



STRATEGIC GOALS

Within a strategic plan are the high level initiatives (or strategic goals) necessary to meet the mission. These strategic goals relate directly back to the mission statement and describe the external direction of success, ultimate achievement, and improvement in the Department's performance.

Like most governmental agencies, CAL FIRE is performing its mission in an era of rapid change. The changes facing the Department are described in documents such as the 2010 California Fire Plan and include shrinking fiscal and

personnel resources and shifting demographics, land use, climate, science, and technology. All of these changes impact the reasonably foreseeable future within which CAL FIRE will operate.

To maintain and enhance its success as an organization, CAL FIRE must be able to anticipate and adapt to changing internal and external conditions. Typically, decision making needs to be flexible; therefore, information and feedback are vital. The following goals of the Department's Strategic Plan were selected with this in mind:

- ***Effectively communicate the Department's mission and vision to employees, partners, and stakeholders.***
- ***Recognize and scale to changing budgetary, fiscal, and regulatory conditions.***
- ***Seek to improve operational efficiency and effectiveness by shaping, enhancing, and adapting to changing circumstances.***
- ***Cultivate and strengthen relationships with stakeholders, governing bodies, cooperators, and the public.***
- ***Foster a culture that emphasizes and enhances employee health and safety.***
- ***Promote a highly motivated and well-trained workforce.***

GOAL: EFFECTIVELY COMMUNICATE THE DEPARTMENT'S MISSION AND VISION TO EMPLOYEES, PARTNERS, AND STAKEHOLDERS



Objective: Enhance internal communications and facilitate two-way communication at all levels.

To meet this objective:

- CAL FIRE's Information Technology Programs (ITS) will continue to develop and update an enhanced Intranet. This action is ongoing.
- CAL FIRE's Executive Team will establish an internal Departmental communications protocol. This protocol will define the program responsibility for internal Departmentwide communications. The Executive Team will complete this action by Fiscal Year (FY) 12/13.
- CAL FIRE's Communications Office will work with ITS to develop, publish, and maintain an annual internal calendar of events on the CAL FIRE Intranet. The Communications Office will establish criteria for what meets the threshold to post, as well as a methodology for color coding recurring events, and will authorize specific administrators in each program to post events. The Communications Office will complete this action by FY 12/13.
- CAL FIRE's Management Council (MC) will develop tools to teach all Department employees that they are part of the total force concept designed to meet the Department's mission. MC will complete this action by FY 12/13.
- CAL FIRE's MC will foster timely updates to Department personnel on relevant changes in statutory, legal, regulatory, program, and policy directives that affect standards of performance. MC will coordinate completion of this action annually or at other appropriate time intervals.



Objective: Enhance external communications.

To meet this objective:

- CAL FIRE’s Communications Office will expand strategies to educate various stakeholders about the Department and its mission by ensuring message(s) tailored to each stakeholder are up to date and readily available for leadership, programs, and employees to use as reference during their interactions with identified stakeholders. Stakeholders include but are not limited to: public, media, internal, elected officials, cooperators, control agencies, and the Administration. The Communications Office will complete this action annually or more frequently, as needed.
- CAL FIRE’s Communications Office will continue to establish a messaging and “brand monitoring” function. This function will monitor external messages and marketing materials to identify inconsistencies. This action is ongoing.
- CAL FIRE’s programs will develop strategies for interacting with stakeholders to share information and gather input on program activities. This action is ongoing. Programs will present these strategies to the Executive Team annually.
- CAL FIRE’s Communications Office will develop the guidelines for external messaging of the Department’s mission and other activities. The Communications Office will complete this action by FY 12/13.
- CAL FIRE’s Resource Management Program has implemented a coordinated pilot project to target improvement and efficiencies in the review of timber harvesting documents. The Resource Management Program will evaluate and report on the effectiveness of this pilot project to the Executive Team in FY 12/13.

GOAL: RECOGNIZE AND SCALE TO CHANGING BUDGETARY, FISCAL, AND REGULATORY CONDITIONS

Objective: Implement a systematic way to establish program budgetary baselines and deliverables and to measure the impact of change.

