

Agency Strategic Plan

Department of Fire Programs

Agency Mission, Vision, and Values

Mission Statement:

The Virginia Department of Fire Programs in cooperation with our public and private partners – as one team, with one voice – achieve excellence in everything we do through effective communication, coordination and resource management. We provide:

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

Agency Vision:

The Virginia Department of Fire Program will strive to be the internationally recognized and trusted leader in providing fire and emergency services support to communities throughout Virginia.

Agency Values:

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

Agency Executive Progress Report

Current Service Performance

VDFP's customer service performance has increased markedly over time. VDFP is reaching many new customers, we have never touched before. VDFP has overcome obstacles from the past and are utilizing our internal and external subject matter expertise to put our limited resources to the best use possible. Through a diverse set of partnerships we are steadily increasing the services we provide to not only our fire and emergency services customers, but to the Commonwealth as a whole.

Over the past year, VDFP has been able to nearly double the amount of funded-direct training provided to the fire and emergency services community by offering a wider range of curricula and specialty programs. We have also been able to launch an extensive public fire and life safety education outreach program through

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partnerships and grant funding. The Commonwealth's emergency response needs have also expanded our operational support and technical assistance services.

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 services areas with limited increases in staffing. VDFP has 34 FTE's and 20 P14 wage employees. VDFP is entirely special revenue funded (Fire Programs Fund) and over the past few years the Fire Programs Fund has seen increases. These increases in the Fund have directly benefited all localities across the Commonwealth from an increase in their Aid-to-Localities entitlements for fire protection services, an increase in the number of funded-direct fire and emergency services training courses delivered, to the addition of public fire and life safety outreach programs delivered free-of-charge.

- In 2001 the Fire Programs Fund distributed \$9,247,021 in Aid-to-Localities entitlements, in 2005 the amount distributed was \$14,604,601.52.
- In 2001 VDFP delivered 376 funded-direct training schools, in 2005 over 400 funded-direct training schools (in the process of closing out the fiscal year)

Major Initiatives and Related Progress

The Fire Service Training Records System (FSTRS) , this valuable tool provides a method for our customers to quickly and accurately access their training information. FSTRS is constantly evolving to allow for continued increase in productivity and customer service.

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.

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

The concept of a State Emergency Services Training Academy has been discussed for years. Training, such as arson investigation, terrorism preparedness, technical rescue, hazardous materials, etc. often require the cooperation of police, fire, emergency medical services, and many other response agencies thus making a central training facility extremely practical for use by all public safety partners. We are in the beginning stages of forming partnerships and initial planning of such an academy.

Virginia Ranking and Trends

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 committees.

Customer Trends and Coverage

Virginia is approximately 70% volunteer in terms of fire service membership. We are noticing a decline in the number of volunteers, but an increase in service expectations due to Preparedness needs at the state and national level, therefore volunteer recruitment and retention is an area of concern.

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Future Direction, Expectations, and Priorities

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 issues. 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

Impediments

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

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.

Customer Base:

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

Anticipated Changes In Agency Customer Base:

Agency Partners:

State Agency's

The Virginia State Police, the Department of Criminal Justice Services, and the Virginia Department of Emergency Management are our partners in the Commonwealth Emergency Services Academy.

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Agency Products and Services:

Current Products and Services

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

Factors Impacting Agency Products and Services

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.

Anticipated Changes in Agency Products and Services

Expansion of all products/services can be anticipated.

Agency Financial Resources Summary:

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).

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$24,337,351	\$0	\$24,337,351
Changes To Base	\$0	\$0	\$0	\$0
AGENCY TOTAL	\$0	\$24,337,351	\$0	\$24,337,351

Agency Human Resources Summary:

Human Resources Overview

As of July 1, 2005, the Virginia Department of Fire Programs has an authorized FTE level of 34 with 2 positions currently vacant. VDFP has Division offices in Orange, Farmville, Marion, Hampton, Roanoke and Loudoun County. VDFP has one Division office co-located with our Administrative Headquarters in Glen Allen, Virginia. There are 2 FTE's and 1 P14 wage employee working in each of our Orange, Marion, Hampton, Roanoke and Glen Allen Division Offices. Our Farmville Office has 1 FTE and 2 P14 employees and our Loudoun Division office has 1 FTE and 1 P14. VDFP Administrative Headquarters has 21 FTE's and 14 P14 employees. The two vacant P14 positions are located in our Administrative Headquarters.

