

Strategic Plan
(2012-2014 Version 1)

Department of Fire Programs (960)
Agency Plan

Mission Statement

The Virginia Department of Fire Programs enhances 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.

Information Technology

Current Operational IT Investments

The agency has completed network transformation which has effectively eliminated the redundancy that was built into the system several years ago. The desktop refresh of some agency assets has been started but other agency assets are not due for refresh until later in the fiscal year.

As reported before, the agency has several internally managed applications that have provided the agency with the ability to be stable even during times when the partnership was unable to provide services.

Factors Impacting the Current 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. Generally the agency has implemented the changes due to agency and other deadlines before the RFS process can be completed.

Proposed IT Solutions

The agency has eliminated the in-scope computer lab located in Glen Allen due to cost which had been used by multiple agencies.

The agency has had to take non-general fund revenue to pay for services therefore reducing the agency ability to meet its mission as listed in code. In addition, the agency has not received additional general fund revenue like other agencies to pay for IT services.

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 Agency's FY13 & FY14 Non-General Fund is \$31,111,553. The Acts of Appropriation has \$250,000 in federal grants listed for both FYs 13 & 14 as well. Thus bringing the Agency's total FY13 & FY14 NGF budget to \$31,361,553.

The State Fire Marshal's Office (SFMO) is funded from the General Fund and special revenue funds. The total budgets for FY13 & FY14 for the general fund is \$2,225,471 for FY13 and \$2,225,672 for FY14.

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	2,234,065	31,318,258	2,234,065	31,318,258
Changes to Base	-8,594	43,295	-8,393	43,295
Total	2,225,471	31,361,553	2,225,672	31,361,553

Agency Goals

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

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 in collaboration with the Homeland Security 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.

Long Term Goal

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.

Objectives for this Agency Goal

Objective

The Agency 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.

Description

Objective Strategies

- The Agency's Emergency Coordination Officer will stay in continuous communication with the Virginia Department of Emergency Management, the Homeland Preparedness Working Group and all other agencies dedicated to emergency preparedness and response.

Measures

- Agency Preparedness Assessment Score

Measure Class Measure Type Preferred Trend Frequency

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).

- 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.

Long Term Goal

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

- 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.

Long Term Goal

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

- Expand and provide 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.

Long Term Goal

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

Objectives for this Agency Goal

Objective

Increase our course offerings, to include alternative course delivery methods.

Description

Objective Strategies

- Our agency will work to achieve this goal through our partnership with other state and local training agencies/organizations. It is both practical and useful to take a holistic approach to emergency service training. Training, such as arson investigation, terrorism preparedness, technical rescue, incident management, and 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.

- 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.

Long Term Goal

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.

- 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). The agency strives to achieve 100% participation by FY2014.

Long Term Goal

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.

Objectives for this Agency Goal

Objective

Increase VFIRS participation so that all eligible fire departments are participating by FY2014

Description

Objective Strategies

- Increase the number of fire departments participating in the Virginia Fire Incident Reporting System (VFIRS) through funding of VFIRS hardware technology grant program (through the VA Fire Services Board) in an effort to accurately reflect Virginia's fire statistics.

- 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.

Long Term Goal

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.

Programs and Service Areas for Agency

- 56203: State Fire Prevention Code Administration
- 74401: Fire Services Management and Coordination
- 74402: Virginia Fire Services Research
- 74403: Fire Services Training and Professional Development
- 74404: Technical Assistance and Consultation Services
- 74405: Emergency Operational Response Services
- 74406: Public Fire and Life Safety Educational Services
- 76401: Fire Programs Fund Distribution
- 76402: Burn Building Grants
- 76403: Categorical Grants

Customers

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Local Governments (cities, counties and towns)	324	324	Stable
Local Government Employee	Fire and emergency services personnel (career and volunteer)	68,000	70,000	Increase
Resident	Citizens of the Commonwealth	8,001,024	8,001,024	Stable