To meet this objective:

- CAL FIRE's programs will seek funding for shortfalls and/or establish a methodology for service cuts or program eliminations as funding dictates. This action is ongoing.
- CAL FIRE will maintain and enhance implementation of the 2010 California Fire Plan as a primary planning and reporting document to the Board of Forestry and Fire Protection and the Legislature. This includes continuing support for assessment, statistical, and analytical functions of the Department. The Executive Team, through coordination of implementation efforts of its various programs, will continue to report annually to the Board and as required to other entities. This action is ongoing.
- CAL FIRE's Management Services Advisory Committee (MSAC) will establish a methodology for budget allocation to units, regions, and programs. MSAC will complete this action by FY 13/14.
- CAL FIRE's programs will identify any base budget shortfalls for mandated and unmandated service deliveries as a follow-up to the allocations project. Programs will complete this action by FY 14/15.





Objective: Seek stable funding models to diversify funding sources.

To meet this objective:

- CAL FIRE's MC will create a working group to identify alternative funding sources. MC will initiate this action in FY 12/13, and work will be ongoing.

Objective: Continue to strengthen the grant management process.

To meet this objective:

- CAL FIRE's Executive Team will establish a Grants Management Unit. The Executive Team will complete this action by FY 12/13.
- CAL FIRE's Grants Management Unit will evaluate and develop grant initiation, review, approval, archive, reporting, and governance structures and procedures. The Grants Management Unit will complete this action by FY 13/14.

GOAL: SEEK TO IMPROVE OPERATIONAL EFFICIENCY AND EFFECTIVENESS BY SHAPING, ENHANCING, AND ADAPTING TO CHANGING CIRCUMSTANCES

Objective: Align resources and redesign organizational units, regions, and headquarters to better reflect operational needs.

To meet this objective:

- CAL FIRE's Fire Protection Program will evaluate staffing needs to implement the Emergency Medical Services (EMS) Program and report to the Executive Team. The Fire Protection Program will complete this action by FY 12/13.
- CAL FIRE's MC and the Master Staffing Plan Project Team will establish a working group to develop a reallocation plan for the Department. The working group will complete this action by FY 13/14.
- CAL FIRE's Office of the State Fire Marshal (OSFM) will continue to enhance its Pipeline Safety, Arson and Bomb Investigation, and Fire and Life Safety Divisions. The intent is to increase staffing and ultimately staff these programs fully by FY 14/15.

Objective: Ensure an effective and sustainable aviation program that meets the Department's mission.

To meet this objective:

- CAL FIRE's Fire Protection Program will develop and publish a specification for bid that will document current and future mission needs. The Fire Protection Program will complete this action by FY 12/13.
- CAL FIRE's Fire Protection Program will seek funding for replacement of the Department's current aging helicopter fleet. The Fire Protection Program will initiate this action in FY 13/14 for implementation by January 2015.
- CAL FIRE's Fire Protection Program will study alternatives for the next generation airtanker to replace the Department's current fleet of S-2T's. The Fire Protection Program will define the requirements for the next generation air tanker by FY 14/15.





Objective: Develop and implement a strategy to reduce CAL FIRE's \$2.4 billion Capital Outlay replacement backlog of facilities that have an average age in excess of 45 years by 40% in the next 10 years.

To meet this objective:

- CAL FIRE's Technical Services Unit will escalate the number of facility tours to educate the decision makers in the Legislature, Administration, and Legislative Analyst's Office on the Department's infrastructure program. The Technical Services Unit will implement this action in FY 12/13, and work will be ongoing.
- CAL FIRE's Capital Outlay Command (CAPCOM) and the Technical Services Unit will continue to pursue more efficient project delivery methods and alternative funding strategies. CAPCOM and the Technical Services Unit will initiate this action in FY 12/13, and work will be ongoing.
- CAL FIRE's Technical Services Unit will work towards the approval of a standard fire station plan. The Technical Services Unit will complete this action by FY 12/13.



