



IDAHO DEPARTMENT OF LANDS

Strategic Plan 2017-2020



*Trusted stewards of
Idaho's resources, from
main street to mountain top*

Message from the Director

For any organization to remain relevant and effective, it must regularly examine why it exists, where it is headed, and whether it is fully achieving its mission.

The Idaho Department of Lands (IDL) recently went through this self examination process and completed a new strategic plan that sets a firm direction for the years ahead. It contains a clear mission, vision, and four values that are supported by our goals, strategies, and performance measures.

IDL's core values can be summed up as Stewardship, Service, Accountability, and Cohesiveness. Our goals are focused on People, Process, Financial Stewardship, and Customer Focus.

To start this process IDL reached out to the Land Board, external stakeholders and employees. We took a hard look at what we have done, how we have done it, our strengths, and areas for improvement. Employees from every division, bureau, and operations area participated in the forward

looking process of determining where we want to go, how we want to get there, and how we can achieve becoming a premier organization. Together we reaffirmed our mission and vision, and clarified our values which were then reflected in our agency wide strategies and performance measures.

IDL's new strategic plan will guide us as we conduct business every day. I am confident the plan will help both our new and longtime employees professionally and prudently manage Idaho's endowment assets, and guide them as they provide professional assistance to the citizens of Idaho to use, protect and sustain their natural resources.



Thomas M. Schultz Jr.

TOM SCHULTZ | Director

***IDL's core values are
stewardship, service,
accountability, and
cohesiveness.***

**MISSION DRIVEN,
CUSTOMER FOCUSED**

Idaho State Board of Land Commissioners

The Idaho State Board of Land Commissioners (Land Board) is comprised of Idaho's Governor, Secretary of State, Attorney General, Superintendent of Public Instruction, and State Controller.

In 1890, Idaho became the forty-third state of the Union. At that time, Congress granted millions of acres of land to the new State of Idaho for the sole purpose of funding specified beneficiaries, primarily the state's public schools.

The mandate was included in the Idaho Constitution, which states the lands will be managed "in such a manner as will secure the maximum long-term financial return" to the beneficiary institutions.

The Land Board members are the stewards of state endowment trust lands in Idaho and the tens of millions of dollars in revenue that are generated for the trust beneficiaries

from the use of the lands, along with nearly two billion dollars of endowment funds.

The Idaho Department of Lands and the Endowment Fund Investment Board carry out the executive directives of the Land Board to meet its constitutional trust mandate and other duties.

Under the direction of the Land Board, the Idaho Department of Lands also administers Idaho's public trust lands - the lands beneath the beds of Idaho's navigable lakes and rivers - for the benefit of all Idahoans, and provides service and assistance to Idahoans through forestry and fire management programs.

The Land Board also oversees the Idaho Board of Scaling Practices, the Clearwater-Potlatch Timber Protective Association, and the Southern Idaho Timber Protective Association.



C.L. "BUTCH" OTTER
GOVERNOR OF IDAHO



LAWRENCE DENNEY
SECRETARY OF STATE



LAWRENCE WASDEN
ATTORNEY GENERAL

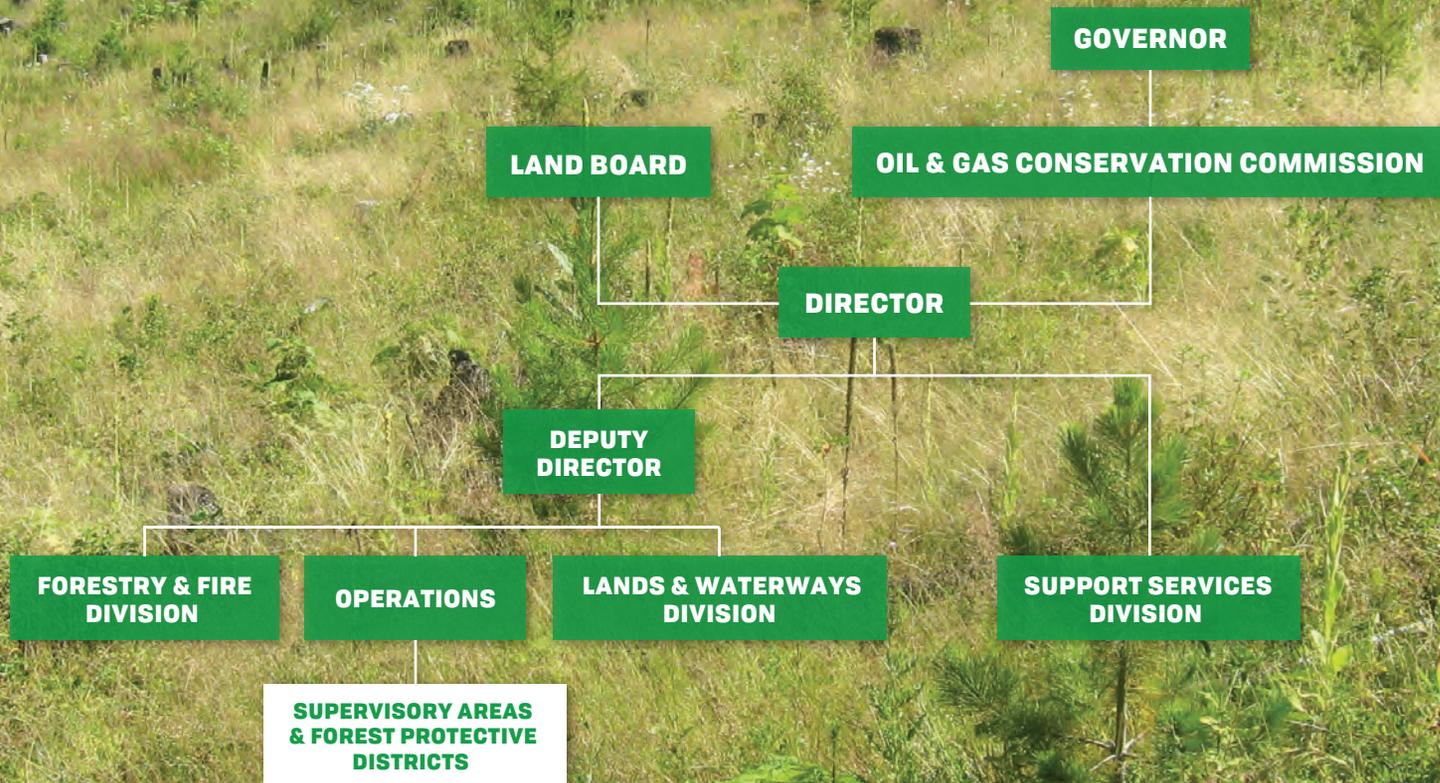


SHERRI YBARRA
SUPERINTENDENT OF
PUBLIC INSTRUCTION



BRANDON WOOLF
STATE CONTROLLER

IDL ORGANIZATIONAL 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

The Idaho Department of Lands believes in...

Stewardship by 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 by providing exemplary service and delivering programs with professionalism and integrity to both internal and external customers.

Accountability by investing in and having an organizational culture and framework that equips, entrusts, and expects employees to make decisions and get things done.

Cohesiveness by working as a unified organization in which all employees participate in constructive communication to fully meet our mission.



***Mission Driven,
Customer Focused***

Goal Overview

PEOPLE

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

PROCESS

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

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.

CUSTOMER FOCUS

Deliver programs with professionalism and integrity, providing exemplary service to external and internal customers.

