



STRATEGIC PLAN STRUCTURE

Mission

To professionally and prudently manage Idaho's endowment assets to maximize long-term financial returns to public schools and other trust beneficiaries and to provide professional assistance to the citizens of Idaho to use, protect and sustain their natural resources.

Vision

The Idaho Department of Lands will be the premier organization for trust management and resource protection in the western United States.

Values

- **STEWARDSHIP** – Making decisions and taking actions that positively affect long-term financial returns for the trust beneficiaries and enhance the health and resilience of Idaho's natural resources.
- **SERVICE** – Providing exemplary service and delivering programs with professionalism and integrity to both internal and external customers.
- **ACCOUNTABILITY** – Investing in and having an organizational culture and framework that equips, entrusts, and expects employees to make decisions and get things done.
- **COHESIVENESS** – Working as a unified organization in which all employees participate in constructive communication to fully meet our mission.

Moonshot Goals

- **\$100 million** annual gross income from endowment lands with net income ratio increasing from 67.5% (5-year rolling average) to 69%.
- **100 million board feet (MMBF)** annually of additive fiber from USFS land under GNA.
- **100%** of regulatory and assistance programs supported by sustainable dedicated funding sources.

Goal #1

FINANCIAL STEWARDSHIP – *Fulfill the Land Board's fiduciary duty by maximizing long-term financial returns from the endowment lands and through prudent management of state funds and resources.*

1. **BUDGET** – Effectively manage the budget through regular communications, reporting, and analysis.
2. **TRUST** – Monitor whole trust performance and pursue reinvestment opportunities.
3. **EFFICIENCY** – Explore and pursue potential efficiencies and sources of grant funding.
4. **IMPLEMENT PLANS/POLICIES** – Implement endowment land asset management plans and other agency plans and policies.

Goal #2

CUSTOMER FOCUSED – *Deliver programs with professionalism and integrity, providing exemplary service to external and internal customers.*

1. EXTERNAL – Identify methods for improving and expanding customer service through outreach and clear, consistent messaging.
2. INTERNAL – Strengthen internal communication channels through regular engagements and planning.
3. CUSTOMER SATISFACTION – Measure and evaluate internal and external customer service feedback and pursue improvement.

Goal #3

PEOPLE – *Develop a well-trained, high-performing workforce focused on carrying out IDL's mission.*

1. TRAIN – Train and develop staff to be successful in their roles.
2. ONBOARD – Familiarize new staff with agency values and outline clear expectations.
3. RECRUIT/RETAIN – Develop guidelines and strategies for recruiting and retaining staff well-suited for the agency.
4. DEVELOP – Recognize and develop leaders from within.
5. ALIGN – Create a culture of alignment through clear expectations and coordination between programs.

Goal #4

PROCESS – *Implement policies and procedures through the use of integrated systems that support effective and informed decision making.*

1. ENTERPRISE SYSTEMS/SECURITY – Integrate and improve business processes with secure technology systems and infrastructure.
2. DEVELOP GOVERNANCE/POLICIES – Establish and update governance, policies, and procedures to direct agency operations.

FY	Group	Division	Group Leader	Goal	Strategy	Task	Task Number	Moonshot	Task Description	TaskMeasure1	TaskMeasure2	TaskMeasure3	TaskMeasure4
2020	Information Technology	Support Services	Dan Raiha	3-People	3.1-Train	1	3.1.1	No Direct Tie	Improve self-help resource availability for all systems. Measure: Publish Help Desk knowledge base articles based on analysis of commonly reported issues; develop multimedia (video and help documents) to support operation of LIMS Forestry and LIMS LW systems.				
2020	Information Technology	Support Services	Dan Raiha	4-Process	4.1-Enterprise Systems & Security	1	4.1.1	No Direct Tie	Assess and improve security posture of IDL systems. Measure: Implement recommended CIS controls by 6/30/20.				
2020	Information Technology	Support Services	Dan Raiha	4-Process	4.1-Enterprise Systems & Security	2	4.1.2	1 - \$100 Million Gross	Complete LIMS Forestry implementation. Measure: Complete original scope of LIMS implementation by 3/31/20. Complete Private Fire system replacement on the LIMS platform by 3/31/20.				
2020	Information Technology	Support Services	Dan Raiha	4-Process	4.1-Enterprise Systems & Security	3	4.1.3	1 - \$100 Million Gross	Continue LIMS LW implementation. Measure: Iteration 3 go-live by 9/30/19; Iteration 4/5 go-live by 12/31/19; Iteration 6 go-live by 6/30/20.				
2020	Information Technology	Support Services	Dan Raiha	4-Process	4.1-Enterprise Systems & Security	4	4.1.4	1 - \$100 Million Gross	Continue ECM implementation. Measure: Complete HR go-live by 10/31/19; LIMS integration by 10/31/19; LIMS LW integration by 12/31/19; IT phase by 3/31/20.				
2020	Information Technology	Support Services	Dan Raiha	4-Process	4.1-Enterprise Systems & Security	5	4.1.5	1 - \$100 Million Gross	Improve lease and sale opportunity exposure through enhanced public website. Measure: Implement interim public inquiry website by 8/31/19. Implement improved LIMS LW-integrated public inquiry website by 12/31/19.				
2020	Information Technology	Support Services	Dan Raiha	4-Process	4.2-Develop Governance & Policies	1	4.2.1	No Direct Tie	Improve IT governance through effective use of the IT Steering Committee. Measure: Refine project request and prioritization processes; enhance project tracking dashboard.				
2020	Information Technology	Support Services	Dan Raiha	4-Process	4.2-Develop Governance & Policies	2	4.2.2	No Direct Tie	Implement approved roadmap for data and analytics within IDL. Measure: Complete Timber Power BI pilot project by 8/31/19. Present plan for full implementation to IT Steering Committee by November, 2019, for anticipated Q3FY20-Q4FY22				
2020	Resource Protection & Assistance	Lands & Waterways	Eric Wilson	1-Financial Stewardship	1.1-Budget	1	1.1.1	3 - 100% Dedicated	Develop strategies to enhance revenues, revenue generating activity, and reduce bond liability to the state within the Mining Regulatory and Public Trust programs. Cost recovery fees and dedicated fund revenues that replace general fund revenues are vital for continued implementation of professional and fully functional programs.	Measure: Shift Triumph oversight responsibility to Division of Trust Land Management. Develop workgroup to analyze and present recommendations for cost savings and revenue generation within the Mining Regulatory and Public Trust programs. Q1: Workgroups established and initial meetings held; Q2: analysis completed and recommendations presented to Executive team; Q3: approved strategies implemented through Q4.	Measure: Fully develop and implement audit program for Mining Regulatory, Encroachment Permit, and Submerged Land Leasing programs. Implement fees or cost recovery to replace general fund revenue.	Measure: Implement audit program for Mining Regulatory, Encroachment Permit, and Submerged Land Leasing programs. Implement fees or cost recovery to replace general fund revenue.	Measure: Implement audit program for Mining Regulatory, Encroachment Permit, and Submerged Land Leasing programs. Implement fees or cost recovery to replace general fund revenue.
2020	Resource Protection & Assistance	Lands & Waterways	Eric Wilson	1-Financial Stewardship	1.4-Implement Plans & Policies	1	1.4.1	3 - 100% Dedicated	To align current statutes and rules with modern technology use, dedicated fund cost-recovery fee schedules, and improve clarity in language and definition, pursue Statute and Rules changes by program to enhance program performance.	Measure: Assist with implementing Temporary Rules for all rules set to expire on July 1 due to inaction by 2019 Legislature. Temporary Rule for IDAPA 20.03.02, Mined Land Reclamation, approved by August 1 as required by HB141. Negotiated rulemakings for 2020 Legislature include IDAPA 20.03.02, Mined Land Reclamation; IDAPA 20.03.03, Rules Governing Administration of the Reclamation Fund; IDAPA 20.03.04, Regulation of Beds, Waters, and Airspace Over Navigable Lakes of Idaho. Statute changes for 2020 Legislature include Idaho Code § 58-13, Lake Protection Act.	Measure: Statute and/or rule changes developed for 2021 Legislature.	Measure: Statute and/or rule changes developed for 2022 Legislature.	Measure: Statute and/or rule changes developed for 2023 Legislature.
2020	Resource Protection & Assistance	Lands & Waterways	Eric Wilson	2-Customer Focused	2.1-External	1	2.1.1	No Direct Tie	To inform and educate the public on current Regulatory Protection and Assistance program regulations, develop and distribute brochures, FAQs, and updates to IDL webpage.	Measure: Develop and distribute an Abandoned Mine Lands brochure for private landowners, a Mined Land Reclamation brochure, and an assignment brochure for Public Trust. Two public engagement presentations for the Public Trust program.	Measure: provide outreach with interested stakeholders. Programs participate in two public engagement presentations each for Abandoned Mine Lands, Minerals Regulatory, and Public Trust Programs.	Measure: provide outreach with interested stakeholders. Programs participate in two public engagement presentations each for Abandoned Mine Lands, Minerals Regulatory, and Public Trust Programs.	Measure: provide outreach with interested stakeholders. Programs participate in two public engagement presentations each for Abandoned Mine Lands, Minerals Regulatory, and Public Trust Programs.