Objective: Identify opportunities to streamline administrative processes and implement where feasible.

To meet this objective:

- CAL FIRE's Forest Practice Program will continue to evaluate watershed level timber harvest documents and/or alternatives. This action is ongoing.
- CAL FIRE's MC will develop and recommend strategies to mitigate key-person dependency within units/programs throughout the Department. MC will complete this action by FY 13/14.
- CAL FIRE's MSAC will identify overlapping and duplicative business processes and make recommendations to MC. MSAC will initiate this action in FY 13/14.
- CAL FIRE's OSFM's Pipeline Safety Division, in conjunction with CAL FIRE's ITS, will update its database structure to be part of the Department's enterprise Geographic Information Systems (GIS) framework. OSFM and ITS will complete this action by FY 13/14.
- CAL FIRE's Forest Practice Committee and Resource Management Program will implement and expand upon timber harvesting plan review process improvements statewide, as identified during the Redding Pilot Project of 2012-13. The Forest Practice Committee and the Resource Management Program will complete this action by FY 13/14.
- CAL FIRE's OSFM will research and identify technologies related to the ability to track and collect reimbursable funding and strengthen record keeping and information recall. OSFM will complete this action by FY 14/15.
- CAL FIRE's ITS will create and maintain a centralized, online document library for critical documents. ITS will complete this action by FY 15/16.



Objective: Ensure that information technology software licensing is in place.

To meet this objective:

- CAL FIRE's ITS will seek funding to enable an enterprise licensing model for information technology software, which will lower costs and improve licensing flexibility. ITS will complete this action by FY 12/13.

Objective: Improve the resiliency of Emergency Command Center (ECC) communications.

To meet this objective:

- CAL FIRE's Fire Protection Program will research and generate an executive report for non-terrestrial fault tolerant communication options, including satellite and the pending California Technology Agency (CTA) Telecommunications digital network. The Fire Protection Program will complete this action by FY 12/13.

Objective: Position the Department to accept next generation 911.

To meet this objective:

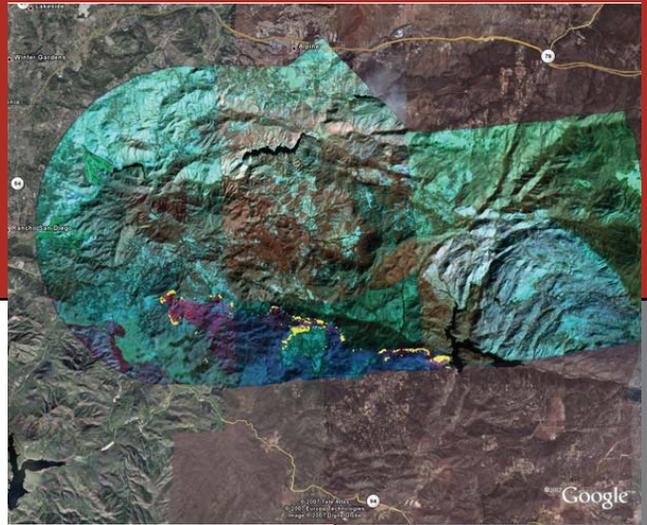
- CAL FIRE's Fire Protection Program will align the Department to accept the pending next generation 911 by working collaboratively with CTA Telecommunications and cooperators. The Fire Protection Program will initiate this action in FY 12/13, and work will be ongoing.
- CAL FIRE's Fire Protection Program will seek grants or other fund sources to incorporate next generation 911 technologies. The Fire Protection Program will complete this action by FY 12/13.
- CAL FIRE's Fire Protection Program will review and adapt operational procedures to incorporate next generation 911. The Fire Protection Program will complete this action by FY 13/14.



Objective: Improve information technology security.

To meet this objective:

- CAL FIRE's Information Security Office (ISO) will continue to review and enhance directives regarding physical security of information technology equipment. This action is ongoing.
- CAL FIRE's ITS will develop and seek funding for network access control technology. ITS will complete this action by FY 13/14.