PEOPLE

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

Strategies

Performance Measures

<p>RECOGNIZE AND DEVELOP LEADERS FROM WITHIN (DEVELOP AND RETAIN HIGH PERFORMERS/FUTURE LEADERS)</p>	<p>CREATE A SUCCESSION PLAN INCLUDING ACTING OPPORTUNITIES, IDENTIFYING LEADERS, DEFINING ROLES/CRITICAL ACTIONS (IDENTIFY FUTURE YEAR PERFORMANCE METRICS) // CEC PLAN DEVELOPED AND REVISED ANNUALLY</p>
<p>CREATE A CULTURE OF ALIGNING EXPECTATIONS WITH AGENCY GOALS AND OBJECTIVES</p>	<p>IMPLEMENT iPERFORM AND ENSURE ALIGNMENT BETWEEN KEY OBJECTIVES AND JOB PROFILES // 100% OF EMPLOYEE DEVELOPMENT PLANS TIED TO STRATEGIC GOALS AND OBJECTIVES // REVIEWS COMPLETED FOR 100% OF EMPLOYEES // EXPECTATIONS CREATED FOR 50% OF JOB PROFILES</p>
<p>FORMALIZE SAFETY CULTURE</p>	<p>ONBOARD THE SAFETY OFFICER // UPDATE EMERGENCY RESPONSE AND SAFETY PLAN (DEPLOY AED'S IN ALL OFFICES, FIRST AID PLAN) // IMPLEMENT ANNUAL SAFETY PLAN BASED UPON RISK MATRIX // SAFETY COMMITTEE TO MEET AT LEAST QUARTERLY</p>

PROCESS

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

Strategies

INTEGRATE AND IMPROVE BUSINESS PROCESSES WITH TECHNOLOGY SYSTEMS AND INFRASTRUCTURE

OVERSEE THE DEVELOPMENT OF AN AGENCY TEMPLATE FOR DOCUMENTATION OF POLICY & PROCEDURES WITH DEFINED NAMING CONVENTIONS

Performance Measures

ELECTRONIC RECORDS SYSTEM IDENTIFIED AND PILOTED // IMPLEMENT LIMS FORESTRY AND FIRE IN 3 PILOT AREAS INCLUDING INVENTORY MODULE // CONTINUE TO ASSESS SYSTEM DESIGN AND NEEDS FOR LANDS AND WATERWAYS // VENDOR COTS REVIEWS (PILOTED) // LAND RECORDS MODULE PILOT // LANDS & WATERWAYS LIMS PILOT // PROVIDE STAFF AS NEEDED FOR CONTRACTOR SELECTION AND IMPLEMENTATION // MEET LIMS IMPLEMENTATION PLAN AND DEADLINES AS SET // QUARTERLY UPDATES BETWEEN EXECUTIVE STAFF AND IT

STANDARD TEMPLATE FOR POLICIES CREATED // CREATE AND IMPLEMENT A PLAN FOR UPDATING CURRENT POLICIES // BUREAUS TO IDENTIFY NEED FOR POLICIES AND DEVELOP A PLAN FOR DRAFTING POLICIES NOT YET IN PLACE

FINANCIAL STEWARDSHIP

Fulfill the Land Board's fiduciary duties by maximizing long term financial returns from the endowment lands and through prudent management of state funds and resources.

Strategies

IMPLEMENT THE ENDOWMENT LAND ASSET MANAGEMENT PLANS

- 1 ASSET MANAGEMENT PLAN
- 2 FOREST ASSET MANAGEMENT PLAN
- 3 COTTAGE SITE PLAN
- 4 COMMERCIAL REAL ESTATE BUSINESS PLAN
- 5 STRATEGIC REINVESTMENT PLAN
- 6 PROGRAM BUSINESS PLANS

PROMOTE RESPONSIBLE GOVERNMENT THROUGH EFFECTIVE BUDGET MANAGEMENT

COORDINATE WITH ENDOWMENT FUND INVESTMENT BOARD TO MANAGE RESOURCES AS A COMBINED TRUST

Performance Measures

IMPLEMENT AND/OR DEVELOP KPI'S // IDENTIFY BENCHMARKS FOR PERFORMANCE (PULL IN FROM INVESTMENT POLICY) // A FORMAL TRANSACTION ALLOCATION PROCESS SHOULD BE ESTABLISHED AND DOCUMENTED TO ENSURE THAT TRANSACTIONS ARE ALLOCATED FAIRLY TO EACH ENDOWMENT // IMPLEMENT CALLAN REPORT RECOMMENDATIONS // DEVELOP PLAN TO ENSURE APPROPRIATE COST BY TRUST // DEVELOP AND/OR IMPLEMENT APPROPRIATE BUSINESS PLANS

REPORT ANNUAL SPENDING AS A % OF BUDGET // MEETING MONTHLY WITH BUDGET PERSONNEL TO DISCUSS CURRENT AND PROJECTED EXPENSE AND REVENUE REALLOCATIONS; REPORTING TO MONTHLY // PROACTIVELY FORECASTING SPENDING AND STAYING WITHIN +/- % OF FORECAST

ESTABLISH PROCESS FOR ALIGNING REPORTING WITH EFIB;
INCLUDE FREQUENCY OF REPORTING

CUSTOMER FOCUS

Deliver programs with professionalism and integrity, providing exemplary service to external and internal customers.

Strategies

PROVIDE TIMELY AND ACCURATE RESPONSES TO PUBLIC RECORDS REQUESTS, LEGISLATIVE REQUESTS AND OTHER RECORD REQUESTS

PROMOTE A CULTURE OF EXCELLENT CUSTOMER SERVICE

IMPLEMENT STAKEHOLDER ENGAGEMENT STRATEGY FOR THE AGENCY

Performance Measures

IMPLEMENT IDL PUBLIC INFORMATION POLICY // DEVELOP SYSTEM FOR TRACKING LEGISLATIVE AND RECORDS REQUESTS TO ESTABLISH BASELINE RESPONSE RATE AND EFFORT (TIME)

GATHER BASELINE CUSTOMER SERVICE DATA // UTILIZE THE DATA WE PULLED FROM THE STAFF SURVEY TO CHECK THE RESPONSE TIME AS A BASELINE; ESTABLISH PROCESS AND TIMEFRAMES FOR RESPONSES TO INTERNAL REQUESTS (I.E. 48 HOUR TURNAROUND, ETC.)

SUITE OF TOOLS DEVELOPED TO ENGAGE PUBLIC // STRATEGY FOR ENGAGEMENT OF THE ENTIRE AGENCY DEVELOPED AND IMPLEMENTED // ENGAGEMENT STRATEGY ROLL OUT TO PROJECT AND PROGRAM LEVEL



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Cover Photo: Floodwood State Forest

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Key External Factors

May Impact Strategic Plan Implementation

1. The Department serves as the administrative arm of the State Board of Land Commissioners. Members of the Board change over time and therefore the priorities of the Land Board including those of the Department may change.
2. Weather patterns such as drought can impact timberland and rangeland health and productivity and the length and severity of fire seasons.
3. National and global economic conditions can impact markets for forest products and other commodities in Idaho.
4. Changes in funding at the state or federal level could impact program delivery.
5. Legislative decisions could alter the Department's priorities, workload, and capacity.
6. Litigation, policy changes, court decisions, and species conservation measures could affect the Department.

IDL Strategic Plan FY 2017 - FY 2020

GOAL #1 - PEOPLE: *Develop a well-trained, high performing workforce focused on carrying out IDL's mission.*