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2020	Resource Protection & Assistance	Lands & Waterways	Eric Wilson	4-Process	4.1-Enterprise Systems & Security	6	4.1.6	1 - \$100 Million Gross	Develop and implement new Lands and Waterways, Land Information Management System (LW LIMS) - Trimble Landfolio. This system will facilitate strategic management of state endowment trust lands, regulatory and resource protection, and private citizens assistance. Implemented system will improve administrative process efficiencies, analysis and reporting capabilities, and customer service.	Measure: Full implementation of Encroachment Permitting in new database. Complete data organization and cleanup for remaining iterations for Public Trust and Minerals Regulatory functions including development and staff training. Implement ECM as it is rolled out.	Measure: Conduct staff, stakeholder, and public outreach and training of full service Trimble - Landfolio and Customer Portal.	Measure: Full implementation of Trimble Landfolio, Mobile Inspection, Customer Portal, and integrated ECM and Navision systems.	Measure: Full implementation of Trimble Landfolio, Mobile Inspection, Customer Portal, and integrated ECM and Navision systems.
2020	Resource Protection & Assistance	Lands & Waterways	Eric Wilson	4-Process	4.2-Develop Governance & Policies	3	4.2.3	3 - 100% Dedicated	To address public safety, provide a focused effort on the Abandoned Mine Lands program through project closure and inspection procedures defined, developed, and implemented.	Measure: Abandoned Mine Lands project development and inspection procedures defined and developed, in coordination with Operations workgroup. Process implemented with target goal of 10 Abandoned Mine Lands closures.	Measure: Abandoned Mine Lands project implementation. Target goal of 20 Abandoned Mine Lands closures.	Measure: Abandoned Mine Lands project implementation. Target goal of 20 Abandoned Mine Lands closures.	Measure: Abandoned Mine Lands project implementation. Target goal of 20 Abandoned Mine Lands closures.
2020	Resource Protection & Assistance	Lands & Waterways	Eric Wilson	4-Process	4.2-Develop Governance & Policies	4	4.2.4	3 - 100% Dedicated	In an effort to increase RPA bureau revenue, reduce potential state liability, and reduce the RPA inspection and compliance backlog, develop an Area inspection schedule in coordination with Area staff. Programs include Public Trust and Mining Regulatory.	Measure: inspection priorities and scheduling created in coordination with Operations workgroup. Projected inspection and compliance backlog reduced by 5%.	Measure: reduce projected inspection and project backlog by 10%.	Measure: reduce projected inspection and project backlog by 15%.	Measure: reduce projected inspection and project backlog by 20%.
2020	Real Estate Services	Lands & Waterways	Ryan Montoya	4-Process	4.2-Develop Governance & Policies	5	4.2.5	1 - \$100 Million Gross	Final Right-of-Way procedures posted to SharePoint. Bureau provides outreach, communication, and Area operations training on procedures. One ROW procedures training facilitated by ROW Program Manager. ROW Project Evaluation Committee develops ROW project scoring matrix to evaluate and prioritize ROW acquisition projects. PEC meets monthly.	Update policies and procedures based on use and feedback. Provide and post updated policies and procedures to sharepoint. Implementation of policies and procedures.	Review and update the policies and procedures. DAG review of all templates and legal issues.	Review and update the policies and procedures. DAG review of all templates and legal issues.	Review and update the policies and procedures. DAG review of all templates and legal issues.
2020	Real Estate Services	Lands & Waterways	Ryan Montoya	4-Process	4.1-Enterprise Systems & Security	7	4.1.7	1 - \$100 Million Gross	Assist with the LW LIM System by providing Bureau input on vision, input, and participation in planning development, data clean-up and migration, pilot-project, and Go-Live iterations. Bureau and staff are expected to actively participate in iterations and provide full support as needed for implementation of Trimble Landfolio/Land Records systems, ECM system, and Mobile Technology system.	Staff participation in requirements workshops for ROW Easement, Permit, Real Estate Transactions, and ECM system; data migration; User-Acceptance-Testing, and Go-Live.	Complete implementation of Right-of-Way Permits, Easements; Land Records; Real Estate Transactions; ECM iterations.	Full implementation and use of the system. Provide feedback as requested and information as a user.	Full implementation and use of the system. Provide feedback as requested and information as a user.
2020	Real Estate Services	Lands & Waterways	Ryan Montoya	1-Financial Stewardship	1.2-Trust	1	1.2.1	1 - \$100 Million Gross	To align current statutes and rules with modern technology use, earnings reserve cost-recovery fee schedules, and improve clarity in language and definition, pursue Right-of-Way statute and rule changes to enhance program performance.	Measure: Obtain Executive and Land Board approval for proposed rule changes to increase ROW administration fees and revenues to account for actual costs. Initiate and obtain market and program analysis to support request. Begin negotiated rulemaking process.	Measure: Conduct negotiated rule making. Submit proposed rules to Land Board for approval. Successfully propose rule changes during 2020 legislative session.	Measure: Fully implement changes to the approved rules.	
2020	Real Estate Services	Lands & Waterways	Ryan Montoya	1-Financial Stewardship	1.4-Implement Plans & Policies	2	1.4.2	1 - \$100 Million Gross	Identify transition lands for higher/best-use, commercial ground lease opportunities, or property disposition. Develop and implement a commercial ground leasing process.	Identify properties and prepare 3-year property plan to include higher/best use, commercial ground lease, property development, or disposition based on market analysis, committee/advisor recommendations and Land Board approval (Q1); develop report and present semi-annual, or as needed (Q2 and Q4); successfully execute FY21 Transition Lands Plan throughout the year.	Update 3-year property plan and identify new properties to include higher/best use, commercial ground lease, property development, or disposition based on market analysis, committee/advisor recommendations and Land Board approval (Q1); develop and present semi-annual report (Q2 and Q4); successfully execute Transition Lands Plan throughout the year.	Update 3-year property plan and identify new properties to include higher/best use, commercial ground lease, property development, or disposition based on market analysis, committee/advisor recommendations and Land Board approval (Q1); develop and present semi-annual report (Q2 and Q4); successfully execute Transition Lands Plan throughout the year.	Update 3-year property plan and identify new properties to include higher/best use, commercial ground lease, property development, or disposition based on market analysis, committee/advisor recommendations and Land Board approval (Q1); develop and present semi-annual report (Q2 and Q4); successfully execute Transition Lands Plan throughout the year.
2020	Real Estate Services	Lands & Waterways	Ryan Montoya	1-Financial Stewardship	1.4-Implement Plans & Policies	3	1.4.3	1 - \$100 Million Gross	To fully implement the Land Board directed estate unification of cottage sites at Priest and Payette Lakes, implement the divestiture of cottage sites through the voluntary auction for ownership process. Execute the 2019 Land Board approved plan.	Prepare a divestiture plan and options for leases and sales beyond 2024. Gain approval of the plan from LB. Execute the 2019 Land Board approved plan.	Execute the 2019 Land Board approved .cottage site disposition plan through 2024. Develop a market analysis and plan of residential lot and site development properties.	Execute the 2019 Land Board approved .cottage site disposition plan through 2024. Implement the divestiture and leasing plan for leases beyond 2024.	Execute the 2019 Land Board approved cottage site disposition plan through 2024. Implement the divestiture and leasing plan for leases beyond 2024.
2020	Real Estate Services	Lands & Waterways	Ryan Montoya	1-Financial Stewardship	1.2-Trust	2	1.2.2	1 - \$100 Million Gross	Through prioritization of ROW acquisition projects, secure access to 10,000 acres of state endowment trust lands or 50 miles.	Measure: Through prioritization of ROW acquisition projects, secure access to 10,000 acres of state endowment trust lands or 50 miles, or 10% above 2020.	Measure: Through prioritization of ROW acquisition projects, secure access to 10,000 acres of state endowment trust lands, 50 miles, or 10% above FY21.	Measure: Through prioritization of ROW acquisition projects, secure access to 10,000 acres of state endowment trust lands, 50 miles, or 10% above FY22.	Measure: Through prioritization of ROW acquisition projects, secure access to 10,000 acres of state endowment trust lands, 50 miles, or 10% above FY23.
2020	Real Estate Services	Lands & Waterways	Ryan Montoya	1-Financial Stewardship	1.2-Trust	3	1.2.3	1 - \$100 Million Gross	Reinvest the minimum investment as provided in the Acquisition Business Plan that meet the appropriate hurdle rates of 3.5% and 4.5% respectively. Update the Acquisition Business Plan to account for the acquisitions to date. Update forecasts projected reinvestment opportunities, that align with disposition activities, and includes current and future estimates of proceeds.	Reinvest the minimum investment as provided in the Acquisition Business Plan that meet the appropriate hurdle rates of 3.5% and 4.5% respectively. Update the Acquisition Business Plan to account for the acquisitions to date. Update forecasts projected reinvestment opportunities, that align with disposition activities, and includes current and future estimates of proceeds.	Reinvest the minimum investment as provided in the Acquisition Business Plan that meet the appropriate hurdle rates of 3.5% and 4.5% respectively. Update the Acquisition Business Plan to account for the acquisitions to date. Update forecasts projected reinvestment opportunities, that align with disposition activities, and includes current and future estimates of proceeds.	Reinvest the minimum investment as provided in the Acquisition Business Plan that meet the appropriate hurdle rates of 3.5% and 4.5% respectively. Update the Acquisition Business Plan to account for the acquisitions to date. Update forecasts projected reinvestment opportunities, that align with disposition activities, and includes current and future estimates of proceeds.	Reinvest the minimum investment as provided in the Acquisition Business Plan that meet the appropriate hurdle rates of 3.5% and 4.5% respectively. Update the Acquisition Business Plan to account for the acquisitions to date. Update forecasts projected reinvestment opportunities, that align with disposition activities, and includes current and future estimates of proceeds.