Objective: Review research and development, and leverage the use of evolving technology.

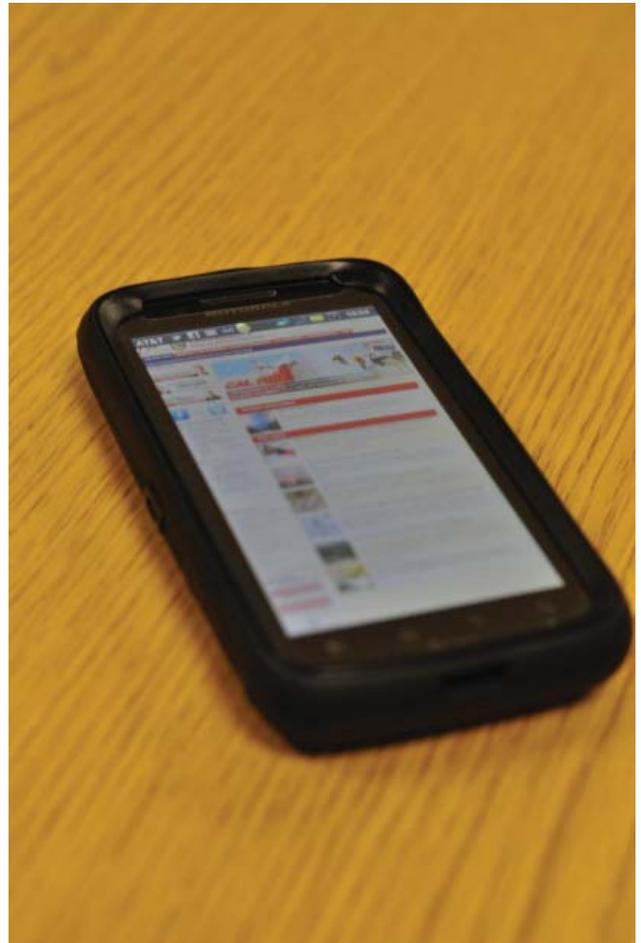
To meet this objective:

- CAL FIRE's Fire Protection Program will research and identify technologies (and potential funding) related to the following fire protection priorities: firefighter health and safety, fireline situational awareness and status (including Automatic Vehicle Location (AVL) technology and supporting software/hardware), and early surveillance (e.g., aerial cameras and drones with thermal imaging and store and record capabilities). This action is ongoing, and the Fire Protection Program will report progress to the Executive Team annually.
- CAL FIRE's ITS and OSFM Fire and Planning and Risk Analysis will continue to develop and work with other parts of the Department to create a centralized database and application suite of geographic information products that can be utilized both internally and from the Internet. Examples would include enhanced CAL Mapper, Pipeline, and other applications now under construction. This action is ongoing.
- CAL FIRE's Fire Protection Program will develop a policy to address the submittal and approval of research and development projects from all levels and across all programs of the Department. The Fire Protection Program will complete this action by FY 12/13.
- CAL FIRE's Cooperative Fire Protection, Safety, and Training Program (Cooperative Fire) will research technologies (and potential funding) to improve scenario-based training through use of a virtual training environment. Coop Fire staff will initiate this action by FY 13/14.
- CAL FIRE's Fire Protection Program will create an internal process for transitioning the following fireline safety research and development projects into operational models: Wildland Firefighting Personal Protective Ensemble, and "Next Generation Incident Command System" pilot. The Fire Protection Program will have both projects fully completed by FY 14/15.

Objective: Research and use alternative information technology methods to access, transmit, and store data for use throughout the Department and by/ with our cooperators.