Aged	Adult Care Residences	277	315	Increase
Child	Child Care facilities	545	545	Increase
Local or Regional Government Authorities	Inspections in response to requests, complaints or hazardous conditions	237	237	Stable
State Agency(s),	State Construction Projects	1,651	1,652	Stable
Business and Finance	Nightclubs	31	31	Increase
Employer/ Business Owner	Permits issued for the use, manufacturing, storage and sale of explosives	401	401	Stable
Health Care	Private Hospitals	29	29	Stable
Consumer	Response to requests for technical assistance on content, intent, and application of building and fi	10,637	10,637	Stable
Local or Regional Government Authorities	Public Schools	1,800	1,800	Stable
Construction	Sets of construction documents reviewed for conformance with applicable codes and standards	270	270	Stable
Local or Regional Government Authorities	Dept of Corrections Facilities	421	421	Stable
Higher Education Institutions	State-owned College/University Dormitories	576	576	Stable
State Agency(s),	State Correctional Facilities	453	453	Stable
Health Care	Life Safety Code inspections of Health Care Facilities (nursing home and other health care)	484	484	Stable
State Agency(s),	Critical Buildings	96	96	Stable
Consumer	Certification of Pyrotechnicians	230	350	Increase

Key Risk Factors

Several factors will have a significant impact on the agency over the next several years:

- **Fire Service Evolution** – Virginia's fire service has seen a decline in purley fire related incidents with a continual shift towards rescue and other fire-related incidents. This is partly due to better building and fire prevention codes as well as increased promotion of fire and life safety awareness programs. However, as incident types shift and technology advances, fire service operations and tactics must change as well. As a training agency, VDFP must adapt training and delivery methods to meet the ever changing needs and demands for Virginia's fire service personnel.
- **SFMO Inspections** – The SFMO provides inspection services for those localities that have not adopted the Statewide Fire Prevention Code. Additionally, the SFMO provides consultative services to all localities regarding the Statewide Fire Prevention Code. There has been an increase in the number of inspections and requests for consultation; however, the current fee structure does not provide adequate funding to maintain staffing levels. Additionally, budgetary reductions have caused staffing to be reduced. In order to maintain adequate staffing and service delivery an updated fee structure is needed.
- **Workforce** – Another factor that presents a risk for agency operations is staffing. The agency is authorized for a full-time equivalent level of 72 positions. In the next five years, 30 percent of VDFP's full time employees will be eligible to retire with unreduced benefits. In addition, VDFP faces a high turnover rate for field positions. As a result, the department expects to hire a large number of new employees over the next several years and will need to invest in extensive training in order to maintain or improve service and productivity levels.

Products and Services

The Virginia Department of Fire Programs provides:

- **Funding** - The Agency provides financial assistance to Virginia's fire services through the distribution of the Aid-to-Localities (ATL) grant program as well as through various other grant programs (i.e. Burn Building grant program).
- **Professional Development** - As the only nationally-accredited fire service training entity in Virginia, the Agency provides training programs for both career and volunteer emergency responders throughout the Commonwealth.
- **Research** - As the managing agency for the Virginia Fire Incident Reporting System (VFIRS), the Agency is responsible for data collection, analysis, and information reporting to Virginia's fire services, Virginia's policy makers, and nationally to the National Fire Incident Reporting System (NFIRS). The Agency also utilizes the data it collects to both identify and promote fire services best practices.
- **Operational Support & Technical Assistance** - As a Virginia Emergency Response Team (VERT) agency, we provide both operational and technical assistances to communities in need during emergencies of all types. This includes both operational support in the Virginia Emergency Operations center (VEOC) and in-the field.
- **Fire Prevention Inspections** – The State Fire Marshal's Office [SFMO] has the responsibility of protecting life and property for the citizens of the Commonwealth through the utilization of inspectors to complete fire safety inspections; by conducting building plans reviews for fire safety measures; and by conducting construction inspections for fire safety systems in all state buildings.

