202,742	$0
Service Area Total	$2,397,259	$498,000	$2,397,259	$498,000

Human Resources

- *Human Resources Overview*

The Fire Marshal's Office relies on a balance of salaried and wage employees. There are currently 30 FTEs and 7 P-14s assigned to this activity.

- *Human Resource Levels*

Effective Date	7/1/2009	
Total Authorized Position level	30	
Vacant Positions	2	

Current Employment Level	28.0	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	28	*breakout of Current Employment Level*
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	7	
Contract Employees	0	
Total Human Resource Level	35.0	*= Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*

In FY09, due to economic conditions, the Fire Marshal's Office has been unable to fill three management positions and the Fire Marshal's Office wage P14 employees have had their hours reduced by 33%. As a result of these budgetary challenges and hiring restrictions the Fire Marshal's Office ability to sufficiently staff its operations is limited.

Additionally, as a result of these budgetary challenges the training opportunities for the Fire Marshal's staff has also been limited.

- *Anticipated HR Changes*

As stated previously, general economic conditions will continue to impact the Fire Marshal's Office. To this end, training and clear career progression paths and opportunities will be a key factor in retaining qualified personnel.

Service Area Objectives

- Provide a safe environment for people working and residing in private, state-owned and institutional buildings where the State Fire Marshal's Office is responsible for inspections.

Objective Description

The purpose of the State Fire Marshal's Office (SFMO) is to provide safety to life and property from the hazards of fire or explosion for the citizens of the Commonwealth. The SFMO has authority to enforce the Statewide Fire Prevention Code (SFPC) in all areas of the Commonwealth and is mandated by the Code of Virginia (COV) or by regulations and agreements to inspect state residential buildings, state owned or privately operated college dormitories, public and private schools (in areas without local fire prevention inspections), adult living facilities (in areas without local fire prevention inspections), and child care facilities with religious exemption from licensure by the Department of Social Services.

Alignment to Agency Goals

o   Agency Goal: Improve business processes.

Comment: Ensuring a safe environment for all buildings in which the State Fire Marshal's Office is responsible for inspecting.

Objective Measures

o   Percentage of buildings inspected yearly, as required by the Code of Virginia.

Measure Class:

Other

Measure Type:

Outcome

Measure Frequency:

Annual

Preferred Trend:

Up

Frequency Comment: Data is collected and updated on a yearly basis.

Measure Baseline Value:

95.0

Date:

7/1/2009

Measure Baseline Description: Baseline year

Measure Target Value:

100

Date:

6/30/2012

Measure Target Description: Achieve 100% of mandated inspections within the required timeframe.

Data Source and Calculation: Data is compiled via monthly report from spreadsheets on each inspector's computer

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Service Area Strategic Plan

Department of Fire Programs (960)
Biennium: 2010-12
Service Area 2 of 10
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 is comprised of 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
Government (state and local)	provide administrative and support functions to citizens	324	324
Fire and Emergency Services	provide administrative and support functions to citizens	68,000	68,000
Citizens of the Commonwealth	provide administrative and support functions to citizens	7,769,089	7,769,089

Anticipated Changes To Agency Customer Base
It is anticipated that an increase in the number of Commonwealth citizens will impact this service area.
Partners

Partner	Description
[None entered]	

Products and Services

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

At this time the Agency is not anticipating any factors that will impact this service area and its products and services.

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

At this time the Agency is not anticipating any changes that will impact this service area and its products and services.

- *Listing of Products and/or Services*
  - o Financial services for the Agency.
  - o Human resource services for the Agency.
  - o IT resources for the Agency.
  - o General Agency Management.

Finance

- *Financial Overview*

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

- *Financial Breakdown*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	$0	$2,165,953	$0	$2,165,953
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$2,165,953	$0	$2,165,953

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 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	7/1/2009	
Total Authorized Position level	15	
Vacant Positions	0	
Current Employment Level	**15.0**	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	15	*breakout of Current Employment Level*
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	3	
Contract Employees	0	
Total Human Resource Level	**18.0**	*= Current Employment Level + Wage and Contract Employees*

- *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*

Over the next three to five years, the Agency anticipates the need to replace our current workforce due to retirements and turnover. As this occurs, additional resources will have to be invested in recruitment, development and retention activities.