To meet this objective:

- CAL FIRE's ITS will research and adopt system hosting practices that allow CAL FIRE to place its existing applications directly on the Internet in order to enable end users and cooperators to access and modify key information anywhere Internet connectivity exists without having to log into the CAL FIRE Intranet. ITS will complete this action by FY 13/14.
- CAL FIRE's ITS will research and adopt wireless and mobile applications that will enable end users to securely connect to CAL FIRE systems from mobile platforms (tablets and smartphones). ITS will complete this action by FY 13/14.
- CAL FIRE's ITS will research and adopt cloud computing products and services that enable CAL FIRE end users to exchange information with partners and cooperators in a secure manner using off-the-shelf products and subscription based services. ITS will complete this action by FY 13/14.
- CAL FIRE's ITS and the CAL FIRE Academy will collaborate to research and adopt distance learning technologies that will enable CAL FIRE to deliver training materials over the Internet to mobile devices. ITS and the Academy will complete this action by FY 14/15.





Objective: Revisit upgrades to existing CAL FIRE computing operations in order to increase capacity and provide much needed data for key command and control and decision support systems.

To meet this objective:

- CAL FIRE's ITS will review the feasibility of increasing the Wide Area Network (WAN) bandwidth capabilities and submit required studies to support funding requests for a WAN upgrade. ITS will complete this action by FY 16/17.
- CAL FIRE's ITS, working the Fire Protection Program, will review the feasibility of extending existing Automatic Vehicle Locating (AVL), Automatic Flight Following (AFF), and Mobile Data Terminal (MDT) technologies and submit required studies to support funding requests for AVL, AFF, and MDT. ITS will complete this action by FY 16/17.

GOAL: CULTIVATE AND STRENGTHEN RELATIONSHIPS WITH STAKEHOLDERS, GOVERNING BODIES, COOPERATORS, AND THE PUBLIC

Objective: Be responsive and receptive to the concerns and needs of the public, as well as local, state, and federal cooperators, the Board of Forestry and Fire Protection, and other stakeholders.

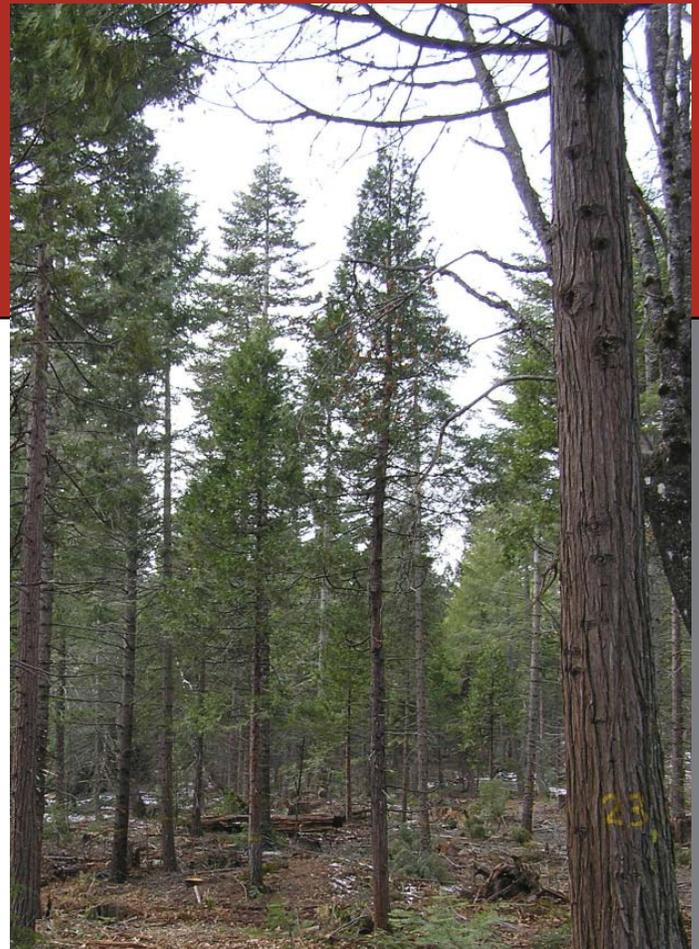
To meet this objective:

- CAL FIRE's Cooperative Fire Program will continue to ensure that cooperative agreements are mutually beneficial to CAL FIRE, our cooperators, and the public. This action is ongoing, and Coop Fire will report annually to the Executive Team.