Division	Bureau/Dept	Strategy	FY2017 Target/Measure	FY2018 Target/Measure	FY2019 Target/Measure	Champion
Agency Wide	All	Develop and implement a formal training plan (soft skills)	Establish baseline training needs via a survey and division input (supervisor training, project management, customer service, etc.)	Implement the training plan with training goals incorporated into 100% of employee performance goals	Training goals incorporated into 100% of employee performance goals	HR
			Annual performance management training offered (Bureaus to identify supervisors to attend)	Annual performance management training offered (Bureaus to identify supervisors to attend)	Annual performance management training offered (Bureaus to identify supervisors to attend)	HR
			Training plan approval by Executive Staff by Q3	Collect feedback via training evaluations and bureau input	Collect feedback via training evaluations and bureau input	HR
				Calendar of training opportunities made available to all employees	Calendar of training opportunities made available to all employees	HR
		Develop and implement technical training plans within each division/bureau	Create an agency wide technical training plan based upon bureau input (i.e. GIS, IT, purchasing, employees understanding of how they contribute to the IDL Mission/strategic planning, budget, competitive process for procurement, best practices for public records requests and public records management, etc.)	Implement the training plan (catalog) with training goals incorporated in 100% of employee performance goals		HR
			Training plan approval by Executive Staff by Q3	Collect feedback via training evaluations and bureau input	Collect feedback via training evaluations and bureau input	HR
				Calendar of training opportunities made available to all employees	Calendar of training opportunities made available to all employees	HR
		Recognize and develop leaders from within (develop and retain high performers/future leaders)	Create a succession plan including acting opportunities, identifying leaders, defining roles/critical actions (Identify future year performance metrics)	X% of leader development program participants to [develop metrics for promotions, longevity, performance evaluations]	X% of leader development program participants to [develop metrics for promotions, longevity, performance evaluations]	HR
			CEC plan developed and revised annually	X% of seasonal employees onboarded into permanent positions	X% of seasonal employees onboarded into permanent positions	HR
				X% of key positions filled by internal candidates	X% of key positions filled by internal candidates	HR
		Improve hiring practices and employee on-boarding process	Recruitment and hiring plan approved by year-end (plan to include guidelines for who to include in hiring process; how to hire the right employees)	Provide quarterly education to hiring managers on new recruitment and hiring plan	Provide quarterly education to hiring managers on new recruitment and hiring plan	HR
			100% of employees hired to a new position to have work plan (with key expectations and developmental goals) in place within 2 weeks of hire that details specific program and areas functions to be carried out	100% of employees hired to a new position to have work plan (with key expectations and developmental goals) in place within 2 weeks of hire that details specific program and areas functions to be carried out	100% of employees hired to a new position to have work plan (with key expectations and developmental goals) in place within 2 weeks of hire that details specific program and areas functions to be carried out	HR
			Onboarding plan created and approved by Q3 (plan to include strategic plan education as developed in Q1)	100% of new hire participation in agency wide on-boarding program within 6 months of hire	100% of new hire participation in agency wide on-boarding program within 6 months of hire	HR

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Division	Bureau/Dept	Strategy	FY2017 Target/Measure	FY2018 Target/Measure	FY2019 Target/Measure	Champion	
		Create a culture of aligning expectations with agency goals and objectives	Implement iPerform and ensure alignment between key objectives and job profiles	Templates established and rolled out to division leaders by Q2		HR	
			100% of employee development plans tied to strategic goals and objectives	100% of employee development plans tied to strategic goals and objectives	100% of employee development plans tied to strategic goals and objectives	HR	
			Reviews completed for 100% of employees	Reviews completed for 100% of employees	Reviews completed for 100% of employees		
			Expectation (one-pager) created for 50% of job profiles	Expectation (one-pager) reviewed and revised, as needed, for 50% of job profiles	Expectation (one-pager) reviewed and revised, as needed, for 100% of job profiles	HR	
		Improve interactive and cooperative communications between Bureau and Area staff	Establish baseline cooperation/interaction level among Bureau and Area staff	Improvement over FY17 baseline rating	Improvement over FY18 rating	HR	
			Ensure awareness of fire training requirements for non-fire personnel	Implement policy on non-fire personnel involvement in the fire program	Development plans for non-fire protection personnel to include support of FMB	Development plans for non-fire protection personnel to include support of FMB	JT/FMB
				Fire policy on non-fire personnel requirements incorporated into non-fire personnel development plans			JT/FMB
		Formalize safety culture	Update policy by Q2			JT/FMB	
			Onboard the safety officer			HR	
			Update emergency response and safety plan (Deploy AED's in all offices, First Aid Plan)	Update emergency response and safety plan (Deploy AED's in all offices, First Aid Plan)	Update emergency response and safety plan (Deploy AED's in all offices, First Aid Plan)	HR	
			Implement annual safety plan based upon risk matrix	Implement annual safety plan based upon risk matrix	Implement annual safety plan based upon risk matrix	HR	
				Safety committee to meet at least quarterly	Safety committee to meet at least quarterly	Safety committee to meet at least quarterly	HR
Lands and Waterways	Endowment Leasing Bureau	Provide interactive, cooperative training between Bureau and Area staff on existing administrative procedures and program specific policy, procedure & guidance materials	Provide program specific meetings between areas and bureau staff at least quarterly	Evaluate existing training and implement identified changes Q1	Evaluate existing training and implement identified changes Q1	Mike Murphy	
			Training 100% complete for all area offices by the Processing Center on administrative procedures by September 30	Seek feedback on training and identify necessary adjustments by Q4	Seek feedback on admin and program procedures training and identify necessary adjustments by Q4	Mike Murphy	
			Implement process for collecting feedback on admin and program procedures training from 100% of areas and review 100% of feedback for possible implementation.			Mike Murphy	
		Develop opportunities for exposure to Bureau Programs and Area Operations	Provide quarterly (minimum requirement) program specific meetings between areas and bureau staff to increase exposure to programs	Provide quarterly (minimum requirement) program specific meetings between areas and bureau staff to increase exposure to programs	Provide quarterly (minimum requirement) program specific meetings between areas and bureau staff to increase exposure to programs	Mike Murphy	
			Mineral Meeting during Q1 (regulatory and leasing)	Hold program meeting(s) based on FY17 prioritization	Hold program meeting(s) based on FY18 prioritization	Mike Murphy	

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Division	Bureau/Dept	Strategy	FY2017 Target/Measure	FY2018 Target/Measure	FY2019 Target/Measure	Champion
			Develop plan for future program meetings with other Bureau Chiefs and Program Managers Q2			Mike Murphy
		Engage in targeted external training and networking opportunities	WSLCA meetings and execution of development plans identified in annual performance evaluations	WSLCA meetings and execution of development plans identified in annual performance evaluations	WSLCA meetings and execution of development plans identified in annual performance evaluations	Mike Murphy
Lands and Waterways	Real Estate Bureau	Provide interactive, cooperative training between Bureau and Area staff on existing administrative procedures and program specific policy, procedure & guidance materials	Provide twice annually (minimum requirement)	Reevaluate training needs and re-adjust as necessary	Prioritize program specific procedures for review and revision	John Nichols
			Provide program specific meetings between areas and bureau staff at least quarterly	Prioritize program specific procedures for review and revision	Reevaluate training needs and re-adjust as necessary	John Nichols
			Implement process for collecting feedback on admin and program procedures training from 100% of areas and review 100% of feedback for possible implementation		Seek feedback on admin and program procedures training and identify necessary adjustments by Q4	John Nichols
		Meet all required certification requirements and development objectives	Develop a certification plan by determining relevant certifications currently in place and identifying new certifications	Review certification progress and reevaluate applicability	Reevaluate training needs and re-adjust as necessary	John Nichols
			Develop and implement training toward certifications	95% of staff meeting development goals for certifications	95% of staff meeting development goals for certifications	John Nichols
		Provide training to area staff on newly developed LEX, Real Estate acquisition and/or disposition of land, and ROW policy & tools	Provide training to Area staff on prearranged schedules	Review training success and reevaluate accordingly for possible future recurring training	Review training success and reevaluate accordingly	John Nichols
		Seek feedback on training and identify necessary adjustments by Q4	Seek feedback on training and identify necessary adjustments by Q4	John Nichols		
Lands and Waterways	Resource Protection and Assistance	Provide interactive, cooperative training between Bureau and Area staff on existing administrative procedures and program specific policy, procedure & guidance materials	Provide program specific meetings between areas and bureau staff at least quarterly	Prioritize program specific procedures for review and revision	Seek feedback on training and identify necessary adjustments by Q5	Eric Wilson
			Implement process for collecting feedback on policy and lessons learned from trainees	Reevaluate training needs		Eric Wilson
			Areas and Bureau provide feedback on policy and lessons learned	Seek feedback on training and identify necessary adjustments by Q4		Eric Wilson
		Provide training to area staff on new RPA program procedures	Identify and prioritize new procedures	Implement training with 75% staff participation in RPA programs	Seek feedback on training and identify necessary adjustments by Q4	Eric Wilson
			Coordinate with Processing Center to determine training needs and schedule	Seek feedback on training and identify necessary adjustments by Q4		Eric Wilson
		Establish specific knowledge, skills, and abilities (KSAs) needed for each program	Collaborate with Area Staff to define the programs' requirements for KSAs	Provide training as needed to get Area staff the desired KSAs	Update 100% of job descriptions and postings as needed to reflect the desired KSAs	Eric Wilson
Support Services	Fiscal/Purchasing	Adequately document and update Fiscal and Purchasing procedures to ensure unit employees	Adopt the agency-wide templates for procedures and desk manuals. <as available>	Review/Update list of procedures to be updated.<early in Q1>	Review/Update list of procedures to be updated.<early in Q1>	Caldwell/Buck