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

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

Alignment to Agency Goals

o   Agency Goal: Improve business processes.

Comment: 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.

Objective Strategies

o   The Agency's Senior Management will continually review and revise its business practices and procedures in an effort to not only improve, but excel in our business processes and thus better serve our customers.

Objective Measures

o   Percent of administrative measures marked as "meets expectations" (green indicator) for the agency

Measure Class:

Other

Measure Type:

Outcome

Measure Frequency:

Annual

Preferred Trend:

Up

Measure Baseline Value:

Date:

7/30/2009

Measure Baseline Description: FY09 Score of the Agency

Measure Target Value:

100

Date:

6/30/2012

Measure Target Description: FY12 Score of the Agency

Data Source and Calculation: Data Source: There are currently 13 administrative measures organized into five categories. The data is located in Virginia Performs / Agency Planning and Performance / Administrative Measures. Calculation: Percent of administrative measures that have a green indicator (meets expectations)/ divided by the total number of measures (13). Items with a grey indicator will be excluded from the calculation.

Service Area Strategic Plan

12/1/2009 9:32 am
Department of Fire Programs (960)
Biennium: 2010-12
Service Area 3 of 10
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.

This service area also includes the Agency's Policy, Planning and Legislative activities.
Background Information
Mission Alignment and Authority

- *Describe how this service supports the agency mission*

  Virginia Fire Incident Reporting System (VFIRS) gives the Agency information to accurately identify the fire problems and trends within the Commonwealth. The Agency uses this data to work with localities to help develop strategies to eradicate fire trends.

- *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	Virginia citizens	7,769,089	7,769,089

Anticipated Changes To Agency Customer Base
There are no anticipated changes to the customer base for this service area.

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:*

    Virginia's main source of fire related data is from the Virginia Fire Incident Reporting System (VFIRS). VFIRS is a voluntary reporting system, therefore only approximately 82 percent of Virginia's fire departments report into the system (as of 9/2009), which covers an estimated 95 percent of Virginia's population. VFIRS data is totally dependent upon user input.

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

    The addition of a full time Fire Research Analyst has allowed the Agency to increase the number of ad hoc studies and enhance our current data and statistics efforts.

    Beginning in January 2009, the Virginia Fire Incident Reporting System (VFIRS) data submission became 100 percent paperless. The direct data entry improves on the accuracy and completeness of the reporting tool.

- *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, Fighting Fires with Facts, 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.

    o   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 is comprised of salaries and related program/project products.

- *Financial Breakdown*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	$0	$302,274	$0	$302,274
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$302,274	$0	$302,274

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 FTE and 1 P14 staff member.

This service area also captures the Agency's Policy, Planning & Legislative Manager (1 FTE position), who is responsible for the development of the Agency's policies; coordination of Agency planning activities as well as monitoring all federal and state legislation.

- *Human Resource Levels*

Effective Date	7/1/2009	
Total Authorized Position level	3	
Vacant Positions	0	
Current Employment Level	**3.0**	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	3	*breakout of Current Employment Level*
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*

There are currently no anticipated changes or factors that may impact this service area.

- *Anticipated HR Changes*

There are currently no anticipated changes or factors that may impact this service area.

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. By increasing VFIRS participation, the Agency will more accurately be able to reflect Virginia's fire data.

Alignment to Agency Goals

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

Objective Strategies

o   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   Percent of eligible fire departments participating in the Virginia Fire Incident Reporting System (VFIRS).

Measure Class:

Governor's Key

Measure Type:

Outcome

Measure Frequency:

Annual

Preferred Trend:

Up

Key Summary: We will increase the percentage of fire departments participating in the Virginia Fire Incident Reporting System.

Measure Baseline Value:

95

Date:

1/1/2008

Measure Baseline Description: Fire department participation in the VFIRS program.

Measure Target Value:

100

Date:

12/31/2011

Measure Target Description: 100% fire department participation in the VFIRS program.

Long-range Measure Target Value:

100

Date:

12/31/2014

Long-range Measure Target Description: Maintaining 100% participation in the VFIRS program.