Trends

Rankings & Customer Trends

Virginia's fire service is comprised of approximately 65 percent volunteer fire departments; 19 percent combination (volunteer and career) departments; and 9 percent 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 local preparedness needs. Volunteer recruitment and retention and the ability to provide training to this customer base is an area of concern. The Agency continues to monitor this trend within the fire services to ensure our training is accurately meeting the needs of our diverse customer base.

One way in which the Agency has modified our training 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 on-line via the Knowledge Center, an on-line educational portal that 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.

The demand for inspections and technical assistances from the State Fire Marshal's Office (SFMO) also continues to see a steady growth. The Agency, has therefore, been working with localities to encourage their adoption of the Statewide Fire Prevention Code to allow them locality level capabilities to complete inspections. Additionally, the State Fire Marshal's Office is working to develop programs that will expand its technical assistance and training programs for code officials, design professionals, contractors, building owners and other clients. It is our intent that these efforts will enhance the uniform and accurate application of codes and standards statewide, which will provide increased safety statewide.

Trend Name	Trend Area
Number of customers	Increase
Revenue	Steady
Fire Incidents	Decrease

Performance Highlights: Service Performance & Productivity Initiatives

The Virginia Department of Fire Programs (VDFP) mission is to enhance public safety by providing supplemental funding, training, fire prevention and life safety education, along with statewide fire code enforcement. VDFP strives to ensure that training meets the needs of Virginia's fire and emergency services personnel. Virginia is seen as a leader in the delivery of National Board on Fire Service Professional Qualifications (Pro-Board) certified training. Pro-Board certified training is important to the Agency and those receiving the training because of the portability of that training certification within the state and to other states.

Training portability is becoming more crucial for the fire service because of the Federal Emergency Management Agency's Personal Identity Verification-Interoperability/First Responder Authentication Credential (PIV-I/FRAC or FRAC) standard. The FRAC standard developed a standard, interoperable, secure, role-based identity management technology that is vital to coordinated regional emergency response, such as the response to the terrorist attacks on the Pentagon in 2001.

The Virginia Fire Incident Reporting System (VFIRS) provides local fire departments and governments, as well as state and federal agencies, valuable information about the fire and emergency related responses in the Commonwealth of Virginia. VFIRS participation is reported annually on a calendar year basis. The current calendar year's data is reported as a running total.

An important performance indicator for the State Fire Marshal's Office is the number of inspections conducted annually as it relates to the safety of the citizens of the Commonwealth. This is a new measure that includes inspections related to the Life Safety Code, the Statewide Fire Prevention Code, state construction, and Critical Infrastructure/Key Assets (CI/KA). Inspection numbers are reported annually on a calendar year basis.

Management Discussion & Analysis

Future Direction, Expectations, and Priorities

VDFP's focus is on improving services, reducing costs, providing research and analysis, and promoting safety in the Commonwealth. In an environment with changing incident responses and advances in technology, VDFP strives to provide training that meets the needs of the fire service through multiple delivery methods. In order to accomplish this, the Agency has embraced the Commonwealth's online Knowledge Center (KC) system. In utilizing the KC, the agency has adapted 16 courses and 51 module-type trainings that fire and emergency services personnel can take online, anywhere, and at anytime.

Additionally, the agency is utilizing data from the Virginia Fire Incident Reporting System (VFIRS) to modify and adopt training that mirrors the "real life" fire service issues and needs. This provides the Agency the ability to adequately identify areas of need and fund training programs to improve fire service delivery and safety.

56203: State Fire Prevention Code Administration

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 State Wide Fire Prevention Code (SFPC). The SFMO issues permits and collects fees for private hospitals, private college-university dormitories, and nightclubs. Effective July 1, 2011, the SFMO will begin collecting fees for licensed child care centers, adult day care centers, and assisted living facilities.

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 as well. 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 ensure safe storage and use of hazardous materials and provide for emergency planning and training for staff and occupants.