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Division	Bureau/Dept	Strategy	FY2017 Target/Measure	FY2018 Target/Measure	FY2019 Target/Measure	Champion
		have necessary information to effectively perform their role and to facilitate cross-training.	Complete 4 documented Purchasing procedures by end of Q4	Complete 4 (additional) documented Purchasing procedures by end of Q4	Complete 4 (additional) documented Purchasing procedures by end of Q4	Caldwell/Buck
			Complete Boise Fiscal Technician desk manuals by end of Q4	Define a cross-training plan for Fiscal Technicians and Buyers. Document plan in individual performance appraisals development objectives by end of Q2	Continue implementation of cross-training for Fiscal Technicians and Buyers and update in performance appraisals development objectives. By end of Q2 update objectives; by end of Q4 implementation.	Caldwell/Buck
		Provide all unit employees with opportunities to develop a better understanding of IDL programs and their dependency on Support Services.	Individual performance development objectives contain one opportunity per year to attend an event normally outside of employees usual work scope (i.e. DOFF or LW division/bureau meeting, timber sale, RX fire, PBFAC meeting, legislative hearing, etc.) <by end of Q2 as part of performance review or at probationary performance review>	Individual performance development objectives contain one opportunity per year to attend an event normally outside of employees usual work scope (i.e. DOFF or LW division/bureau meeting, timber sale, RX fire, PBFAC meeting, legislative hearing, etc.)<by end of Q2 as part of performance review or at probationary performance review>	Individual performance development objectives contain one opportunity per year to attend an event normally outside of employees usual work scope (i.e. DOFF or LW division/bureau meeting, timber sale, RX fire, PBFAC meeting, legislative hearing, etc.)<by end of Q2 as part of performance review or at probationary performance review>	Caldwell/Buck
		Ensure all supervisors complete monthly scheduled one-on-ones with "Stay Interviews" with all staff members.	Train all unit supervisors on how to conduct one-on-ones and stay interviews. <early in Q1>	Refresh/Train all unit supervisors on how to conduct one-on-ones and stay interviews. <early in Q1>	Refresh/Train all unit supervisors on how to conduct one-on-ones and stay interviews. <early in Q1>	Caldwell/Buck
			Ensure all Supervisors performance appraisal work objectives contain the expectation to hold monthly 1:1s. <beginning of Q1; update this objective on CY15 performance appraisals>	Ensure all Supervisors performance appraisal work objectives contain the expectation to hold monthly 1:1s. <early Q3>	Ensure all Supervisors performance appraisal work objectives contain the expectation to hold monthly 1:1s. <early Q3>	Caldwell/Buck
		Ensure all Fiscal and Purchasing unit employees understand how they contribute to the IDL Mission and are kept updated on key agency initiatives.	Hold quarterly "Strategic Update" meetings that discuss key strategic initiatives of the Unit, Division and IDL wide.<by the end of each quarters>	Hold quarterly "Strategic Update" meetings that discuss key strategic initiatives of the Unit, Division and IDL wide. <by the end of each quarter>	Hold quarterly "Strategic Update" meetings that discuss key strategic initiatives of the Unit, Division and IDL wide. <by the end of each quarter>	Caldwell/Buck
Support Services	IT (Includes Records Mgmt)	Provide all unit employees with opportunities to develop a better understanding of IDL programs and their dependency on Support Services.	Individual performance development objectives contain one opportunity per year to attend an event normally outside of employees usual work scope (i.e. DOFF or LW division/bureau meeting, timber sale, RX fire, PBFAC meeting, legislative hearing, etc.) <by end of Q2 as part of performance review or at probationary performance review>	Individual performance development objectives contain one opportunity per year to attend an event normally outside of employees usual work scope (i.e. DOFF or LW division/bureau meeting, timber sale, RX fire, PBFAC meeting, legislative hearing, etc.) <by end of Q2 as part of performance review or at probationary performance review>	Individual performance development objectives contain one opportunity per year to attend an event normally outside of employees usual work scope (i.e. DOFF or LW division/bureau meeting, timber sale, RX fire, PBFAC meeting, legislative hearing, etc.) <by end of Q2 as part of performance review or at probationary performance review>	Caldwell/Raiha
		Ensure all supervisors complete monthly scheduled one-on-ones with "Stay Interviews" with all staff members.	Train all unit supervisors on how to conduct one-on-ones and stay interviews. <early in Q1>	Refresh/Train all unit supervisors on how to conduct one-on-ones and stay interviews. <early in Q1>	Refresh/Train all unit supervisors on how to conduct one-on-ones and stay interviews. <early in Q1>	Caldwell/Raiha

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			Ensure all Supervisors performance appraisal work objectives contain the expectation to hold monthly 1:1s. <beginning of Q1; update this objective on CY15 performance appraisals	Ensure all Supervisors performance appraisal work objectives contain the expectation to hold monthly 1:1s. <early Q3>	Ensure all Supervisors performance appraisal work objectives contain the expectation to hold monthly 1:1s. <early Q3>	Caldwell/Raiha
		Ensure all IT unit employees understand how they contribute to the IDL Mission and are kept updated on key agency initiatives.	Hold quarterly "Strategic Update" meetings that discuss key strategic initiatives of the Unit, Division and IDL wide. <by the end of each quarter>	Hold quarterly "Strategic Update" meetings that discuss key strategic initiatives of the Unit, Division and IDL wide. <by the end of each quarter>	Hold quarterly "Strategic Update" meetings that discuss key strategic initiatives of the Unit, Division and IDL wide. <by the end of each quarter>	Caldwell/Raiha
		Increase proficiency in project management skills among the IT staff	100% of program manager level IT staff to attend RFP and contract development training – FY17 (others likely to manage projects in subsequent years)	100% of IT staff to attend Project Management 101 or equivalent		Caldwell/Raiha
			40% of program manager level IT staff attend Project Management 101 or equivalent	100% of IT staff attend Microsoft Project training		Caldwell/Raiha
		Provide ongoing technical training to IT staff.	Ensure all IT staff members have a minimum of one development goal in their annual development plans specifically targeted at improving technical knowledge related to their job.	Select one IT program manager level employee to nominate to serve on the IDL budget panel.	Select one IT program manager level employees to nominate to serve on the IDL budget panel.	Caldwell/Raiha
				Ensure all IT staff members have a minimum of one development goal in their annual development plans specifically targeted at improving technical knowledge related to their job.	Ensure all IT staff members have a minimum of one development goal in their annual development plans specifically targeted at improving technical knowledge related to their job.	Caldwell/Raiha
Support Services	Strategic Planning	Ensure that Department-level plans (Investment Policy Statement, Asset Management Plan, Strategic Plan, Reinvestment Plan) are clearly communicated and provide employees with clear direction to inform work planning.	Plans are communicated to agency leadership and in turn to staff. <during Q1; and as updated>	Plans are communicated to agency leadership and in turn to staff. <during Q1; and as updated>	Plans are communicated to agency leadership and in turn to staff. <during Q1; and as updated>	Caldwell/Haagenson
			Strategic plan marketing plan developed and implemented by year-end	Establish ongoing strategic plan marketing plan		Caldwell/Haagenson
			Annually monitor Department-level plans alignment with the agency mission and Land Board direction. <end of Q2>	Annually monitor Department-level plans alignment with the agency mission and Land Board direction. <end of Q2>	Annually monitor Department-level plans alignment with the agency mission and Land Board direction. <end of Q2>	Caldwell/Haagenson
			Coordinate recommendations with Callan and update executive staff with results of annual review.<December Exec Strategy meeting>	Coordinate recommendations with Callan and update executive staff with results of annual review.<December Exec Strategy meeting>	Coordinate recommendations with Callan and update executive staff with results of annual review.<December Exec Strategy meeting>	Caldwell/Haagenson