Data Source and Calculation: Every year, VDFP will measure the number of departments reporting information into VFIRS and then compare it to the total number of fire departments eligible to report. (Number of fire departments reporting divided by the number of eligible reporting fire departments in VA).

Service Area Strategic Plan

Department of Fire Programs (960)
Biennium: 2010-12
Service Area 4 of 10

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
• Instructors
• Public Fire Educators

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*

  This service area supports the Agency's mission, as it provides professional development by providing comprehensive, nationally-accredited training programs for career and volunteer emergency responders and higher education opportunities.

- *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.	68,000	70,000

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
Fire & EMS Stakeholder Groups	Stakeholder groups representing the various factions within Virginia's fire and emergency services community.
Local Fire Departments & Firefighters	Those seeking training through the Agency.

Products and Services

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

  Virginia's fire and emergency service personnel face a myriad of challenges and dangerous situations everyday. As such, the Agency is constantly reviewing and examining these circumstances to ensure that our training programs are meeting Virginia's fire services needs. Over the next biennium, the Agency will continue to expand and develop its training programs to meet the ever changing needs of the Commonwealth's fire and emergency services.

  One way in which the Agency will also enhance our product delivery to better suit the needs of the fire service is through the development of on-line training. The Agency currently offers several of our courses via the Knowledge Center – on-line educational portal – which allows students to attend training based on their schedule and learning pace. The Agency believes this modified learning environment is working well and we will continue to develop and expand this product throughout the 2010-2012 biennium.

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

  In the event the Agency's funding source, the Fire Programs Fund, does not see a funding growth or is decreased, the Agency's ability to meet all training requirements will be impacted.

- *Listing of Products and/or Services*
  - Training for Virginia's fire and emergency service personnel.

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.

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.

- *Financial Breakdown*

	FY 2011			FY 2012	
	General Fund	Nongeneral Fund		General Fund	Nongeneral Fund
Base Budget	$0	$2,173,775		$0	$2,173,775
Change To Base	$0	$0		$0	$0
Service Area Total	$0	$2,173,775		$0	$2,173,775

Human Resources

- *Human Resources Overview*

This function falls primarily under the Training and Technical Services and Training and Operations Branches.

The Training and Operations Branch is responsible for the development and implementation of training curriculum. The Operations Branch currently has 7 division offices throughout Virginia. Each area represents the fire departments within their designated region and provides training course work and instruction for firefighters, emergency service personnel and citizens.

The Training and Technical Services Branch oversees the Virginia Fire Marshal Academy (VFMA); Aircraft Rescue Firefighting (ARFF); Logistics; National Incident Management System (NIMS); Quality Assurance for Fire Service Training Record System (FSTRS); Information Technology; and Heavy and Technical Rescue (HTR) Programs.

- *Human Resource Levels*

Effective Date	7/1/2009	
Total Authorized Position level	15	
Vacant Positions	0	
Current Employment Level	**15.0**	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	15	*breakout of Current Employment Level*

Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	367	
Contract Employees	0	
Total Human Resource Level	**382.0**	= *Current Employment Level + Wage and Contract Employees*

- *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.

- *Anticipated HR Changes*

Training and clear career progression paths and opportunities will be a key factor in the recruitment and retention of a qualified workforce. As such, there will be associated costs tied to these issues.

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 the national consensus standards our Agency ensures that first responders receive a strong foundation to support their firefighting career.

Alignment to Agency Goals

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

Objective Strategies

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

Objective Measures

o   The total number of training programs conducted in compliance with the National Board on Fire Service Professional Qualifications (Pro Board).

Measure Class:

Governor's Key

Measure Type:

Outcome

Measure Frequency:

Annual

Preferred Trend:

Up

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: The data for this measure is captured on an annual basis.

Measure Baseline Value:

11503

Date:

7/1/2005

Measure Baseline Description: total certifications registered per year

Measure Target Value:

35000

Date:

6/30/2012

Measure Target Description: total certifications registered per year

Long-range Measure Target Value:

200000

Date:

6/30/2014

Long-range Measure Target Description: Total number of certifications registered since 7/1/2005

Data Source and Calculation: The total number of certifications issued in compliance with the National Board on Fire Service Professional Qualifications (Pro Board).

o   Total number of Virginia Department of Fire Programs (VDFP) Attendance Certificates issued via the Agency's on-line training database.