The State Fire Marshal's Office is also responsible for the oversight of the State's pyrotechnician certification program for all fireworks displays. Additionally, the SFMO works with the Department of Agriculture and Consumer services by inspecting all cigarettes sold in Virginia to ensure they are reduced cigarette ignition propensity cigarettes (RCIP cigarettes and also known as 'fire safe' cigarettes).

Mission Alignment and Authority

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

Customers for this Service Area

Anticipated Changes to Customers Base

It is anticipated that the total number of inspections and requests for assistance from the State Fire Marshal's Office (SFMO) will continue to increase as Virginia's population increases and additional buildings are built.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Aged	Adult Care Residences inspected	253	253	Stable
Child	Child Care facilities inspected	532	532	Stable
Local or Regional Government Authorities	Inspections in response to requests, complaints or hazardous conditions	249	249	Stable
State Agency(s),	Inspections of state construction projects	2,073	2,073	Stable
Business and Finance	Nightclubs	29	29	Stable
Employer/ Business Owner	Permits issued for the use, manufacturing, storage and sale of explosives	710	710	Stable
Health Care	Inspection of Private hospitals	26	26	Stable
Consumer	Responses to requests for technical assistance on content, intent, and application of building and f	6,302	6,302	Stable
Local or Regional Government Authorities	Inspection of Schools	1,848	1,848	Stable
Construction	Sets of construction documents reviewed for conformance with applicable codes and standards	52	52	Stable
Higher Education Institutions	Inspection of State-owned dormitories	562	562	Stable
State Agency(s),	Inspection of State Correctional Facilities	442	442	Stable
Health Care	Life Safety Code inspections of Health Care Facilities (nursing home and other health care)	506	506	Stable
State Agency(s),	Inspection of State-owned critical infrastructure and key resources	14	14	Stable
Consumer	Certification of Pyrotechnicians	230	350	Increase

Partners for this Service Area

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

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 State 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 State Fire Marshal's Office strives to provide seamless service to its customers, these factors have a direct impact on the products and services delivered by the State Fire Marshal's office.

Anticipated Changes to the Products and/or Services

In FY2011, as a result of the enactment of the Fire Safe Cigarettes legislation, the State Fire Marshal's Office began working with the Department of Agriculture and Consumer Services to verify that fire safe cigarettes are now being sold in the Commonwealth. As such, this has the potential to increase the services being provided by the State Fire Marshal's Office.

The SFMO has received approval to charge permit fees for licensed child care centers, adult day care centers, and assisted living facilities. In addition, fees for explosives use have been increased. These additional funds will help offset reductions in General Funds in recent years.

Listing of Products and / or Services

Adult Care residences - Annual inspections are mandated by the COV in all areas without local enforcement. §9.1-207

Schools - Annual inspections are mandated by the COV in all areas without local enforcement. §9.1-207

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.

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

State Owned Residential Care Buildings - Primarily Correctional and Mental Health Facilities, annual inspections are mandated by the COV. § 9.1-207

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.

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.

Local and State Correctional Facilities - SFMO responds to requests for inspections from the Department of Corrections.

Explosives Safety Program - As part of the statewide fire prevention code State Fire Prevention Code (SFPC), this includes certifications of blasters, issuing permits for the storage, use, and sale of explosives as well as investigating complaints. §27-97 COV and Section F107.2 SFPC

Requests/Complaints - Approximately 2% of our inspection work load, the SFMO responds to complaints and requests for inspections based on the SFPC.

Technical Assistance - 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.

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.

Certification of Pyrotechnicians – Effective March 1, 2011, the SFMO began certifying pyrotechnicians. The Statewide Fire Prevention Code (SFPC) was amended in accordance with §27-97 of the Code Of Virginia to prohibit any person not certified by the State Fire Marshal's Office as a fireworks operator or pyrotechnician to design, set up, or conduct or supervise the design, setup, or conducting of any fireworks display ,and that at least one person holding a valid certification is present at the site where the fireworks display is being conducted.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	2,234,065	518,000	2,234,065	518,000
Changes to Base	-8,594	11,155	-7,977	11,155
Total	2,225,471	529,155	2,226,088	529,155

Objectives for this Service Area

Objectives for this Service Area

Objective

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.