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2020	Real Estate Services	Lands & Waterways	Ryan Montoya	4-Process	4.2-Develop Governance & Policies	6	4.2.6	1 - \$100 Million Gross	Provide Area operations staff with updated Program procedures that will allow staff to more efficiently and strategically manage endowment lands and enhance revenue production.	Completion of FY20 Work Plan items to include Grazing Operation Manual (OMs) and Procedures; Sage-Grouse Inspection Procedures; Oil & Gas Leasing Procedures; Improvements to Administrative Procedures; Mineral Leasing Procedures; Commercial Leasing Procedures.	Measure: Completion of FY21 Work Plan items to include Minerals Leasing Procedures (next level of priority following FY20); Identification of other Leasing Program Procedures; On-going improvements to Administrative Procedures.	Completion of FY22 Work Plan with identified Program Procedures and on-going improvement of Administrative Procedures.	Measure: Completion of FY23 Work Plan with identified Program Procedures and on-going improvement of Administrative Procedures.
2020	Real Estate Services	Lands & Waterways	Ryan Montoya	4-Process	4.1-Enterprise Systems & Security	8	4.1.8	1 - \$100 Million Gross	Develop and implement new Lands and Waterways, Land Information Management System (LW LIMS) - Trimble Landfolio. This system will facilitate strategic management of state endowment trust lands including improvement of administrative process efficiencies, analysis and reporting capabilities, and customer service.	Complete data cleanup for scheduled iterations; finalize development and begin implementation of Grazing, Farming, Conservation leasing administration; begin development of Commercial/Residential and Minerals/Oil & Gas leasing administration; continue development and implementation of Customer Portal; begin development and implementation of ECM and Navision integration.	Full implementation of LW LIMS, Customer Portal, and integrated ECM and Navision systems.	Full implementation and use of the system. Provide feedback as requested and information as a user.	Full implementation and use of the system. Provide feedback as requested and information as a user.
2020	Real Estate Services	Lands & Waterways	Ryan Montoya	1-Financial Stewardship	1.2-Trust	4	1.2.4	1 - \$100 Million Gross	Execute program level activities that enhance the endowment leasing gross revenue through achieving market rates; improving program execution; achieving cost recovery on administrative processes; identification of new marketing and leasing opportunities. Improve the net income ratio of existing assets. Seek Land Board approval of a revised Communications Site Rent Schedule. Review and revise the existing Agriculture Business Plan, cropland leasing rate structure, and cropland leasing template. Execute new leasing opportunities from Agriculture Land acquisitions.	Assist in execution of Transition Lands Plan through long-term commercial ground-lease management; identification, marketing, and execution of unleased lands. Implement Land Board approved changes to the Grazing Rate Methodology. Develop and implement Area Grazing Operation Plans. Recommend changes to the Land Board approved fee schedule for leasing administrative processes. Engage with stakeholders and the Land Board with proposed Residential Leasing Program. Implementation of the new Commercial Business Plan, including improved marketing efforts for leasing and Area Operation Plans.	Execution of the Transition Lands Plan through long-term commercial ground-lease management. Review and revise draft Minerals Leasing Business Plan. Develop and execute long term plan for Residential Leasing; consider remaining Cottage Site leases in 2024 and lands with potential for residential development. Develop and draft Commercial Leasing Business Plan with a focus on Communications Sites.	Execution of the Transition Lands Plan through long-term commercial ground lease management. Implement the revised Minerals Leasing Business Plan; include enhancements to marketing of available leases and development of Area Operation Plans.	Execution of the Transition Lands Plan. Continue implementation of all Area Operation Plans.
2020	Real Estate Services	Lands & Waterways	Ryan Montoya	1-Financial Stewardship	1.2-Trust	5	1.2.5	1 - \$100 Million Gross	Identify Statute and Rules changes that enhance program performance and allow IDL to more strategically manage endowment lands and enhance revenue opportunities.	Complete stakeholder engagement and develop necessary modifications to Idaho Code 47-7 and 58-3 Statute for the CY21 Legislature. Seek approval to begin negotiated rulemaking for Minerals Leasing.	Measure: Complete negotiated rulemaking for Minerals Leasing Rules for the CY22 Legislature. Develop Policy, Procedure, Lease Templates and Forms in alignment with Statute Changes to 47-7 and 58-3.	Measure: Begin negotiated rulemaking for "grazing rules" to expand to all surface leasing for the CY 23 Legislature. Develop Policy, Procedure, Lease Templates and Forms in alignment with new Minerals Leasing Rules.	Measure: Develop "to be identified" changes for the CY24 Legislature. Develop Policy, Procedure, Lease Templates and Forms in alignment with new Surface Leasing Rules.
2020	Real Estate Services	Lands & Waterways	Ryan Montoya	2-Customer Focused	2.3-Customer Satisfaction	1	2.3.1	No Direct Tie	Identify areas for Endowment Leasing process improvement through Customer Survey feedback data.	Measure: Continue participation in the LW Division Customer Service Survey Feedback program. Identify program-specific improvements to survey questions and format. Implement identified program-specific process and procedure improvements based on customer feedback. Provide Bureau or program-specific direct responses to customers, when appropriate, in relation to customer satisfaction.	Measure: Continue participation in the LW Division Customer Service Survey Feedback program. Identify program-specific improvements to survey questions and format. Implement identified program-specific process and procedure improvements based on customer feedback. Provide Bureau or program-specific direct responses to customers, when appropriate, in relation to customer satisfaction.	Measure: Continue participation in the LW Division Customer Service Survey Feedback program. Identify program-specific improvements to survey questions and format. Implement identified program-specific process and procedure improvements based on customer feedback. Provide Bureau or program-specific direct responses to customers, when appropriate, in relation to customer satisfaction.	Measure: Continue participation in the LW Division Customer Service Survey Feedback program. Identify program-specific improvements to survey questions and format. Implement identified program-specific process and procedure improvements based on customer feedback. Provide Bureau or program-specific direct responses to customers, when appropriate, in relation to customer satisfaction.
2020	Real Estate Services	Lands & Waterways	Ryan Montoya	4-Process	4.2-Develop Governance & Policies	7	4.2.7	1 - \$100 Million Gross	Identify the process of leasing by working with the DAGs.	Fully implement the new leasing process. Outreach to area staff on the process and update any changes to the process.			
2020	Forest Management	Forestry & Fire	Jim Elbin	3-People	3.5-Align	1	3.5.1	1 - \$100 Million Gross	Provide mentoring and detailing opportunities at the FM Bureau to Area staff and/or other Agency bureaus.	At least two (2) one-week detail opportunities for Area Staff to experience part of the bureau process.			
2020	Forest Management	Forestry & Fire	Jim Elbin	3-People	3.1-Train	2	3.1.2	1 & 2	Create opportunities for two Bureau staff to detail at Areas or other IDL Bureaus.	Provide at least two (2) one-week opportunities for Bureau staff to work on an Operations or other Bureau project.			
2020	Forest Management	Forestry & Fire	Jim Elbin	1-Financial Stewardship	1.4-Implement Plans & Policies	4	1.4.4	1 - \$100 Million Gross	Develop and improve reports that best meet internal and external customer needs.	MEASURE: 2-3 converted reports from current process to Navision or SQL reporting.			
2020	Forest Management	Forestry & Fire	Jim Elbin	1-Financial Stewardship	1.1-Budget	2	1.1.2	1 - \$100 Million Gross	Improve budget process through established (revised) budget deadlines for Bureau and Operations and regularly scheduled budget updates throughout the Fiscal Year.	Develop a budget where repeating annual costs or produced in a line item format and delegate authority to most efficient person to handle those payments (i.e. copiers, OGI, building maintenance, etc.)	Develop budgets for each program within the Bureau.		
2020	Forest Management	Forestry & Fire	Jim Elbin	1-Financial Stewardship	1.4-Implement Plans & Policies	5	1.4.5	1 - \$100 Million Gross	Utilize annual KPI analysis to improve process, procedures, and financial/management decisions.				
2020	Forest Management	Forestry & Fire	Jim Elbin	1-Financial Stewardship	1.4-Implement Plans & Policies	6	1.4.6	1 - \$100 Million Gross	Reevaluate sale volume targets by Supervisory Area after land acquisitions, catastrophic events, and at scheduled FAMP updates.				
2020	Forest Management	Forestry & Fire	Jim Elbin	4-Process	4.2-Develop Governance & Policies	8	4.2.8	1 & 2	Thorough sale and project review (10% review of sales and projects).	Develop sale review skills in two other program managers for policy and procedure review.	Provide sale review training for Resource Supervisors/	Create 3 opportunities for best practice sharing/issue-based Measure: Three Program Site Specific Area Visits, GNA program support, cross bureau issues.	
2020	Forest Management	Forestry & Fire	Jim Elbin	2-Customer Focused	2.3-Customer Satisfaction	2	2.3.2	1 & 2	Utilize meetings, technology, and appropriate media to prioritize operational and procedural issues for improvement. Includes visits focused on specific issues with personnel from various areas who face similar issues.	Conduct one (1) annual Purchaser meeting to discuss programmatic changes or concerns	Work with Purchasing to have a meeting involving our FM and GNA contractors and vendors.	Conduct two (2) Resource Supervisor Meetings to discuss programmatic changes, work on Policy and Procedures, and provide formal communication methods.	Utilize biannual statewide timber management meetings to address new industry trends, improve skills, and build cohesion within program.