Measure Class:

Productivity

Measure Frequency:

Quarterly

Preferred Trend:

Maintain

Measure Baseline Value:

529

Date:

7/1/2008

Measure Baseline Description: Total number of VDFP Attendance certificates issued on paper for the 1Q09

Measure Target Value:

100

Date:

6/30/2012

Measure Target Description: Total number (percentage) of VDFP Attendance certificates issued using the on-line training database

Data Source and Calculation: VDFP will divide the total number of VDFP Attendance Certificates eligible for on-line printing divided by the total number of VDFP Attendance Certificates printed on-line.

Service Area Strategic Plan

Department of Fire Programs (960)
Biennium: 2010-12
Service Area 5 of 10

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 60 fully-equipped trailers. The VDFP bookstore provides at cost training materials to students enrolled in fire and emergency services training programs.

The Agency, in conjunction with the Virginia Fire Services Board and the Office of Emergency Medical Services, also provides Fire & EMS Studies for localities. These studies examine various operational issues within a locality and are conducted at the request of the locality.

Background Information
Mission Alignment and Authority

- *Describe how this service supports the agency mission*

  This service area aligns to the Agency's mission, as it provides technical assistance and serves as an advocate to fire and emergency services agencies.

- *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	68,000	70,000

Anticipated Changes To Agency Customer Base
As the needs of Virginia's fire services change, it is anticipated that an increase in the requests for technical assistance and consultative services from the Agency will also increase.

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:*

    As the needs of Virginia's fire services change, it is anticipated that an increase in the requests for technical assistance and consultative services from the Agency will also increase. As such, the Agency must ensure that it has the resources available to meet the often complex and ever changing needs of the fire and emergency services community.

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

    VDFP anticipates that our curricula packages will continue to evolve to meet the ever changing needs of Virginia's fire services. To this end, the Agency anticipates that it will modify many of its programs to become even more Virginia specific as well as to add even more material relevant to homeland security.

    The Agency also anticipates a renewed interest by localities in the Fire & EMS studies conducted by the Virginia Fire Services Board in conjunction with the Agency.

    The Agency also anticipates a continued partnership with Virginia localities that are in need of one of the Agency's 60 fully equipped trailers for emergency response support needs.

    Finally, the Agency hopes to continue to expand its mobile simulator programs, which currently include: a mobile Airport Rescue Fire Fighting (MARFF) simulator; two fire investigation mobile burn cell simulators; and a mobile driving simulator. Three additional simulators are on order. They include a new Mobile Airport Rescue Fire Fighting simulator to compliment the existing MARFF and two Mobile Firefighter I and II simulators. These simulators are used by the Agency to deliver training and technical consultations to localities throughout the Commonwealth.

- *Listing of Products and/or Services*
    o VDFP provides curricula packages created by subject matter experts and correlated to the national standards.
    o Upon request, the Virginia Fire Services Board in conjunction with the Agency produce locality specific studies of their fire and emergency services.
    o 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.
    o VDFP has 60 fully equipped trailers that are available to support training programs and emergency response needs.
    o VDFP also has a mobile Airport Rescue Fire Fighting (MARFF) simulator; two fire investigation mobile burn cell simulators; and a mobile driving simulator. Three additional

simulators are on order. They include a new Mobile Airport Rescue Fire Fighting simulator to compliment the existing MARFF and two Mobile Firefighter I and II simulators. These simulators are used by the Agency to deliver training and technical consultations to localities throughout the Commonwealth.

Finance

- *Financial Overview*

[Nothing entered]

- *Financial Breakdown*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	$0	$2,029,798	$0	$2,029,798
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$2,029,798	$0	$2,029,798

Human Resources

- *Human Resources Overview*

This service area provides technical assistances and consultation services throughout the Commonwealth.

- *Human Resource Levels*

Effective Date	7/1/2009	
Total Authorized Position level	8	
Vacant Positions	0	
Current Employment Level	**8.0**	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	8	*breakout of Current Employment Level*
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	5	
Contract Employees	0	

Total Human Resource Level	13.0	= *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

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

Objective Measures

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

Measure Class:

Other

Measure Type:

Outcome

Measure Frequency:

Annual

Preferred Trend:

Up

Measure Baseline Value:

137

Date:

7/1/2005

Measure Baseline Description: Total trailer requests fulfilled each fiscal year (both training and emergency requests).