- CAL FIRE's OSFM will continue to ensure and enhance a public process to achieve consensus on laws, regulations, and standards affecting local, state, and industry issues. This action is ongoing, and OSFM will report to the Executive Team annually on the steps it has taken.
- CAL FIRE's Executive Team will continue to establish priorities and seek to allocate funding and travel authority for participation in local, state, federal, and stakeholder interagency and interdisciplinary training, as well as participation on interagency and interstate committees affecting policies critical to the Department's mission. This action is ongoing.
- CAL FIRE's MC will develop a training curriculum to educate programs and regions on the role of control agencies, key contacts within CAL FIRE, and complex control agency requirements. MC will initiate this action in FY 12/13.
- CAL FIRE's Executive Team will continue to foster timely communication and support of the Board of Forestry and Fire Protection in monthly reports and as appropriate. The Executive Team will initiate this action in FY 12/13, and work will be ongoing.

- CAL FIRE's Office of Legislation will develop and implement the Key Contact Program to broaden Departmental outreach and ensure the coordination of information at all levels. The Office of Legislation will complete this action by FY 12/13.
- CAL FIRE's MC will create a Department expectation checklist for Unit Chiefs and program managers for developing and cultivating relationships with cooperators and the public. MC will complete this action by FY 14/15.
- CAL FIRE's Fire and Resource Assessment Program (FRAP) will coordinate agency and public participation in the development of the 2015 Forest Assessment. To facilitate these efforts, FRAP will seek information related to climate change impacts on forest and rangelands, including but not limited to, current vegetation, fuel loads relative to wildfire, land conversion, priority landscapes, and the impact of forest pests. FRAP will complete this action by FY 14/15.
- CAL FIRE's Resource Management Program will continue to work with the stewardship council, conservation easement holder designees, other collaborators, and stakeholders to complete the successful transfer of designated watershed lands to CAL FIRE for management as Demonstration State Forests. The Resource Management Program anticipates completion of transfers and conservation easements, and development and completion of management plans by FY 15/16.



GOAL: FOSTER A CULTURE THAT EMPHASIZES AND ENHANCES EMPLOYEE HEALTH AND SAFETY

Objective: Promote employee physical fitness and wellness and enhance existing health and safety programs.

To meet this objective:

- CAL FIRE's Labor and Human Resource Management (LHRM) Office will explore alternative options to promote physical fitness and wellness and implement where appropriate. This action is ongoing.



- CAL FIRE's Cooperative Fire Program will continue to evaluate staffing needs at all levels of the Department relative to the Safety Program. This action is ongoing.
- CAL FIRE's LHRM will make available to all employees resources on physical fitness and wellness via webinars, articles, the Intranet, and appropriate social media to promote the health and wellness of our workforce. LHRM will initiate this action in FY 12/13, and work will be ongoing.
- CAL FIRE's LHRM and Cooperative Fire Program will conduct quarterly meetings to strategize health, safety, physical fitness, and wellness education topics for upcoming training sessions, handbook revisions, webinars, and updates to the Intranet. LHRM and Cooperative Fire will initiate this action in FY 12/13, and work will be ongoing.
- CAL FIRE's LHRM and Cooperative Fire Program will utilize statistical data from the Injury Assessment and Prevention System (IAPS) and other Departmental data to identify the most critical health, safety, physical fitness, and wellness educational needs of our employees. LHRM and Cooperative Fire will initiate this action in FY 13/14, and work will be ongoing.



Objective: Expand safety communications across all programs.

To meet this objective:

- CAL FIRE's Statewide Safety Committee will review safety communications protocols, develop gap analyses, and recommend standards, methodologies, and procedures to address a consistent program application. The Statewide Safety Committee will initiate this action by FY 13/14 and complete it by FY 15/16.

Objective: Seek actions that maintain and enhance the safety and health of CAL FIRE employees and those of partner agencies, as well as the public.