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2020	Technical Services	Forestry & Fire	Michele Anderson	4-Process	4.1-Enterprise Systems & Security	9	4.1.9	1 - \$100 Million Gross	Manage, assemble, and distribute required data and processes as requested for LIMS specific roll-outs; meet all agreed to timelines.				
2020	Technical Services	Forestry & Fire	Michele Anderson	1-Financial Stewardship	1.3-Efficiency	1	1.3.1	1 - \$100 Million Gross	Creation of Record of Survey web application for review and distribution of IDL Supervisory Area surveys to enterprise GIS.				
2020	Technical Services	Forestry & Fire	Michele Anderson	1-Financial Stewardship	1.3-Efficiency	2	1.3.2	1 - \$100 Million Gross	Deployment and maintenance of ESRI AGOL Landboard application.				
2020	Technical Services	Forestry & Fire	Michele Anderson	1-Financial Stewardship	1.3-Efficiency	3	1.3.3	2 - 100 MMBF GNA	ID Team support (Biologist, Hydrologist, Engineer) for GNA projects.				
2020	Technical Services	Forestry & Fire	Michele Anderson	1-Financial Stewardship	1.4-Implement Plans & Policies	7	1.4.7	1 - \$100 Million Gross	Implement base line endowment watershed monitoring.				
2020	Forestry Assistance	Forestry & Fire	Ara Andrea	1-Financial Stewardship	1.1-Budget	3	1.1.3	3 - 100% Dedicated	Prepare and submit applications seeking external funding (beyond conventional State & Private Forestry grants) to carry out targeted cross-boundary projects focused on prioritized Shared Stewardship project areas.	One new external funding opportunity applied for.			
2020	Forestry Assistance	Forestry & Fire	Ara Andrea	1-Financial Stewardship	1.3-Efficiency	4	1.3.4	3 - 100% Dedicated	Build and implement improved processes to gain efficiencies.	One more-efficient, new-technology project tested and ready for implementation.			
2020	Forestry Assistance	Forestry & Fire	Ara Andrea	1-Financial Stewardship	1.4-Implement Plans & Policies	8	1.4.8	3 - 100% Dedicated	Design additional projects to keep working forests working.	Acquire funding for and/or begin implementation of one additional project that assists in keeping private forestlands intact and remaining in forestland uses.			
2020	Forestry Assistance	Forestry & Fire	Ara Andrea	2-Customer Focused	2.1-External	2	2.1.2	No Direct Tie	Use targeted outreach strategies to reach and educate under-represented audiences, where customer needs are greatest.	Apply outreach/educational program in a new way to reach one under-represented audience.			
2020	Forestry Assistance	Forestry & Fire	Ara Andrea	2-Customer Focused	2.2-Internal	1	2.2.1	No Direct Tie	Build more integration between FAB, other IDL programs, and external partnering agencies in implementing cross-boundary treatment projects.	One project, with a cross-ownership-boundary focus, will be implemented with contributions from at least one other IDL program and one other external agency in addition to FAB staff.			
2020	Fire Management	Forestry & Fire	JT Wensman	3-People	3.4-Develop	1	3.4.1	No Direct Tie	Annually conduct a review of employees' IQS records to ensure employees are maintaining their qualifications and identify critical positions needed in the fire management organization.	Upon completion of an annual IQS audit, develop a critical position of needs list and an IDL priority needs list. Proposed due date 3/31/2020 and ongoing.			
2020	Fire Management	Forestry & Fire	JT Wensman	4-Process	4.1-Enterprise Systems & Security	10	4.1.10	3 - 100% Dedicated	Working with the IT and Tech Services Bureaus, deploy data enabled tablets in each IDL Engine, Warden and Assistant Warden and Helitack Module to take advantage of the InFORM fire data collection systems and fire reporting and mapping applications.	Proposed due date 6/30/2020.			
2020	Fire Management	Forestry & Fire	JT Wensman	1-Financial Stewardship	1.1-Budget	4	1.1.4	No Direct Tie	Develop Skillssoft training in applying policies and procedures related to private fire assessments.	1 online training tutorial created to overview private fire assessments. Proposed due date 6/30/2020.			
2020	Fire Management	Forestry & Fire	JT Wensman	1-Financial Stewardship	1.3-Efficiency	5	1.3.5	No Direct Tie	Working with the state fire marshal's office, identify how many and which fire departments are using NFIRS compliant reporting systems such as ER. Based on that information, conduct a cost analysis of purchasing wildland fire reporting module for FSO's in the state to more accurately capture wildland fire occurrence in Idaho and potentially increase federal grant funding.	Proposed due date 6/30/2020.			
2020	Fire Management	Forestry & Fire	JT Wensman	2-Customer Focused	2.2-Internal	2	2.2.2	No Direct Tie	Working with regional ops chiefs, identify a consistent and replicable method of identifying area pool cost and what the appropriate percentage of fire funding should be. After identifying pool cost, determine appropriate method of determining additional OE for training, equipment, maintenance, etc. to reevaluate area OE allocation methodology.	Proposed due date 12/31/2020.			
2020	Fire Management	Forestry & Fire	JT Wensman	4-Process	4.2-Develop Governance & Policies	9	4.2.9	No Direct Tie	Upon completion of Fire Management Review, develop plan for implementing key findings and recommendations.	Prioritize key findings identified in review. Create strategic plan for implementing recommendations. Proposed due date 12/31/2019.			
2020	Fiscal	Support Services	Debbie Buck	1-Financial Stewardship	1.4-Implement Plans & Policies	9	1.4.9	1 - \$100 Million Gross	Develop contract administration policy, including training and an audit plan.	policy	audit schedule	training	
2020	Fiscal	Support Services	Debbie Buck	4-Process	4.1-Enterprise Systems & Security	11	4.1.11	1 - \$100 Million Gross	Coordinate Fiscal's participation and meet deadlines in the Navision upgrade.				
2020	Fiscal	Support Services	Debbie Buck	4-Process	4.1-Enterprise Systems & Security	12	4.1.12	1 - \$100 Million Gross	Coordinate Fiscal's participation and support of the LIMS L/W integration with the financial systems.				