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Division	Bureau/Dept	Strategy	FY2017 Target/Measure	FY2018 Target/Measure	FY2019 Target/Measure	Champion
			Coordinate with EFIB to review any recommended plan updates on plans at the February EFIB meeting. <Q3>	Coordinate with EFIB to review any recommended plan updates on plans at the February EFIB meeting. <Q3>	Coordinate with EFIB to review any recommended plan updates on plans at the February EFIB meeting. <Q3>	Caldwell/Haagenson
		Establish the Strategic Planning Function as a resource within IDL.	Prepare one IDL newsletter article per quarter to encourage the use of the strategic plan as a living document.	Prepare one IDL newsletter article per quarter to encourage the use of the strategic plan as a living document.	Prepare one IDL newsletter article per quarter to encourage the use of the strategic plan as a living document.	Caldwell/Haagenson
			Provide strategic plan onboarding module/materials to HR	Provide strategic plan onboarding module/materials to HR	Provide strategic plan onboarding module/materials to HR	Caldwell/Haagenson
			Ensure Division Administrators are coordinating the saturation of the strategic plan to the level of the individual employees' work plans. <during Q1>	Ensure Division Administrators are coordinating the saturation of the strategic plan to the level of the individual employees' work plans. <during Q1>	Ensure Division Administrators are coordinating the saturation of the strategic plan to the level of the individual employees' work plans. <during Q1>	Caldwell/Haagenson
			Prepare the Strategic Plan and submit to the Land Board and DFM as required each year <Q2; deadlines established by DFM>	Prepare the Strategic Plan and submit to the Land Board and DFM as required each year <Q2; deadlines established by DFM>	Prepare the Strategic Plan and submit to the Land Board and DFM as required each year <Q2; deadlines established by DFM>	Caldwell/Haagenson
Forestry and Fire	Fire Management Bureau	Develop and implement a formal fire training plan	Conduct biannual reviews of each employee to ensure all IQS personnel are on target to be qualified for the position they hold	Seek feedback on training and identify necessary adjustments by Q4	Seek feedback on training and identify necessary adjustments by Q5	JT Wensman
		Develop and retain leaders from within	Identify critical incident leadership positions that are needed within the agency (bi-annually); identify IDL individuals to fill positions	Begin development of fire leadership apprenticeship program	Launch fire leadership apprenticeship program	JT Wensman
			100% of Fire Bureau supervisors to attend performance management training			JT Wensman
			Conduct annual Readiness Reviews and Guard School			Kevin Benton
			Develop plan for frequency of Engine Academy			Kevin Benton
			Define roles and responsibilities of Duty Officers in the FMHs			JT Wensman
		Continuing to promote a culture of safety		Participate in train the trainer for facilitated Learning Analysis process for fire-related incident investigation	Implement a facilitated Learning Analysis process for fire-related incident investigation	Mark Elliot
		Improve interaction between Bureau and Field	Conduct monthly Warden conference calls	Conduct monthly Warden conference calls	Conduct monthly Warden conference calls	JT Wensman
			Conduct Spring fire meeting and fall After Action meeting	Conduct Spring fire meeting and fall After Action meeting	Conduct Spring fire meeting and fall After Action meeting	JT Wensman

IDL Strategic Plan FY 2017 - FY 2020

GOAL #1 - PEOPLE: *Develop a well-trained, high performing workforce focused on carrying out IDL's mission.*

Division	Bureau/Dept	Strategy	FY2017 Target/Measure	FY2018 Target/Measure	FY2019 Target/Measure	Champion
			Evaluate relevance and need for internal committees. Develop charters for all remaining committees outlining expectations and objectives			JT Wensman & Fire Wardens
Forestry and Fire	Forest Management Bureau	Provide training opportunities to Supervisory Area personnel	Coordinate a minimum of three (3) program based training opportunities per year	Coordinate a minimum of three (3) program based training opportunities per year	Coordinate a minimum of three (3) program based training opportunities per year	Bob Helmer
			Provide mentoring and detailing opportunities at the Bureau to 2 resource supervisors	Provide mentoring and detailing opportunities at the Bureau to 2 resource supervisors or a 25% increase over prior year	Increase participation in mentoring and detailing opportunities at the Bureau by 10%/year	Bob Helmer
			Create 2 opportunities for mentoring bureau employees to the area	Expand 1/1 mentoring to entry level personnel	Seek feedback on training and identify necessary adjustments by Q4	Bob Helmer
			Create 3 opportunities for best practice sharing/issue-based	Seek feedback on training and identify necessary adjustments by Q4		Bob Helmer
				Offer 2 mentoring opportunities for bureau employees to the area (new areas)		Bob Helmer
		Provide technical and administrative support to Supervisory Areas	Coordinate at least three (3) Resource Supervisor meetings per year	Coordinate at least three (3) Resource Supervisor meetings per year	Coordinate at least three (3) Resource Supervisor meetings per year	Bob Helmer
		Plan and coordinate internal meetings and visitations	Maintain intranet of training opportunities listing		Bob Helmer	
Forestry and Fire	Technical Services Bureau	Recruit and retain highly qualified/high performing people and create a desirable work environment	Hold (FREQUENCY) visitation meetings focused on specific issues with personnel from various areas facing same issues	Hold (FREQUENCY) visitation meetings focused on specific issues with personnel from various areas facing same issues	Hold (FREQUENCY) visitation meetings focused on specific issues with personnel from various areas facing same issues	Bob Helmer
			Establish baseline PE ratings and turnover rate.	Improve PE ratings and turnover rate over FY2017	Improve PE ratings and turnover rate over FY2018	Ara Andrea
			100% of supervisors to attend performance management training	Pending approval, develop process for moving into Program Specialist Senior		Ara Andrea
		Maintain knowledge, evaluate, and utilize emerging and forecasted scientific, technological, and political needs	Develop a comprehensive position description (required skills, requirements and qualifications) for the Senior GIS analyst position		Ara Andrea	
			Monitor and review emerging science and policy issues monthly; submit recommendations as needed		Ara Andrea	
		Evaluate emerging software (and hardware) trends for Agency compatibility.	Set requirement for technology transfer following attendance at industry/profession meetings		Ara Andrea	
Forestry and Fire	Forestry Assistance Bureau	Establish learning and training opportunities for bureau and area staff to enhance technical, management, interpersonal, and communication	In coordination with IT, develop a procedure for evaluating and testing emerging technology (quarterly meetings with IT)	Implement emerging technology evaluation and testing procedure		Ara Andrea
			Conduct annual BFA/Area staff meeting to update and align Forest Stewardship Program goals and Area delivery of services. (FS Program)	Conduct annual BFA/Area staff meeting to update and align Forest Stewardship Program goals and Area delivery of services. (FS Program)	Conduct annual BFA/Area staff meeting to update and align Forest Stewardship Program goals and Area delivery of services. (FS Program)	Craig Foss, Bureau Chief

IDL Strategic Plan FY 2017 - FY 2020

GOAL #1 - PEOPLE: *Develop a well-trained, high performing workforce focused on carrying out IDL's mission.*

Division	Bureau/Dept	Strategy	FY2017 Target/Measure	FY2018 Target/Measure	FY2019 Target/Measure	Champion	
		skills	Identify Wildland Urban Interface (WUI) training opportunities and develop training schedule. (HFT Programs)	Work with Operations and Fire Bureau to develop a plan to train all relevant Area Fire, Private Forestry, and Forest Management personnel in WUI (plan by Q3)	Seek feedback on training and identify necessary adjustments by Q4	Tyre Holfeltz, Community Fire Program Manager	
			Develop plan and timeline for facilitating Insect & Disease training for all new IDL forestry employees. (FH Program)	Submit request to HR and Ops to revise specialist to Senior training to require I&D training by Q1		Vacant, Forest Health Program Manager	
			Develop Multi-year plan for biennial calibration exercises by topics (FP Program)	Conduct at least 1 I&D training session for IDL foresters to meet training requirement by Q4 Launch calibration Exercise 1	Seek feedback on training and identify necessary adjustments by Q4	Vacant, Forest Health Program Manager Gary Hess, Forest Practices Program Manager	
		Ensure that supervisors and staff are knowledgeable and engaged in performance management. Promote accountability, at all levels.	Ensure that all bureau supervisors incorporate specific work plan objectives and goals in 100% of bureau performance reviews to align with bureau strategies	100% of bureau supervisors to attend performance review training	100% of bureau supervisors to attend performance review training	Craig Foss, Bureau Chief	
			X% of bureau staff meeting annual development plans/objectives				Craig Foss, Bureau Chief