To meet this objective:

- CAL FIRE's OSFM will continue to promote changes in building and other codes that protect firefighter and public health, safety, and general welfare. This includes updating and integrating codes. Staff will work with the Board of Forestry and Fire Protection and the Building Standards Commission to clarify and integrate material in Titles 14, 19, and 24 of the California Code of Regulations. OSFM will complete this action by FY 13/14.
- CAL FIRE's Cooperative Fire Program will seek grant funding to expedite cooperative acquisition of updated personal protective equipment for firefighting personnel. Cooperative Fire will complete this by FY 13/14 and in following years as grant funds are available.
- CAL FIRE's Cooperative Fire Program will develop a funding plan to maintain and enhance Department-wide safety. Cooperative Fire will complete this action by FY 14/15.

GOAL: PROMOTE A HIGHLY MOTIVATED AND WELL-TRAINED WORKFORCE

Objective: Attract, recruit, and retain the best people possible and empower those people at all levels of the organization.

To meet this objective:

- CAL FIRE's LHRM and Equal Employment Opportunity (EEO) Office will work jointly on innovative recruitment strategies to draw in qualified applicants. This action is ongoing.
- CAL FIRE's LHRM will continue to collaborate with control agencies on developing and revising civil service examination methodologies to meet future staffing needs. This action is ongoing.
- CAL FIRE's Executive Team will develop management and leadership mentoring programs to address anticipated succession planning needs. The Executive Team will emphasize cross program experience as requirements to promote and reestablish leadership courses such as Supervision 5. The Executive Team will initiate this action in FY 12/13, and work will be ongoing.
- CAL FIRE's Executive Team will continue to sponsor a fire fighter reclassification working group tasked with consolidating the existing Fire Fighter I and Fire Fighter II classifications into one Department-specific testing classification of "Fire Fighter." The working group will complete its internal review process and submit the Department's proposal to the Executive Team through LHRM by FY 12/13.
- CAL FIRE's MC will develop and implement methods to communicate Department-wide committee processes to employees at all levels within the Department. MC will initiate this action in FY 12/13, and work will be ongoing.
- CAL FIRE's LHRM will leverage technology to streamline hiring processes to eliminate statewide hiring redundancies. LHRM will initiate this action in FY 12/13, and work will be ongoing.



- CAL FIRE's MSAC will review existing policy and recommend additional low cost methods of recognizing, rewarding, and reinforcing positive behavior. MSAC will complete this action by FY 14/15.
- CAL FIRE's LHRM and EEO Office will plan and develop a cross-training program designed to help future leadership candidates prepare better for integrated Department management roles. This program will contribute to a formal leadership training system. LHRM and EEO will phase this project in with a target to complete the action by FY 16/17.

Objective: Utilize existing tools to assess employees and ensure performance accountability.

To meet this objective:

- CAL FIRE's LHRM will enhance, publish, maintain, and market new employee orientation materials. LHRM will initiate this action in FY 12/13, and work will be ongoing.
- CAL FIRE's LHRM will communicate timeframes and expectations to managers and supervisors concerning annual review of duty statements, expectation memos, and Individual Development Plans. LHRM will initiate this action in FY 12/13, and work will be ongoing.





Objective: Develop a comprehensive training tracking and needs assessment system to reflect currency in certifications and qualifications, as well as statewide training needs.

To meet this objective:

- CAL FIRE's Cooperative Fire Program will develop or procure a training database to be used for staff within all program areas. Coop Fire will complete this action by FY 14/15.
- CAL FIRE's Cooperative Fire Program will update the Department's training needs assessment process and incorporate it into the new training database. Coop Fire will complete this action by FY 15/16.
- CAL FIRE's Cooperative Fire Program and the OSFM Training Division will maintain and enhance training to facilitate currency in certifications and qualifications, as well as related subject matter. Coop Fire and OSFM will complete this action annually.
- CAL FIRE's OSFM will improve the California Fire Service Training and Education System (CFSTES) by developing an online Learning Management System that stores individual training records and communicates critical changes in certification standards, testing requirements, and course planning to promote consistency in the development and delivery of training and education. OSFM will complete this action by FY 15/16.