Idaho Department of Lands
FY2020-2023 Strategic Plan

FY	Group	Division	Group Leader	Goal	Strategy	Task	Task Number	Moonsht	Task Description	TaskMeasure1	TaskMeasure2	TaskMeasure3	TaskMeasure4
2020	Fiscal	Support Services	Debbie Buck	2-Customer Focused	2.2-Internal	3	2.2.3	1 - \$100 Million Gross	Standardize 3 fiscal processes between CDA and Boise fiscal staff members and fully document processes.	Standardize Process 1	Standardize Process 2	Standardize Process 3	
2020	Good Neighbor Authority	Forestry & Fire	Jon Songster	1-Financial Stewardship	1.4-Implement Plans & Policies	10	1.4.10	2 - 100 MMBF GNA	Award a minimum of 2 GNA timber sale contracts annually to implement restoration activities to reduce the threat of forest insect, disease, and wildfire on forestlands in USFS Region 1.				
2020	Good Neighbor Authority	Forestry & Fire	Jon Songster	1-Financial Stewardship	1.4-Implement Plans & Policies	11	1.4.11	2 - 100 MMBF GNA	Award a minimum of 1 GNA timber sale contracts annually to implement restoration activities to reduce the threat of forest insect, disease, and wildfire on forestlands in USFS Region 4.				
2020	Good Neighbor Authority	Forestry & Fire	Jon Songster	1-Financial Stewardship	1.4-Implement Plans & Policies	12	1.4.12	2 - 100 MMBF GNA	Provide planning and support for at least 3 forest restoration projects through field reconnaissance, data collection, and contracted services to ensure compliance with National Forest Management and National Environmental Planning Acts.				
2020	Good Neighbor Authority	Forestry & Fire	Jon Songster	1-Financial Stewardship	1.4-Implement Plans & Policies	13	1.4.13	2 - 100 MMBF GNA	Plan and implement a minimum of 3 non-commercial restoration projects annually to improve forest, watershed, or rangeland health under GNA.				
2020	Public Information Office	Director's Office	Sharla Arledge	4-Process	4.1-Enterprise Systems & Security	13	4.1.13	1 - \$100 Million Gross	Enhance customers' online interaction with IDL by improving the navigability and mobile accessibility of the IDL external web site through transition to Wordpress platform. Targeted completion date: 12.31.2019.				
2020	Public Information Office	Director's Office	Sharla Arledge	2-Customer Focused	2.1-External	3	2.1.3	2 - 100 MMBF GNA	Grow public support for Good Neighbor Authority by increasing earned media through strategic distribution of news releases and opinion pieces, and coordination of onsite tours that raise elected officials' and the public's understanding of GNA projects and their benefits. Ongoing.				
2020	Public Information Office	Director's Office	Sharla Arledge	2-Customer Focused	2.1-External	4	2.1.4	No Direct Tie	Develop public understanding and support for Shared Stewardship through strategic distribution of news releases and opinion pieces. Coordinate onsite tours of pilot projects when they are established to raise elected officials' and public's understanding of Shared Stewardship projects and their benefits. Ongoing.				
2020	Human Resources	Director's Office	Andrea Ryan	3-People	3.1-Train	3	3.1.3	No Direct Tie	Create an agency wide technical training plan based upon bureau input.	Training plan approved by Executive Staff.	Implement agency wide technical training plan with tracking for participation, cost and feedback mechanism.	Analyze technical training return on investment and develop recommendations for Executive Staff approval.	
2020	Human Resources	Director's Office	Andrea Ryan	3-People	3.3-Recruit & Retain	1	3.3.1	No Direct Tie	Develop Retirement resource for retirees and a process for dissemination based on retirement data.	Implement an exit interview process that develops a more robust understanding of temporary staff reasons for leaving.	Utilize the Leadership Development Program Capstone project to create an agency-wide plan for planned separations.	Implement a recruitment plan for hard to fill positions	
2020	Human Resources	Director's Office	Andrea Ryan	3-People	3.1-Train	4	3.1.4	No Direct Tie	Create an agency wide soft skills training plan based up Development plans from Performance Evaluations .	Training plan approved by Executive Staff.	Implement agency wide soft skills training plan with tracking for participation, cost and feedback mechanism.	Analyze soft skill return on investment and develop recommendations for Executive Staff approval.	
2020	North Idaho Operations	Operations	Eric Besaw	3-People	3.5-Align	2	3.5.2	No Direct Tie	UNIFIED: Implement the Operations Communications Plan to ensure active two-way communication and improve clarity within the division.				
2020	North Idaho Operations	Operations	Eric Besaw	4-Process	4.2-Develop Governance & Policies	10	4.2.10	1 & 2	UNIFIED: Complete a comprehensive facility build-out plan for area offices.				
2020	North Idaho Operations	Operations	Eric Besaw	2-Customer Focused	2.2-Internal	4	2.2.4	1 - \$100 Million Gross	UNIFIED: Actively participate in the FAMP revision process by providing resources, inputs, and review in a timely manner to ensure completion of a revised FAMP prior to August 2019.				
2020	North Idaho Operations	Operations	Eric Besaw	2-Customer Focused	2.2-Internal	5	2.2.5	1 - \$100 Million Gross	UNIFIED: Develop prioritized lists of access needs for each supervisory area to inform the Real Estate Services Bureau as they pursue access to 100% of endowment lands.				
2020	North Idaho Operations	Operations	Eric Besaw	1-Financial Stewardship	1.2-Trust	6	1.2.6	1 - \$100 Million Gross	UNIFIED: Prioritize sourcing and evaluation of potential land acquisitions.				
2020	North Idaho Operations	Operations	Eric Besaw	1-Financial Stewardship	1.3-Efficiency	6	1.3.6	3 - 100% Dedicated	UNIFIED: All fires investigated for potential cost recovery in cooperation with the Fire Management Bureau.				
2020	North Idaho Operations	Operations	Eric Besaw	1-Financial Stewardship	1.4-Implement Plans & Policies	14	1.4.14	1 & 2	UNIFIED: Assist with GNA implementation without impacting endowment land management.				