IDL Strategic Plan FY 2017 - FY 2020

GOAL #2 - PROCESS: *Implement policies and procedures through the use of integrated systems that support effective and informed decision making.*

Division	Bureau/Dept	Strategy	FY2017 Target/Measure	FY2018 Target/Measure	FY2019 Target/Measure	Champion
Agency Wide	All	Annually adopt an IT work plan in line with strategic priorities	Implement IT work plan as submitted to DFM in June 2015	Implement IT work plan as submitted to DFM in June 2016	Implement IT work plan as submitted to DFM in June 2017	Division Administrators
			Develop IT work plan for submission to DFM inclusive of strategic priorities and goal champion input	Develop IT work plan for submission to DFM inclusive of strategic priorities and goal champion input	Develop IT work plan for submission to DFM inclusive of strategic priorities and goal champion input	Division Administrators
			Establish process for monthly review of progress on projects with Executive Team			Division Administrators
		Integrate and improve business processes with technology systems and infrastructure	Electronic records system identified and piloted	Expand implementation of LIMS to all areas within Forestry and Fire		Dan Raiha
			Implement LIMS Forestry and Fire in 3 pilot areas including Inventory Module	Test and implement the Forest Management (FM) module	Statewide LIMS implementation in FMB	Dan Raiha
			Continue to assess system design and needs for Lands and Waterways Q1			Dan Raiha
			Vendor COTS reviews (piloted)			Dan Raiha
			Land Records module pilot Q2	Land Records data migration & testing	Lands Records Data Migration complete	Dan Raiha
			L&W LIMS pilot Q3	L&W LIMS system data migration & testing	LIMS implementation complete for L&W	Dan Raiha
			Provide staff as needed for contractor selection and implementation	Provide staff as needed for configuration, migration and testing		Dan Raiha
			Meet LIMS implementation plan and deadlines as set	Meet LIMS implementation plan and deadlines as set	Meet LIMS implementation plan and deadlines as set	Mike Murphy
			Quarterly updates between Executive Staff and IT	Quarterly updates between Executive Staff and IT	Quarterly updates between Executive Staff and IT	Dan Raiha
			Oversee the development of an agency template for documentation of Policy & Procedures with defined naming conventions	Standard template for policies created	Policies categorized in a central repository accessible to all employees	
		Create and implement a plan for updating current policies by Q1				Mike Mitchell
		Bureaus to identify need for policies and develop a plan for drafting policies not yet in place				Mike Mitchell
		Improve reporting process and timeframes	Guidelines and timeline for required reports established (Land Board, Legislature, Strategic Plan progress, Annual Report)	100% of reports submitted on time		Division Administrators
90% of reports submitted on time				Division Administrators		
Lands and Waterways	Endowment Leasing Bureau	Document key policies and procedures	Identify and schedule the development, by program, the needed program procedures to augment the existing bureau administrative procedures	Program Procedures developed, reviewed and posted utilizing standard policy template, with Area training scheduled as needed	Annual review of procedure gaps for development	Mike Murphy
				Annual review of procedure gaps for development		Mike Murphy
Lands and Waterways	Real Estate Bureau	Create, develop and communicate ROW policy, procedures & tools	Creation and development to complete in FY16, then schedule and conduct training with Areas and relevant Bureaus	Improve training feedback/effectiveness by 10%	Improve training feedback/effectiveness by 10%	John Nichols

IDL Strategic Plan FY 2017 - FY 2020

GOAL #2 - PROCESS: *Implement policies and procedures through the use of integrated systems that support effective and informed decision making.*

Division	Bureau/Dept	Strategy	FY2017 Target/Measure	FY2018 Target/Measure	FY2019 Target/Measure	Champion		
			Provide training on new procedures with 75% of staff participation			John Nichols		
			Establish baseline measure of initial training effectiveness			John Nichols		
		Create and develop acquisition strategy policy, procedure & guidance materials	Creation and development to complete in FY16, then schedule and conduct training with Areas and relevant Bureaus	Review training success and reevaluate accordingly for possible future recurring training	Review training success and reevaluate accordingly	John Nichols		
			Establish baseline measure of initial training effectiveness			John Nichols		
		Create and develop disposition strategy policy, procedure & guidance materials	Complete development, then schedule and conduct training with Areas and relevant Bureaus	Review training success and reevaluate accordingly for possible future recurring training	Review training success and reevaluate accordingly	John Nichols		
			Establish baseline measure of initial training effectiveness			John Nichols		
		Create and develop LEX strategy policy, procedure & guidance materials	Creation and development to complete, and initial training to begin, in FY16, then schedule and conduct training with Areas and relevant Bureaus in Q1-Q2	Review training success and reevaluate accordingly for possible future recurring training	Review training success and reevaluate accordingly for possible future recurring training	John Nichols		
			Establish baseline measure of initial training effectiveness			John Nichols		
		Lands and Waterways	Resource Protection & Assistance Bureau	Document key policies and procedures	Identify and schedule the development, by program, the needed program procedures to augment the existing bureau administrative procedures	Program Procedures developed, reviewed and posted utilizing standard policy template, with Area training scheduled as needed	Annual review of procedure gaps for development	Eric Wilson
					Provide training on new procedures with 75% of staff participation			Eric Wilson
Annual review of procedure gaps for development						Eric Wilson		
More efficiently provide information to internal customers	Consistently organize program information and procedures in SharePoint			Draft methods and procedures for sharing information that does not involve email	Use the new LIMS System for 75% of information and document sharing	Eric Wilson		
				Review and update record retention policy		Eric Wilson		
Assess reporting needs for RPA Bureau and establish timeframes	Identify RPA needs for Annual Report and define who provides it and when before end of fiscal year Q1	Identify other types of reporting that could be used to document and improve programs' performance	Establish standard reports for new LIMS System	Eric Wilson				
Support Services	Fiscal/Purchasing	Develop, update and document unit policies and procedures.	Develop a menu of all policies and procedures to be developed over time within the unit. <by end of Q1>	Provide education to appropriate staff and as required by the "education plan" for policies developed in FY17. <by end of Q1>	Provide education, as determined, on new policies by end of Q1	Caldwell/Buck		

IDL Strategic Plan FY 2017 - FY 2020

GOAL #2 - PROCESS: *Implement policies and procedures through the use of integrated systems that support effective and informed decision making.*