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Full-Time Equivalent (FTE) Position Summary

Effective Date:	7/1/2005
Total Authorized Position level	34
Vacant Positions	2
Non-Classified (Filled).....	2
Full-Time Classified (Filled)	32
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	20
Contract Employees	0
Total Human Resource Level	54

Factors Impacting Human Resources

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 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 Changes in Human Resources

The Agency continues to strive to convert (work-load) of long-hour P14 staff to FTE billets to reverse "fulltime work being done by part-time staff".

As our Preparedness role continues to mature, some further growth in FTE billets is anticipated.

Agency Information Technology Summary:

Current State / Issues

The Agency is fortunate because of its special revenue account status to be able to periodically (nominally 36 months) refresh all of its PC/laptop holdings at one time. The foregoing provides uniformity and standardization of desktop technology agency wide. Unfortunately, adequate skills training continues to lag due to basic workload.

Factor Impacting Information Technology

The evolution DIT to VITA has engendered a three-fold or more requirement in labor hours FY 03 through FY 05; it is hoped that the efficiencies anticipated for VITA will soon trickle down to the agency and mitigate this concern.

Anticipated Changes / Desired State

While no change is anticipated, over the next 36 month period relative to basic desktop technology, connectivity, communications changes, innovations, etc. are anticipated.

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Agency Information Technology Investments:

	<u>Cost-Fiscal Year 2007</u>		<u>Cost-Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-Major IT Projects	\$0	\$55,000	\$0	\$60,000
Major IT Procurements	\$0	\$0	\$0	\$0
Non-Major IT Procurements	\$0	\$0	\$0	\$125,000
Totals	\$0	\$55,000	\$0	\$185,000

Agency Capital Investments Summary:

Current State / Issues

As of July 1, 2005, VDFP does not have any Capital Investments. However, we are pursuing a request to include a Capital Improvement Project for a Virginia State Fire Emergency Services Academy for the FY07/FY08 budget biennium.

Factors Impacting Capital Investments

Capital Investment Alignment

Agency Goals

Goal #1:

Improve Business Processes

Goal Summary and Alignment:

Clear and concise business process 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.

Statewide Goals Supported by Goal #1

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

Goal #2:

Streamline Grant Processes

Goal Summary and Alignment:

Grants are an essential service that the Virginia Department of Fire Programs, in partnership with the Virginia Fire Services Board, provide 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.

Statewide Goals Supported by Goal #2

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

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Goal #3:

Enhance and Improve Training Programs

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.

Statewide Goals Supported by Goal #3

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

Goal #4:

Enhance the Attainment of Higher Education for the Fire Service

Goal Summary and Alignment:

Providing higher education opportunities as a form of professional development is essential for Virginia's first responders. The Virginia Department of Fire Programs partners with multiple stakeholders to ensure we provide the most comprehensive higher education opportunities possible.

Statewide Goals Supported by Goal #4

- 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 provide prepared response to emergencies and disasters of all kinds.

Goal #5:

Increase Course Offerings

Goal Summary and Alignment:

By increasing the number of fire and emergency service course offerings across the Commonwealth, especially in specialty disciplines, we are able to provide essential, safe training that helps to protect the citizens of the Commonwealth from the effects of fire. Increasing the number of course offerings is of paramount importance to VDFP's professional development of fire and emergency responders.

Statewide Goals Supported by Goal #5

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

Goal #6:

Partner to Build a State Emergency Services Academy

Goal Summary and Alignment:

It is both practical and useful to have a centralized facility for emergency service training. Training, such as arson investigation, terrorism preparedness, technical rescue, hazardous materials, etc. often require the cooperation of police, fire, emergency medical services, and many other response agencies thus making a central training facility extremely practical for use by all public safety partners. The need for a modern comprehensive training facility is of major importance to many of the smaller, rural, and volunteer based organizations that do not otherwise have any access let alone a facility as sophisticated as what is envisioned.

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Statewide Goals Supported by Goal #6

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

Goal #7:

Expand Public Fire and Life Safety 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.

Statewide Goals Supported by Goal #7

- 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 provide prepared response to emergencies and disasters of all kinds.

Goal #8:

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.

Statewide Goals Supported by Goal #8

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

Goal #9:

Provide Additional Support to Virginia's Fire and Emergency Service Responders

Goal Summary and Alignment:

Providing additional support to Virginia 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.

Statewide Goals Supported by Goal #9

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

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Goal #10:

Maintain and Enhance Operational Support Capacity

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.

Statewide Goals Supported by Goal #10

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