Measure Target Value:

300

Date:

6/30/2012

Measure Target Description: Total trailer requests fulfilled each fiscal year (both training and emergency requests).

Data Source and Calculation: Total trailer requests fulfilled each fiscal year (both training and emergency requests).

o   Revenue generated by the Virginia Department of Fire Programs bookstore sales.

Measure Class:

Other

Measure Type:

Outcome

Measure Frequency:

Annual

Preferred Trend:

Maintain

Frequency Comment: Revenue generated and posted in Commonwealth Accounting Reporting System

Measure Baseline Value:

345515

Date:

7/1/2005

Measure Baseline Description: Revenue generated and posted in Commonwealth Accounting Reporting System

Measure Target Value:

550000

Date:

6/30/2012

Measure Target Description: Revenue generated and posted in Commonwealth Accounting Reporting System

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

Service Area Strategic Plan

Department of Fire Programs (960)
Biennium: 2010-12
Service Area 6 of 10
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*

    This service area provides operational support to communities in need during emergencies of all types.

- *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	7,769,089

Anticipated Changes To Agency Customer Base
It is anticipated that as Virginia's population grows that our total number of customers served will also grow.

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 who have a designated role under the Virginia Emergency Operations Plan in pre-planning and providing assistance during statewide and regional disaster related activities.

Products and Services

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

  The main factor impacting the products delivered under this service area is the ever changing emergency response situations and needs. As such, the Agency must remain on the leading edge of disaster management to ensure we are adequately trained and prepared to respond.

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

  The Agency anticipates continuing to provide operational response services to Virginia localities, however, these activities will vary based on the unique need of each locality and response. Therefore, the Agency must continually review and revise its practices to ensure we are prepared for all situations and events.

- *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) are a federally supported program that provides avenues for seeking logistical resources.

Finance

- *Financial Overview*

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.

- *Financial Breakdown*

	FY 2011			FY 2012	
	General Fund	Nongeneral Fund		General Fund	Nongeneral Fund
Base Budget	$0	$15,000		$0	$15,000
Change To Base	$0	$0		$0	$0
Service Area Total	$0	$15,000		$0	$15,000

Human Resources

- *Human Resources Overview*

The Agency's roles and responsibilities have been rapidly changing to encompass the Commonwealth Preparedness needs. These requirements require a greater number of man hours than has heretofore been utilized.

- *Human Resource Levels*

Effective Date	7/1/2009	
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	**0.0**	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	0	*breakout of Current Employment Level*
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
Total Human Resource Level	**0.0**	*= Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*

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

The agency does not have personnel specifically assigned to this one function. Instead, when a disaster strikes, our personnel with emergency services experience and that have been trained to fill emergency response roles in both the MIST and at the EOC are deployed.

- *Anticipated HR Changes*

    [Nothing entered]

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 protocols 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

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

    ### Objective Strategies

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

    ### Objective Measures

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

    Measure Class:

    Other

    Measure Type:

    Outcome

    Measure Frequency:

Annual

Preferred Trend:

Up

Measure Baseline Value:

21

Date:

7/1/2005

Measure Baseline Description: Number of people trained annually to qualify for MIST team deployment.

Measure Target Value:

250

Date:

6/30/2012

Measure Target Description: Number of people trained annually to qualify for MIST team deployment.

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

Service Area Strategic Plan

Department of Fire Programs (960)
Biennium: 2010-12
Service Area 7 of 10
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*

This service area provides Public Fire and Life Safety Education.

- *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	7,769,089	7,769,089
Fire and Emergency Services	Local fire departments	68,000	70,000

Anticipated Changes To Agency Customer Base
It is anticipated that as Virginia's population grows that our total number of customers served will also grow.

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:*

Throughout the 2010-2012 biennium, the Agency will continue to develop goals, programs, and partnerships to increase statewide fire and injury prevention efforts.

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

In the event the Agency's funding source, the Fire Programs Fund, does not see a funding growth or is decreased, the Agency's ability to meet all training requirements will be impacted.