Division	Bureau/Dept	Strategy	FY2017 Target/Measure	FY2018 Target/Measure	FY2019 Target/Measure	Champion	
			Survey internal stakeholders to identify the policies that need to be considered high priority. With feedback, prioritize the list of policies. <by end of Q2>	Review prioritized list of needed policies and procedures by end of Q1	Review prioritized list of needed policies and procedures by end of Q1	Caldwell/Buck	
			Develop top 2 policies, an education plan for those policies, and a schedule for review of the new policy in the future (Identify owners) by end of Q4. Utilize new policy template	Develop next 4 policies, an education plan for those policies, and a schedule for review of the new policy in the future (Identify owners) by end of Q4. Utilize new policy template	Develop next 4 policies, an education plan for those policies, and a schedule for review of the new policy in the future (Identify owners) by end of Q4. Utilize new policy template	Caldwell/Buck	
			Develop education plan on new Purchasing Policy (developed in FY16) and implement training by end of Q1			Caldwell/Buck	
		Improve processes within the unit by conducting mapping sessions and implementing changes to documented processes.	Conduct training for unit staff so they are equipped to participate in mapping sessions by mid Q1	Refresher training for any new staff on process mapping by mid Q1	Refresher training for any new staff on process mapping by mid Q1	Caldwell/Buck	
			Identify, list and prioritize the processes that could benefit from the mapping process by end of Q1	Update prioritized list of processes to be mapped by mid Q1	Update prioritized list of processes to be mapped by mid Q1	Caldwell/Buck	
			Complete 4 sessions (fiscal and/or purchasing) with appropriate staff members mapping a specific process within the unit from priority list by end of Q3	Complete 4 (new) sessions with appropriate staff members mapping a specific process within the unit from priority list by end of Q3	Complete 4 (new) sessions with appropriate staff members mapping a specific process within the unit from priority list by end of Q3	Caldwell/Buck	
			Document new process and implement including any education component required for staff by end of Q4	Document new process and implement including any education component required for staff by end of Q4	Document new process and implement including any education component required for staff by end of Q4	Caldwell/Buck	
Support Services	IT (Includes Records Mgmt.)	Implement project portfolio management for all IT/GIS projects	Complete Agency Annual IT Plan (aligned to project portfolio) for submission to OCIO by June 30	Complete Agency Annual IT Plan (aligned to project portfolio) for submission to OCIO by June 30	Complete Agency Annual IT Plan (aligned to project portfolio) for submission to OCIO by June 30	Caldwell/Raiha	
			Complete high level scoping and submit actionable IT/GIS Project Requests to LSF within 60 days of assignment (75% of the time)	Complete high level scoping and submit actionable IT/GIS Project Requests to LSF within 60 days of assignment (75% of the time)	Complete high level scoping and submit actionable IT/GIS Project Requests to LSF within 60 days of assignment (75% of the time)	Caldwell/Raiha	
			Complete monthly project status reports and project status summary list update by first Friday following reporting period			Caldwell/Raiha	
			Develop standard Project Completion Report that includes tracked budget, timeline, and scope planned to actual			Caldwell/Raiha	
			Implement risk-scaled project management methodology	Define standard procedure for evaluating project risk <Q2>	Continue use of standard risk-based project management methodology for planned and active projects	Continue use of standard risk-based project management methodology for planned and active projects	Caldwell/Raiha
				Define risk mitigation project tool matrix <Q2>			Caldwell/Raiha
	Pro-actively communicate project status and solicit stakeholder feedback every other month to LSF and monthly to Executive Staff			Caldwell/Raiha			

IDL Strategic Plan FY 2017 - FY 2020

GOAL #2 - PROCESS: *Implement policies and procedures through the use of integrated systems that support effective and informed decision making.*

Division	Bureau/Dept	Strategy	FY2017 Target/Measure	FY2018 Target/Measure	FY2019 Target/Measure	Champion
		Improve Help Desk service delivery	Define request type-specific SLAs, based on IT staffing levels, time of year, feedback from internal customers <Q3>	Implement and monitor performance against metrics for documenting and communicating service request status and completion progress	Implement and monitor performance against metrics for documenting and communicating service request status and completion progress	Caldwell/Raiha
			Fulfill service requests within defined SLAs 80% of the time			Caldwell/Raiha
			Complete quarterly analysis of common problems, documenting root cause issues and assign development of self-help FAQs			Caldwell/Raiha
			Define metrics for documenting and communicating service request status and completion progress			Caldwell/Raiha
			Define Help Desk dispatching procedure that includes appropriate levels of customer follow-up and root cause analysis prior to queue assignment - Q1			Caldwell/Raiha
		Implement enterprise architecture	Define IDL's enterprise architecture framework <Q4>	Consider enterprise architecture framework in subsequent system planning, design, and implementation decisions <100% of projects>	Consider enterprise architecture framework in subsequent system planning, design, and implementation decisions <100% of projects>	Caldwell/Raiha
				Evaluate each project's consistency with IDL's enterprise architecture framework on the IT/GIS Project Request form (100% of projects)	Evaluate each project's consistency with IDL's enterprise architecture framework on the IT/GIS Project Request form (100% of projects)	Caldwell/Raiha
		Balance IT innovation with governance	Research corporate innovation programs and develop white paper recommending IDL-specific implementation approach and timelines.<by Q3>	Implement IDL corporate innovation program <Q1>	Implement additional cross-functional teams as needed. <Q3>	Caldwell/Raiha
				Create centralized list of research topics, who has researched them, what the outcomes were, and the timeframe during which research was completed or is planned <Q1>		Caldwell/Raiha
				Develop annual report that automatically summarizes data from list of research topics. Annually form and manage cross-functional teams to evaluate and research new technologies <Q4>		Caldwell/Raiha
				Evaluate use of cross-functional teams for innovation research by conducting one pilot project <Q3>		Caldwell/Raiha
		Safeguard information assets	Complete audits of disposal computer hardware to ensure compliance with ITA Guideline G550 <Q3>	Complete audits of disposal computer hardware to ensure compliance with ITA Guideline G550 <Q3>	Complete audits of disposal computer hardware to ensure compliance with ITA Guideline G550 <Q3>	Caldwell/Raiha
			Employ "least privilege" principle of user access <Q2>	Develop user account management policy/procedure documents for all enterprise systems – FY18 <Q4>	Complete external website security scanning quarterly <Each Quarter>	

IDL Strategic Plan FY 2017 - FY 2020

GOAL #2 - PROCESS: *Implement policies and procedures through the use of integrated systems that support effective and informed decision making.*

Division	Bureau/Dept	Strategy	FY2017 Target/Measure	FY2018 Target/Measure	FY2019 Target/Measure	Champion
			Revise and follow Navision user account management policy/procedure document <Q2>	Complete external website security scanning quarterly <Each Quarter>	Remediate high priority issues identified in contracted security profile assessment, to include paper records <As known>	Caldwell/Raiha
			Develop LIMS user account management policy/procedure document <Q2>	Complete contracted security profile assessment, to include paper records <Q4>		Caldwell/Raiha
			Contract for external website security scanning/remediation service <Q3>			Caldwell/Raiha
			Add annual cyber security training to annual employee statement of understanding <Q2>			Caldwell/Raiha
		Provide tools and training for end users of IT support services and project management services.	Develop and provide IT orientation training and/or tools to new staff upon hire (timing in line with new orientation program) by end of Q2	Provide advanced training to Bureau Chiefs, Program Managers, Division Administrators on project management topics and how to communicate most effectively and ultimately be most successful at new system implementation.	Continue to upgrade and update education topics for various audiences based upon results and solicited feedback.	Caldwell/Raiha
Support Services	Strategic Planning	Ensure that IDL Department-level plans support effective decision making	Annually monitor Department-level plans alignment with the agency mission and Land Board direction. <Q2 – late November>	Annually monitor Department-level plans alignment with the agency mission and Land Board direction.	Annually monitor Department-level plans alignment with the agency mission and Land Board direction	Caldwell/ Haagenon
			Plans are developed with and communicated to agency leadership. Plans are developed with and communicated to land board staff.	Executive staff and Land Board staff are updated on the need for any revisions to Department-level plans Plans are revised as needed based on the ongoing monitoring.	Executive staff and Land Board staff are updated on the need for any revisions to Department-level plans. Plans are revised as needed based on the ongoing monitoring.	Caldwell/ Haagenon
		Ensure that IDL Department-level plans align with Land Board strategic vision	Investment Policy Statement is developed and approved <Q1>	Annually monitor Department-level plans for alignment with Land Board direction.	Annually monitor Department-level plans for alignment with Land Board direction.	Caldwell/ Haagenon
			Asset Management Plan is developed and approved <Q1>	Plans are revised as needed based on the ongoing monitoring.	Plans are revised as needed based on the ongoing monitoring.	Caldwell/ Haagenon
			Strategic Investment Plan is developed and approved<Q1>			Caldwell/ Haagenon
			Strategic Plan is developed and approved <Q1>			Caldwell/ Haagenon
		Forestry and Fire	Fire Management Bureau	Integrate new technology to improve program delivery	Explore the need and development of integrated fire management system; recommendation by Q4	
Produce white paper evaluating satellite technology and unmanned aircraft for improved delivery of protection services (by Q3)						Mark Eliot & Kjell Truesdell