FY	Group	Division	Group Leader	Goal	Strategy	Task	Task Number	Moonshot	Task Description	TaskMeasure1	TaskMeasure2	TaskMeasure3	TaskMeasure4
2020	North Idaho Operations	Operations	Eric Besaw	1-Financial Stewardship	1.4-Implement Plans & Policies	15	1.4.15	1 - \$100 Million Gross	PRIEST LAKE: Support cottage site VAFO effort by assisting execution of permits/easements for drainfield areas and historic water line systems on adjacent off-lot endowment lands.	Improve coordinated strategy to address off-lot septic drainfields in consultation with Boise staff, R-O-W Program Manager, OPS, and Panhandle Health District by end of 2018.	Complete mapping and summary of strategy options for off-lot waterline instruments for review, discussion and development with Ops, Boise staff by summer of 2018.	Complete mailing to interested off-lot waterline parties for possible instrument development including process and cost determination by the end of 2018.	Complete execution of off-lot water line permitting instruments by end of 2019.
2020	North Idaho Operations	Operations	Eric Besaw	2-Customer Focused	2.2-Internal	6	2.2.6	1 - \$100 Million Gross	PRIEST LAKE: Support development of the new IDL and Land Board recreation policy and strategies including a Cooperative OHV Agreement with Idaho Parks and Recreation.	Actively participate on the IDL Recreation Committee to assist with the development and adoption of initial recreation policy for the Land Board and for IDL by the end of 2018.	Complete Cooperative OHV Agreement with Idaho Parks and Recreation by end of 2018.	Complete existing trails inventory at locations adjacent Dickensheet and Indian Creek including gathering of field data for improvement costing by end of 2018.	Identify designated OHV trail routes including user group and community outreach. Main OHV system routes will be identified for improvement work to be completed by the end of 2019.
2020	North Idaho Operations	Operations	Eric Besaw	2-Customer Focused	2.1-External	5	2.1.5	No Direct Tie	PEND OREILLE: Meet with Bonner and Boundary County Commissioners to update them on IDL programs and projects.	IDL attends and participates in local emergency management and Fire Chief monthly meetings (ongoing). IDL attends Lake Commission meetings (quarterly).	complete an annual community outreach plan outlining activities to be completed for the year (annually January 31).	Participate in realtor classes to inform about IDL policies and procedures (as scheduled).	
2020	North Idaho Operations	Operations	Eric Besaw	3-People	3.4-Develop	2	3.4.2	1 & 2	PEND OREILLE: Provide in-house Landfolio training to AAs, office specialists and supervisors. 3/1/2020	Provide in-house training for new compliance and notification system to staff and supervisors. 3/1/2020	Work with the Timber Bureau to ensure new acquisition landbase is incorporated into the stand-based inventory. 6/31/2020.		
2020		Operations	Eric Besaw	3-People	3.5-Align	3	3.5.3		PEND OREILLE: Plan annual employee activity day. 7/1/2019	Increase area meeting schedule to at least twice a year. May/June, Fall	Program 101 Presentations to office support staff and at area meetings. Ongoing.	Schedule field tours where staff across all programs attend and look at what's being done on ground by all programs. Topics and attendance can vary. Not all employees go at once but offer 3 times per year to allow everyone to attend (1/3 of staff each time) but still cover office and avoid work slow down. 3X per year.	
2020	North Idaho Operations	Operations	Eric Besaw	4-Process	4.2-Develop Governance & Policies	11	4.2.11	1 - \$100 Million Gross	PEND OREILLE: Maintain written 5-year facility plan for each POL administrative site KV, Shiloh, Sandpoint (annually May 1).	Initiate Phase 1 of Sandpoint Facility Improvement Plan (7/1/2019).	Continue conversion of Shiloh Guard Station building site back to forest management. Dispose of remaining building material once all buildings are removed. 6/30/2020	Prepare FY22 budget request for Phase 2 of the Sandpoint Campus Facility. 5/1/2020.	
2020	North Idaho Operations	Operations	Eric Besaw	1-Financial Stewardship	1.3-Efficiency	7	1.3.7	No Direct Tie	MICA: Develop a new Memorandum of Understanding with the Idaho State Department of Agriculture for storage of ISDA vehicles and equipment. Utilize their funding to construct an addition to the Mica Area shop building (24'X24') for winter storage of vehicles.	Develop the new MOU with the cost of the contracted pole building included, with timelines for completion.	Oversee contracting and construction for ISDA of the additional storage pole building.		
2020	North Idaho Operations	Operations	Eric Besaw	2-Customer Focused	2.2-Internal	7	2.2.7	3 - 100% Dedicated	MICA: Move forward to fully develop the IDL Small Unmanned Aerial System (sUAS) program.	Establish process for use to complete encroachment inventories for the navigable waters program to establish baseline compliance to establish workload priority and resource needs in the future.	Work with all programs to develop the project planning and utilization of emerging technologies.	Develop training, experience and a Position Task Book to use in fire suppression, a red card qualification, develop clear policy on use for projects versus fire suppression, and proper acquisition of equipment.	
2020	North Idaho Operations	Operations	Eric Besaw	1-Financial Stewardship	1.1-Budget	5	1.1.5	1 - \$100 Million Gross	ST. JOE: Achieve 75 % survival on plantations and achieve a minimum 85% regeneration stocking index (RSI) on artificial and naturally regenerated stands at age 5. Regeneration/re-establishment should be focused on preferred species .	75% plantation survival and 85% regeneration stock index (RSI) on all stands.	Improve stocking surveys for artificial and natural regeneration to ensure proper re-measurement of survival and regeneration stocking index .	Evaluate natural regeneration to ensure preferred species are present that will have increased growth rate and long term forest values in addition to stocking. Manage preferred species of naturally generated stands according to habitat type via pre-commercial thinning .	