- *Listing of Products and/or Services*
  - o Informational pamphlets regarding fire and life safety topics.
  - o Smoke alarms provided as grants to local fire departments - when grant funding is available.
  - o Coordinating existing statewide fire and injury prevention efforts in conjunction with the Virginia Fire Life Safety Coalition.
  - o Developing goals, programs, and partnerships to increase statewide fire and injury prevention efforts.

- o   Serving as liaison between federal, state, and local agencies and organizations involved in fire and life safety.
- o   Developing public education materials in several forms and by making the materials available for statewide use.
- o   Provide public education sessions on a request basis.
- o   Fire safety programs for children in grades K-8.
- o   Safe Arrival training program funded by the VFSB in FY08. The program is designed for all fire and EMS organizations in the Commonwealth and focuses on safe driving techniques.
- o   Delivery of the NFPA 1035 - Public Life Safe Educator Curriculum.

Finance

- *Financial Overview*

Pubic Fire and Life Safety Educational Services have been primarily funded 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*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	$0	$189,613	$0	$189,613
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$189,613	$0	$189,613

Human Resources

- *Human Resources Overview*

Since hiring a public fire & life safety educator (part time employee) in FY07, the Agency's public fire & life safety training efforts have continually increased.

- *Human Resource Levels*

Effective Date	7/1/2008	
Total Authorized Position level	2	
Vacant Positions	0	
Current Employment Level	**2.0**	
Non-Classified (Filled)	0	

Full-Time Classified (Filled)	2	breakout of Current Employment Level
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
Total Human Resource Level	**2.0**	= Current Employment Level + Wage and Contract Employees

- *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*

[Nothing entered]

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

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

Objective Strategies

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

Objective Measures

o   Number of training programs delivered as related to Public Fire and Life Safety (NFPA 1035).

Measure Class:

Other

Measure Type:

Outcome

Measure Frequency:

Annual

Preferred Trend:

Up

Measure Baseline Value:

20

Date:

7/1/2005

Measure Baseline Description: Total number of training programs delivered as related to Public Fire and Life Safety (NFPA 1035).

Measure Target Value:

65

Date:

6/30/2012

Measure Target Description: Total number of training programs delivered as related to Public Fire and Life Safety (NFPA 1035).

Data Source and Calculation: Total number of training programs delivered as related to Public Fire and Life Safety (NFPA 1035). 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

Department of Fire Programs (960)
Biennium: 2010-12
Service Area 8 of 10

Fire Programs Fund Distribution (960 764 01)

Description

VDFP is 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	7,769,089	7,769,089
Fire and Emergency Services	Fire and Emergency Services	23,141	30,000

Anticipated Changes To Agency Customer Base
It is the Agency's goal to continue 100% Aid-to-Localities distribution, which means we will continue to serve Virginia's 324 localities.

Partners

Partner	Description
324 Virginia Localities	Localities that receive Aid-to-Localities funding.

Products and Services

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

  Throughout the 2010-2012 biennium, the Agency will continue to develop goals, programs, and partnerships ensure 100% Aid-to-Localities distribution.

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

Over the past few fiscal years the Agency has achieved 100% Aid-to-Localities disbursement. As such, it is the Agency's goal to continue to achieve 100% Aid-to-Localities disbursement. Therefore, over the next biennium, the Agency's will work diligently to continue to maintain 100% Aid-to-Localities disbursement through agency and Virginia Fire Service Board promotion.

- *Listing of Products and/or Services*
  - o   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*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	$0	$20,500,000	$0	$20,500,000
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$20,500,000	$0	$20,500,000

Human Resources

- *Human Resources Overview*

VDFP has a full time Grants and Local Aid Manager that is responsible for the disbursement of the Fire Programs funds which relate to this service area.

- *Human Resource Levels*

Effective Date	7/1/2009	
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	**0.0**	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	0	*breakout of Current Employment Level*
Part-Time Classified (Filled)	0	

Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
Total Human Resource Level	**0.0**	*= Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*

At this time there are no anticipated factors that may impact this service area.

- *Anticipated HR Changes*

At this time there are no anticipated factors that may impact this service area.

Service Area Objectives

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

Objective Description

VDFP is 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

o   Agency Goal: Provide financial assistance to support Virginia localities' fire services needs.