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. The State Fire Marshal's Office is also responsible for the oversight of the State's pyrotechnician certification program for all fireworks displays. Additionally, the SFMO works with the Department of Agriculture and Consumer services by inspecting all cigarettes sold in Virginia to ensure they are reduced cigarette ignition propensity cigarettes (RCIP cigarettes and also known as 'fire safe' cigarettes).

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

- Improve business processes.

Measures

- Total number CIKA of inspections conducted annually by the State Fire Marshal's Office (SFMO) inspectors.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Data is compiled from the State Fire Marshal's Office Inspection database and reported on a calendar year basis.

74401: Fire Services Management and Coordination

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.

Mission Alignment and Authority

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

Customers for this Service Area

Anticipated Changes to Customers Base

It is anticipated that an increase in the number of Commonwealth citizens will impact this service area.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local Government Employee	Fire and emergency service providers, career and volunteer, throughout the Commonwealth	68,000	70,000	Increase
Resident	Citizens of the Commonwealth	8,001,024	8,001,024	Stable
Local or Regional Government Authorities	Cities, Counties, and Towns in the Commonwealth	324	324	Stable

Partners for this Service Area

Partner	Description
<i>No partners currently entered in plan</i>	

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

- Financial services for the Agency.
- Human resource services for the Agency.
- IT resources for the Agency.
- General Agency Management.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	2,165,953	0	2,165,953
Changes to Base	0	32,140	0	32,140
Total	0	2,198,093	0	2,198,093

Objectives for this Service Area

Objectives for this Service Area

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

Description

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

Objective Strategies

- 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.

Alignment to Agency Goals

- Improve business processes.

Measures

- Percentage of eligible Virginia Department of Fire Programs (VDFF) employees participating in an alternative work schedule.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Data Source: The Agency will count the total number of employees eligible to participate in the alternative work schedule program, which includes either teleworking or working an alternative work schedule, and compare it to the total number of employees eligible, but are not participating. As of 6/30/11, 45 of the Agency's 53 eligible employees are participating in the program.

74402: Virginia Fire Services Research

Description

VDFP gathers and uses data from the Virginia Fire Incident Reporting System (VFIRS) and other sources to provide information regarding fire statistics 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.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers Base

There are no anticipated changes to the customer base for this service area.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Cities, Counties and Towns in the Commonwealth	324	324	Stable
Resident	Citizens of the Commonwealth	8,001,024	8,001,024	Stable
Local or Regional Government Authorities	Fire Departments in localities across the Commonwealth, eligible to report into VFIRS	578	578	Stable

Partners for this Service Area

Partner	Description
Public and Private Organizations	VDFP works with public and private organizations on research projects of mutual interest. We hold stakeholder meetings to allow across-the-board input and 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 and currently only approximately 85 percent of Virginia's fire departments report into the system, which reflects an estimated 96 percent of Virginia's population. VFIRS data is totally dependent upon user input.

Anticipated Changes to the Products and/or Services

Beginning in January 2009, the Virginia Fire Incident Reporting System (VFIRS) data submission became 100 percent paperless. Direct data entry improves 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.

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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	302,274	0	302,274
Changes to Base	0	0	0	0
Total	0	302,274	0	302,274

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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. By increasing participation in the Virginia Fire Incident Reporting System (VFIRS), the Agency will more accurately be able to reflect Virginia's fire data trends. The Agency will achieve this objective through targeted training, awareness and funding of Virginia Fire Incident Reporting System hardware technology grants (through the Virginia Fire Services Board grant program).

Objective Strategies

- 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.