2020	North Idaho Operations	Operations	Eric Besaw	1-Financial Stewardship	1.4-Implement Plans & Policies	16	1.4.16	1 - \$100 Million Gross	ST. JOE: Lead as a pilot Area the update and implementation of the Forest Asset Management Plan and leverage and lead utilization of LIDAR and LIMS for successful implementation of the FAMP.	Update the St. Joe Area's Forest Asset Management Plan by the end of calendar year 2018. Fully implement updated harvest levels associated with the plan by FY 2022. Monitor Area implementation of the 2020 FAMP. Work with bureau and other Areas to develop updates and techniques for process improvement.	Closely monitor progress on Key Performance Indicator's developed as part of the updated FAMP.	Develop, train users, and utilize LIMS and coordinate with the FM Bureau to analyze Woodstock outputs to develop harvest planning that meets timber harvest, desired future conditions, and financial goals on an annual analysis cycle. Develop new techniques for using the LIMS system to increase efficiency for IDL; ensure other Areas are trained on those techniques.	
2020	North Idaho Operations	Operations	Eric Besaw	1-Financial Stewardship	1.3-Efficiency	8	1.3.8	1 - \$100 Million Gross	PONDEROSA: Set up 100% of sales plan and sell 80% of the sale plan by the start of the fiscal year.	All FY20 timber sales will be set up by June 30, 2019.	Approximately 37 MMBF of FY20 timber will be sold by June 30, 2019.	Spend additional O.E. and T.P.C. as needed to accomplish set up of FY20 Ponderosa Area sales plan by June 30, 2019.	
2020	North Idaho Operations	Operations	Eric Besaw	1-Financial Stewardship	1.3-Efficiency	9	1.3.9	3 - 100% Dedicated	PONDEROSA: Manage and support the Teakean Hand Crew in 2018 and beyond as directed.	Provide day-to-day direction for the Teakean Hand Crew.	Provide training for the Teakean Hand Crew.	Provide logistical and administrative support for the Teakean Hand Crew.	
2020	South Idaho Operations	Operations	Jay Hein	1-Financial Stewardship	1.4-Implement Plans & Policies	17	1.4.17	1 - \$100 Million Gross	MAGGIE CREEK: Work with Real Estate Services Bureau and other Areas (as appropriate) to secure 25% of identified priority easements for accessing State lands in the Joseph Plains region of the Maggie Creek Area by June 30th, 2023.				
2020	South Idaho Operations	Operations	Jay Hein	4-Process	4.2-Develop Governance & Policies	12	4.2.12	1 & 3	MAGGIE CREEK: Develop and implement a plan by June 30th, 2023 to consolidate the current split operation of the former Craig Mountain Area in order to efficiently manage endowment lands, regulatory obligations, personnel, budgets, and facilities.				
2020	South Idaho Operations	Operations	Jay Hein	2-Customer Focused	2.2-Internal	8	2.2.8	No Direct Tie	SOUTHWEST: Develop an IDL Type 3 IMT to readily respond the emerging incidents on the SWI Protection Area.	Identify Type 3 IMT training shortfalls for IDL staff and layout a training plan that can be incorporated into annual Development Plans to eliminate the knowledge gap for each.			

FY	Group	Division	Group Leader	Goal	Strategy	Task	Task Number	Moonshot	Task Description	TaskMeasure1	TaskMeasure2	TaskMeasure3	TaskMeasure4
2020	South Idaho Operations	Operations	Jay Hein	1-Financial Stewardship	1.2-Trust	7	1.2.7	1 - \$100 Million Gross	SOUTHWEST: Identify the 10 most important access needs for SWI that will decrease overall transportation costs for timber customers or Lessees and increase returns to the endowments.	Obtain two of the access needs per year until the original list is cleared.			
2020	South Idaho Operations	Operations	Jay Hein	2-Customer Focused	2.1-External	6	2.1.6	No Direct Tie	PAYETTE LAKES: Publicize and create opportunity for other landowners and municipalities to gather weevils from our Spotted Knapweed insectary at the office in McCall. We will do a public notification for private landowners as well as reach out to cities and counties to educate them on starting their own weevil insectaries as well as releases in other parts of Valley and surrounding counties to fight Spotted Knapweed.				
2020	South Idaho Operations	Operations	Jay Hein	1-Financial Stewardship	1.3-Efficiency	10	1.3.10	1 - \$100 Million Gross	PAYETTE LAKES: Research, plan, and implement alternative slash disposal methods (allowances for disposal within Timber Sales, jackpot burning, broadcast burning) on Payette Lakes endowment timber sales to reduce and/or alleviate impacts of FM Budget Allocation reductions, as well as reduce overall costs for timber management in the Payette Lakes area, while still meeting all of our fiduciary, FPA and Hazard Management requirements.				
2020	South Idaho Operations	Operations	Jay Hein	1-Financial Stewardship	1.2-Trust	8	1.2.8	1 - \$100 Million Gross	PAYETTE LAKES: Complete a reciprocal easement with private landowner in Price Valley area or secure a long-term cost share agreement with the Payette National Forest that will provide for similar access to the Timber Management Block in Price Valley by December 31, 2018. (This will secure long-term access to one of our most productive timber management blocks.)				
2020	South Idaho Operations	Operations	Jay Hein	3-People	3.4-Develop	3	3.4.3	1 - \$100 Million Gross	CLEARWATER The Timber Area staff is committed to continuing the temporary employee development program again this year, with a few changes from 2019 being implemented in how the detail is structured. One technician will serve this year in the mentorship role rather than two, as voiced and agreed upon by the Area foresters. The FM program forester will oversee the position this year with a stronger emphasis being placed upon the technician successfully assisting the FM forester in accomplishing the FM project work that needs completed. Alternatively, Area Foresters will work with the FM forester to schedule TM specific work opportunities (contract admin, road layout, timber sale fieldwork, write-up, etc.) as the year progresses. With all this in mind, a main objective for the technician this year will be to successfully complete all required field work and sale write-up procedures on the Faebbers Cedar timber sale by October 31, 2019.				
2020	South Idaho Operations	Operations	Jay Hein	2-Customer Focused	2.1-External	7	2.1.7	No Direct Tie	CLEARWATER: Craig Mountain Fire District personnel will improve and promote relationships and cooperation with all FSOs within the Craig Mountain Fire District by conducting annual meetings with FSOs to review MOUs, MOAs, and local operating plans in preparation for upcoming fire season. Focus will continue on Nez Perce County cooperation and relationship as well as with the Salmon River Rural organization. Continued contact and relationship building activities will be on-going. Completed signed cooperative agreements with both organizations will be completed by July 1, 2019.				