Objective Strategies

o   Continue to maintain 100% Aid-to-Localities disbursement through agency and Virginia Fire Service Board promotion.

Objective Measures

o   Percentage of Aid-To-Localities funds disbursed.

Measure Class:

Other

Measure Type:

Outcome

Measure Frequency:

Annual

Preferred Trend:

Maintain

Frequency Comment: Data reported as a percentage

Measure Baseline Value:

98

Date:

7/1/2005

Measure Baseline Description: 98% disbursement - FY06

Measure Target Value:

100

Date:

6/30/2012

Measure Target Description: 100% disbursement - FY12

Data Source and Calculation: Aid-To-Localities is dispersed 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

Department of Fire Programs (960)

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 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:*

   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.

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

   In FY10 the Agency will purchase two mobile burn building simulators. It is the goal of the Agency to obtain at least seven of these mobile simulators to serve the seven training divisions within Virginia. By having mobile burn simulators, the Agency is able to take the live fire training experience to localities throughout the Commonwealth and particularly those without a burn building.

- *Listing of Products and/or Services*

- o   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*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	$0	$2,500,000	$0	$2,500,000
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$2,500,000	$0	$2,500,000

Human Resources

- *Human Resources Overview*

VDFP has a full time Grants and Local Aid Manager that handles the disbursement of the grant
programs related to this service area.

- *Human Resource Levels*

Effective Date	7/1/2009	
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	**0.0**	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	0	*breakout of Current Employment Level*
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0	

Contract Employees	0	
Total Human Resource Level	**0.0**	*= Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*

At this time there are no anticipated HR factors that may impact this service area.

- *Anticipated HR Changes*

At this time there are no anticipated factors that may impact this service area.

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

o Agency Goal: Provide financial assistance to support Virginia localities' fire services needs.

Objective Measures

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

Measure Class:

Other

Measure Type:

Outcome

Measure Frequency:

Annual

Preferred Trend:

Up

Measure Baseline Value:

33

Date:

7/1/2006

Measure Baseline Description: 33 burn buildings FY07

Measure Target Value:

40

Date:

6/30/2012

Measure Target Description: 40 burn buildings FY10

Data Source and Calculation: The total number of burn buildings currently in the Commonwealth and accessible by at least two localities within a 50 mile radius. In an effort to ensure all fire service personnel have adequate access to a burn building for training purposes, the agency has designated a 50 mile radius as the maximum distance a student should be required to travel for training.

Service Area Strategic Plan

Department of Fire Programs (960)
Biennium: 2010-12
Service Area 10 of 10

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.

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

Specialized Training and Conference Assistances: 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
As Virginia's population grows, it is anticipated that Virginia's fire and emergency services community will have a greater need for grant funding.

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:*

    In the event the Agency's funding source, the Fire Programs Fund, does not see a funding growth or is decreased, the Agency's ability to meet all grant requests will be impacted.

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

    The Agency anticipates that there will be no changes to the services provided under this service area, given there is no dramatic change in the Agency's funding source.

- *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*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	$0	$825,000	$0	$825,000
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$825,000	$0	$825,000

Human Resources

- *Human Resources Overview*

VDFP has a full time Grants and Local Aid Manager that handles all categorical grant disbursement related to this service area.

- *Human Resource Levels*

Effective Date	7/1/2009	
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	**0.0**	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	0	*breakout of Current Employment Level*
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
Total Human Resource Level	**0.0**	*= Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*

Categorical grant funding available versus customer needs.

- *Anticipated HR Changes*

At this time there are no anticipated HR factors that may impact this service area.

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

o   Agency Goal: Provide financial assistance to support Virginia localities' fire services needs.

Objective Strategies

o   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

o   Maintain grant disbursements as provided to the agency by the Virginia Fire Services Board.

Measure Class:

Other

Measure Type:

Outcome

Measure Frequency:

Annual

Preferred Trend:

Maintain

Frequency Comment: Reported in percentages

Measure Baseline Value:

93

Date:

7/1/2005

Measure Baseline Description: 93% Grant disbursements for each grant program - FY06

Measure Target Value:

100

Date:

6/30/2012

Measure Target Description: 100% Grant disbursement

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 the agency.

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