Alignment to Agency Goals

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

Measures

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

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

VDFP will measure the number of eligible departments participating in VFIRS and then compare it to the total number of fire departments eligible to report. This measure is reported annually based on the calendar year.

74403: Fire Services Training and Professional Development

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.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local Government Employee	Fire and emergency services personnel, career and volunteer, throughout the Commonwealth.	68,000	70,000	Increase

Partners for this Service Area

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 next 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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	2,173,775	0	2,173,775
Changes to Base	0	0	0	0
Total	0	2,173,775	0	2,173,775

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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.

Objective Strategies

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

Alignment to Agency Goals

- Expand and provide educational opportunities within the fire services community.

Measures

- Number of certifications issued in compliance with the National Board on Fire Service Professional Qualifications (Pro Board).

Measure Class **Agency Key** Measure Type **Output** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

The total number of certifications issued in compliance with the National Board on Fire Service Professional Qualifications (Pro Board). This data is available in the Agency's Fire Service Training Records System (FSTRS).

- Number of Virginia Department of Fire Programs (VDFP) Attendance Certificates printed via the Agency's on-line training database.

Measure Class **Productivity** Preferred Trend **Stable** Frequency **Quarterly**

Data Source and Calculation

VDFP will count the total number of VDFP Attendance Certificates printed via the Agency's on-line Fire Service Training Records System (FSTRS) database.

74404: Technical Assistance and Consultation Services

Description

The Virginia Department of Fire Programs (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. These fully equipped trailers have necessary equipment and resources to support courses on the above-mentioned subjects, and can be requested to support local emergency response in a declared emergency. Trailers can be requested by a locality through the Virginia Emergency Operations Center (VEOC) during a declared emergency. For example, in October 2011, Hanover County requested the Mobile Incident Support Trailer to support the ongoing search and rescue operations for a missing boy with autism.

VDFP also provides technical assistance and consultation services to Virginia's fire and emergency services through the Bookstore and fire and emergency medical services (EMS) studies. The Bookstore provides training materials, at cost, 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, provides Fire & EMS Studies for localities. Fire and EMS studies are conducted at the request of a locality to examine various operational and organizational issues within the locality.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local Government Employee	Fire and emergency services personnel, career and volunteer, throughout the Commonwealth	68,000	70,000	Increase

Partners for this Service Area

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.

Listing of Products and / or Services

VDFP provides curricula packages created by subject matter experts and correlated to the national standards.

Upon request, the Virginia Fire Services Board in conjunction with the Agency produces locality specific studies of their fire and emergency services (known as Fire & EMS studies).

VDFP, in partnership with the Office of Emergency Medical Services, provides training materials, at cost, to students enrolled in fire and emergency services training programs.

VDFP has 60 fully equipped trailers that are available to support training programs and emergency response needs.

VDFP has a new mobile Airport Rescue Fire Fighting (MARFF) simulator to compliment our existing (older) MARFF simulator in addition to two fire investigation mobile burn cell simulators and a mobile driving simulator. The Agency also has three Mobile Firefighter I and II simulators. These simulators are used by the Agency to deliver training and technical consultations to localities throughout the Commonwealth.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	2,128,643	0	2,128,643
Changes to Base	0	0	0	0
Total	0	2,128,643	0	2,128,643

Objectives for this Service Area

Objectives for this Service Area

Objective

Providing technical assistance and resources to the Commonwealth.

Description

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

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

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

Measures

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

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

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

- The number of trailer requests fulfilled for training and emergency support functions.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Total trailer requests fulfilled each fiscal year (both training and emergency requests).

74405: Emergency Operational Response Services

Description

The Virginia Department of Fire Programs (VDFP) is a member of the Virginia Emergency Response Team (VERT) as designated by the Virginia Emergency Operations Plan (VEOP). 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.