Idaho Department of Lands

FY2020-2023 Strategic Plan

FY	Group	Division	Group Leader	Goal	Strategy	Task	Task Number	Moonshot	Task Description	TaskMeasure1	TaskMeasure2	TaskMeasure3	TaskMeasure4
2020	South Idaho Operations	Operations	Jay Hein	2-Customer Focused	2.1-External	8	2.1.8	No Direct Tie	EASTERN: Work cooperatively with Bear Lake County and other interested parties, complete development of a joint plan to improve management of the bed of Bear Lake when exposed by low water levels that embraces the Public Trust Doctrine and public use while also protecting the resource.				
2020	Oil & Gas	Oil & Gas	Mick Thomas	4-Process	4.2-Develop Governance & Policies	13	4.2.13	3 - 100% Dedicated	To develop interagency partnerships, policies, and procedures to enable the effective dissemination of well data to the public. This includes collaborations with the Idaho Geological Survey, DEQ and IDWR.	Establish regular meeting schedule with relevant stake holders at the IGS, DEQ and IDWR to coordinate data analysis	Collaborate on projects involving subsurface characterization. Develop vision plan outlining specific goals regarding obtaining data and how to best utilize to fill each agencies mission.		
2020	Oil & Gas	Oil & Gas	Mick Thomas	4-Process	4.2-Develop Governance & Policies	14	4.2.14	3 - 100% Dedicated	Improve dedicated fund sources to move toward division self-sufficiency by establishing policies to encourage oil and gas resource development in Idaho.				
2020	Oil & Gas	Oil & Gas	Mick Thomas	1-Financial Stewardship	1.1-Budget	6	1.1.6	3 - 100% Dedicated	Develop chain of ownership for hydrocarbons: "build partnerships with operators, processors, and other entities to track hydrocarbon volumes as they are processed, transported, and sold." Gain operational, geologic, and production information to develop accurate understanding of the oil and gas industry in Idaho.	Complete allocation investigation. This will include data verifications from Operator, Transporters and End Purchasers. Present to the Commission for review and potential action.			
2020	Oil & Gas	Oil & Gas	Mick Thomas	1-Financial Stewardship	1.1-Budget	7	1.1.7	3 - 100% Dedicated	Increase operator reporting accuracy to improve revenue streams. Provide detailed reporting requirements and instruction to oil and gas operators. Cross-check reported data with certified well data examinations.	Work with the OGCC, Tax Commission and other potential stake holders to ensure accurate revenue amounts are obtained in a way that follows updated production volumes.			
2020	Strategic Planning	Support Services	Vacant	4-Process	4.2-Develop Governance & Policies	15	4.2.15	1 - \$100 Million Gross	Monitor department-level plans, coordinate updates, revisions, and recommendations from consultants and EFIB and ensure alignment with the agency mission. Ensure director and executive team strategies also align with plans and Land Board goals and are supported by consultants.	Annual, ongoing.			
2020	Strategic Planning	Support Services	Vacant	1-Financial Stewardship	1.2-Trust	9	1.2.9	1 - \$100 Million Gross	Complete and document the process to develop the annual 10-year revenue forecast and seek to implement methods for improved accuracy.	Targeted completion: end of FY19.			
2020	Strategic Planning	Support Services	Vacant	4-Process	4.2-Develop Governance & Policies	16	4.2.16	1, 2 & 3	Develop and implement an Executive Planning Process to project and coordinate development of agency rules, legislation, and budget requests on specified timelines incorporating the expertise of key staff as needed.	Targeted completion: end of FY19.			
2020	Strategic Planning	Support Services	Vacant	4-Process	4.2-Develop Governance & Policies	17	4.2.17	No Direct Tie	Technical Writer: develop IDL Style Guide, Policy on Policies, templates, and other tools as resources for staff to improve efficiencies and consistency across the agency. Provide access to tools and updated guidance documents via Sharepoint.	Targeted completion: end of FY20.			

Cybersecurity Plan

Requirement: Update on the adoption of NIST Cybersecurity Framework and implementation of CIS Controls.

Status: IDL has initiated the adoption of the NIST Cybersecurity Framework by implementing the NIST Asset Management ID.AM 1 through 4. Continuing last year's progress, IDL has implemented CIS Controls six through ten, through a combination of procedural steps and technology tools to reduce overall agency cybersecurity risk exposure. These controls include:

- NIST Cybersecurity Framework ID.AM-1-4
 1. Physical inventory management
 2. Software inventory management
 3. Organizational communication and data flow charts
 4. External information systems catalogued
- CIS Controls 6-10
 6. Maintenance, monitoring and analysis of audit logs
 7. Secure email and web browser protection
 8. Ensure malware defense
 9. Limitation and control of network ports, protocols, and services
 10. Data recovery capabilities
- Completed agency-wide implementation of Mobile Device Management system (MobileIron)
- Began implementation of F5 application security and Single Sign-On (SSO) capability

IDL will continue to monitor effectiveness of these controls and adapt as necessary to enforce a uniform security posture.

Implementing the Red Tape Reduction Act

Requirement: Complete a comprehensive review of the agency’s administrative rules to identify costly, ineffective, or outdated regulations.

Intended Efforts

- Bureaus will perform a comprehensive review of rules according to the following timeline:

Rules	Assigned to	Review period	Report due
20.01.01	Deputy director (RRO)	July – Aug 2019	Sept. 1, 2019
20.07.02	Oil and Gas Division	Aug – Dec 2019	Jan. 1, 2020
20.03.01 20.03.02 20.03.03 20.03.04 20.03.05 20.03.09 20.03.17	Resource Protection and Assistance Bureau	Aug – Dec 2019	Jan. 1, 2020
20.04.01 20.04.02	Fire Bureau	Jan – April 2020	May 1, 2020
20.02.01	Forestry Assistance Bureau	Jan – April 2020	May 1, 2020
20.03.08 20.03.13 20.03.14 20.03.15 20.03.16	Real Estate Bureau	Jan – April 2020	May 1, 2020

- The IDL Legislation and Rules Strategy Committee will review the bureau’s reports, perform final reviews, and determine the schedule for initiating negotiated rulemaking.
- Director Miller will coordinate with the Idaho Board of Scaling Practices to review IDAPA 20.06.01.

Ongoing Efforts

- Initiated negotiated rulemaking in spring 2019 for IDAPA 20.03.02, 20.03.03, and 20.03.04. Conducting rulemaking in alignment with the goals of the Red Tape Reduction Act.
- Preparing to initiate negotiated rulemaking for IDAPA 20.02.01 and will conduct rulemaking in alignment with the goals of the Red Tape Reduction Act.

Completed Efforts

Identified rule sections that are no longer applicable or have been superseded by statute to allow to expire on July 1, 2019, and eliminated 7,231 words from rules.