Further, Mobile Incident Support Teams (MIST Teams) consist of five to seven personnel trained to the Command and General Staff level within the National Incident Management System (NIMS) that can support and supplement local emergency operations coordination. MIST Teams can be requested by a locality through the Virginia Emergency Operations Center (VEOC) during a declared emergency. For example, three MIST Team personnel were deployed to Rockbridge County in April 2012 to support wildfire management and coordination, and in April 2011, MIST Team personnel were deployed to Washington County to assist in emergency operations and recovery coordination after an EF-3 tornado struck Glade Spring.

Mission Alignment and Authority

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

Customers for this Service Area

Anticipated Changes to Customers Base

It is anticipated that as Virginia's population grows that our total number of customers served will also grow.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Citizens of the Commonwealth, specifically those in localities affected by a disaster	100,000	8,001,024	Increase

Partners for this Service Area

Partner	Description
Fire Departments	VDFP provides Mobile Incident Support Teams (MIST) and Heavy Technical Rescue (HTR) support 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 personnel with subject matter expertise. Further, 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 centers. 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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	15,000	0	15,000
Changes to Base	0	0	0	0
Total	0	15,000	0	15,000

Objectives for this Service Area

Objective

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

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).

Objective Strategies

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

Alignment to Agency Goals

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

Measures

- Number of trained Mobile Incident Support Teams (MIST) personnel.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Number of people trained annually to qualify for MIST team deployment.

74406: Public Fire and Life Safety Educational Services

Description

The Virginia Department of Fire Programs (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.

Mission Alignment and Authority

This service area provides Public Fire and Life Safety Education.

Customers for this Service Area

Anticipated Changes to Customers Base

It is anticipated that as Virginia's population grows that our total number of customers served will also grow.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Local fire departments	756	756	Stable
Resident	Citizens of the Commonwealth	100,000	8,001,024	Increase

Partners for this Service Area

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 others resources to disseminate safety information over multiple disciplines.

Products and Services

Factors Impacting the Products and/or Services

Throughout the next 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

Informational pamphlets regarding fire and life safety topics.

Smoke alarms provided as grants to local fire departments - when grant funding is available.

Coordinating existing statewide fire and injury prevention efforts in conjunction with the Virginia Fire Life Safety Coalition.

Developing goals, programs, and partnerships to increase statewide fire and injury prevention efforts.

Serving as liaison between federal, state, and local agencies and organizations involved in fire and life safety.

Developing public education materials in several forms and by making the materials available for statewide use.

Provide public education sessions on a request basis.

Fire safety programs for children in grades K-8.

Targeted and/or specialized training programs for Virginia's fire and emergency services community.

Delivery of Public Life Safe Educator Curriculum that meets the National Fire Protection Association's (NFPA) 1035 Standard.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	189,613	0	189,613
Changes to Base	0	0	0	0
Total	0	189,613	0	189,613

Objectives for this Service Area

Objectives for this Service Area

Objective

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

Description

VDFFP 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.

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

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

Measures

- Number of training programs delivered as related to Public Fire and Life Safety (National Fire Protection Association (NFPA) Standard 1035).

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Total number of training programs delivered as related to Public Fire and Life Safety (National Fire Protection Association (NFPA) Standard 1035). It should be noted that the agency hired a part-time Public Fire and Life Safety Educator that works out of the Virginia Fire Marshal Academy. This position is dedicated to public fire and life safety education for the Commonwealth.

76401: Fire Programs Fund Distribution

Description

The Virginia Department of Fire Programs (VDFP) is funded as a "special revenue" account. Revenue is contained within the Fire Programs Fund, from which VDFP allocates 75 percent of its total, after committed fixed obligations, as annual entitlements to jurisdictions, known as 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 supplant or replace local funding. The remainder, after disbursements to local jurisdictions, is used to provide direct funded training for localities and support Agency operations.

Mission Alignment and Authority

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

Customers for this Service Area

Anticipated Changes to Customers Base

It is the Agency's goal to continue 100 percent Aid-to-Localities distribution, which means we will continue to serve Virginia's 324 localities.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Citizens of the Commonwealth	8,001,024	8,001,024	Stable
Local or Regional Government Authorities	Cities, Counties and Towns in the Commonwealth	324	324	Stable
Local Government Employee	Fire and emergency services personnel, career and volunteer, throughout the Commonwealth	68,000	70,000	Increase

Partners for this Service Area

Partner	Description
Virginia Local Governments (324)	Localities that receive Aid-to-Localities funding to be disbursed to local fire departments for eligible expenditures.

Products and Services

Factors Impacting the Products and/or Services

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

Anticipated Changes to the Products and/or Services

Since fiscal 2006, the Agency has achieved 100 percent Aid-to-Localities disbursement. As such, it is the Agency's goal to continue to achieve 100 percent Aid-to-Localities disbursement. Therefore, over the next biennium, the Agency will work diligently to continue to maintain 100 percent Aid-to-Localities disbursement through agency and Virginia Fire Service Board promotion.

Listing of Products and / or Services

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

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	20,500,000	0	20,500,000
Changes to Base	0	0	0	0
Total	0	20,500,000	0	20,500,000

Objectives for this Service Area

Objectives for this Service Area

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

Description

VDFP is funded as a "special revenue" account. Revenue is contained within the Fire Programs Fund, from which VDFP allocates 75 percent 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 supplant or replace local funding. The remainder, after disbursements to local jurisdictions, is used to provide direct funded training for localities and support Agency operations.

Objective Strategies

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

Alignment to Agency Goals

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

Measures

- Percentage of Aid-To-Localities funds disbursed.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Aid-To-Localities is disbursed quarterly upon submittal of the proper paperwork by the individual localities. Virginia Department of Fire Programs (VDFP) will track the dates completed paperwork is received and align it to the corresponding published disbursement date.

76402: Burn Building Grants

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.

Mission Alignment and Authority

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

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local Government Employee	Fire and emergency services personnel, career and volunteer, throughout the Commonwealth	68,000	70,000	Increase

Partners for this Service Area

Partner	Description
Virginia local governments (324) and local fire departments	Applying for grants, receiving funding, and maintaining the Burn Building for local fire training
Virginia Fire Services Board	Developing grant program and determining 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 purchased three mobile fire fighter I and II burn building simulators. By having mobile burn simulators, the Agency is able to take the live fire training experience to localities throughout the Commonwealth and, in particular, to those localities without a burn building.

Listing of Products and / or Services

Burn Building grants provides funds to localities to construct or repair burn buildings, which are essential to safely training firefighters under "live" flame and similar conditions.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	2,500,000	0	2,500,000
Changes to Base	0	0	0	0
Total	0	2,500,000	0	2,500,000

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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.

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

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

Measures

- Number of burn buildings accessible by at least two localities within a 50 mile radius.

Measure Class Measure Type Preferred Trend Frequency

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.

76403: Categorical Grants

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:

Virginia Fire Incident Reporting System (VFIRS) Technology Grants provide funding for eligible jurisdictions to purchase computer hardware and report to VFIRS.

Training Mini-Grants provide funding for projects and programs that positively impact and/or further fire service training within the Commonwealth.

Specialized Training and Conference Assistance Grants 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.

Additionally, VDFP receives Federal grant funding to support Federal initiatives prescribed in the Department of Homeland Security's national strategies for training delivery.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Local fire departments receiving grant funding	756	756	Stable

Partners for this Service Area

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 elimination of the interest earnings from the Fire Programs Fund has eliminated the funding source for those grant programs not identified for funding in the Code of Virginia §38.2-401.

Listing of Products and / or Services

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

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	825,000	0	825,000
Changes to Base	0	0	0	0
Total	0	825,000	0	825,000

Objectives for this Service Area

Objectives for this Service Area

Objective

Provide funding opportunities for the fire and emergency services community.

Description

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

Objective Strategies

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

Alignment to Agency Goals

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

Measures

- Percentage of grant disbursements awarded

Measure Class Measure Type Preferred Trend Frequency

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.