IDL Strategic Plan FY 2017 - FY 2020

GOAL #2 - PROCESS: *Implement policies and procedures through the use of integrated systems that support effective and informed decision making.*

Division	Bureau/Dept	Strategy	FY2017 Target/Measure	FY2018 Target/Measure	FY2019 Target/Measure	Champion
		Complete and implement findings from Fire program review	Upon completion of Fire Management Review, develop plan for implementing key findings and recommendations	Begin implementation of key findings and recommendations from Fire Review	Continue implementation of key findings and recommendations from Fire Program Review	JT Wensman
		Develop consistent policies/procedures for investigation program	Develop procedure for billing/tracking process by Q4	Implement new billing/tracking process by Q2		Mark Elliot
			Review audit investigation reports for consistency with policies; recommendations for revisions by Q2			JT Wensman
		Ensure consistent policies and procedures		Emplore fee structure/law enforcement options by Q3		JT Wensman
			Conduct policy review and update/draft necessary policies by Q3	Develop written procedure for allocating funds to each A/D/A based upon Fire Program Review by Q4		JT Wensman
			Conduct policy review and update/draft necessary policies by Q3	Conduct policy review and update/draft necessary policies by Q3	Conduct policy review and update/draft necessary policies by Q3	JT Wensman
Forestry and Fire	Forest Management Bureau	Maintain a comprehensive timber sale administration system	Provide accurate financial statements and reports on a monthly basis	Provide accurate financial statements and reports on a monthly basis	Provide accurate financial statements and reports on a monthly basis	Bob Helmer
			Produce high quality contracts and project packages (as determined by purchaser feedback during annual purchaser meeting and tracking to current KPIs)	Produce high quality contracts and project packages (as determined by purchaser feedback during annual purchaser meeting and tracking to current KPIs)	Produce high quality contracts and project packages (as determined by purchaser feedback during annual purchaser meeting and tracking to KPIs)	Bob Helmer
		Maintain a comprehensive forest management project administration system	Provide accurate financial statements and reports on an annual basis	Provide accurate financial statements and reports on an annual basis	Provide accurate financial statements and reports on an annual basis	Bob Helmer
			Produce high quality contracts and project packages as measured by current KPIs	Produce high quality contracts and project packages as measured by current KPIs	Produce high quality contracts and project packages as measured by current KPIs	Bob Helmer
		Provide consistent programmatic direction and assistance	Through sale and project review (10% review of sales and projects)	Through sale and project review (10% review of sales and projects)	Through sale and project review (10% review of sales and projects)	Bob Helmer
		Review, analyze and facilitate access opportunities to Endowment Land	Acquire five (5) easements per year	Acquire five (5) easements per year	Acquire five (5) easements per year	Bob Helmer
Forestry and Fire	Technical Services Bureau	Support enterprise systems (LIMS et. al.).	Manage, assemble, and distribute required data and processes as requested for specific roll-outs; meet all established timelines	Manage, assemble, and distribute required data and processes as requested for specific roll-outs; meet all established timelines	Manage, assemble, and distribute required data and processes as requested for specific roll-outs; meet all established timelines	Ara Andrea
		Identify procedural and process needs (Agency shortfalls across Bureaus & Operations)	Review current processes and identify new processes needed by Q3	Develop processes, as identified, with the support of Operations and Bureaus (e.g. bridge inventory and inspections, post fire rehabilitation) by Q4		Ara Andrea
		Develop and implement solutions to improve efficiencies (Lidar, fish model, Slope Stability, procedural guidance)	Assess Slope Stability Model and develop recommendations for alternatives by Q4	Complete clear water river basin LiDAR data acquisition and distribution by Q3	Implement processes for utilizing LiDAR data by Q4	Ara Andrea
			Assess and identify procedural guidance needs by Q4	Finish stream model by Q3		Ara Andrea
				Finish EOF model by Q4		Ara Andrea
				Implement approved Slope Stability Model recommendations by Q4		Ara Andrea

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GOAL #2 - PROCESS: *Implement policies and procedures through the use of integrated systems that support effective and informed decision making.*

Division	Bureau/Dept	Strategy	FY2017 Target/Measure	FY2018 Target/Measure	FY2019 Target/Measure	Champion
				Develop and implement procedural guidance needs identified by Q4		Ara Andrea
		Provide technical expertise to support Bureaus and Operational needs using scientifically sound analysis	Continue fish population monitoring on endowment lands. Identify remaining monitoring locations and share results (annual report/presentations)	Continue fish population monitoring on endowment lands. Identify remaining monitoring locations by Q1 and share results (annual report/presentations) by Q4	Determine performance metrics for expanding outreach based upon external communications plan by Q3	Ara Andrea
			Begin FPA/U of I shade monitoring, identify sites, and participate as requested in collection of field data	Develop and implement external communication plan for fish monitoring and establish future year performance metrics by Q3		Ara Andrea
			Complete PLK Temperature study data collection by Q2 Identify need for post monitoring.	Complete data analysis and reporting on PLK Temperature study by Q4		Ara Andrea
			Complete CWE revision by Q2. Present to FMB by Q3			Ara Andrea
Forestry and Fire	Forestry Assistance Bureau	Optimize processes with advanced database technologies, systems techniques and communication tools	Complete testing by Q1 and implement SIMS geodatabase to store, query and report on Stewardship Program data by Q4. (FS Program)(KPI 10)	Evaluate the performance of the SIMS geodatabase and recommend improvements as necessary by Q2 and Q4	Identify opportunities for process improvement in line with KPI 10	Mary Fritz, Forest Stewardship Program Manager
			Complete testing by Q1 and implement grants-tracking geodatabase to store, query and report on LSR and HFT grants projects by Q4. (FS Program, UCF Program, and HFT Programs) (KPI 10)	Evaluate the performance of the grants-tracking geodatabase and recommend improvements as necessary by Q2 and Q4		Dave Stephenson, Urban Forestry Program
			Create a plan or process to improve FPAAC inter-meeting communications by Q2 (FP Program) (KPI 10)	Identify opportunities for process improvement in line with KPI 10		Gary Hess, Forest Practices Program
		Document program policies and procedures. Capture knowledge base of veterans/experienced staff	Develop SIMS and Grant geodatabase users' procedures and guides by Q4 (FS Program, UCF Program, and HFT Programs)			Craig Foss, Bureau Chief
			Review and update (as needed) BFA program procedure manuals, program templates, and/or guidance manuals and PFS work desk guides by Q4	Review and update (as needed) BFA program procedure manuals, program templates, and/or guidance manuals and PFS work desk guides by Q4	Review and update (as needed) BFA program procedure manuals, program templates, and/or guidance manuals and PFS work desk guides by Q4	Craig Foss, Bureau Chief
		Develop collaborative land-management solutions	Work on 2 collaborative projects that address FAP issues or changing an FPA rule/policy.	Work on 2 collaborative projects that address FAP issues or changing an FPA rule/policy.	Work on 2 collaborative projects that address FAP issues or changing an FPA rule/policy.	Craig Foss, Bureau Chief
			Update 3 PLAs per year in conjunction with partners	Update 3 PLAs per year in conjunction with partners		Dave Stephenson, Urban Forestry Program

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GOAL #3 - FINANCIAL STEWARDSHIP: Fulfill the Land Board's fiduciary duties by maximizing long term financial returns from the endowment lands and through prudent management of state funds and resources.

Division	Bureau/Dept.	Strategy	FY2017 Target/Measure	FY2018 Target/Measure	FY2019 Target/Measure	Champion
Agency Wide	All	Implement the Endowment Land Assets Management plans	Implement and/or develop KPI's			Division Administrators
			Identify benchmarks for performance (Pull in from investment policy)			Division Administrators
			A formal transaction allocation process should be established and documented to insure that transactions are allocated fairly to each endowment.			Division Administrators
			Implement Callan Report recommendations			Division Administrators
			Develop plan to ensure appropriate cost by trust			Division Administrators
			Develop and/or implement appropriate business plans			Division Administrators
		Effective budget management	Report annual spending as a % of budget	Report annual spending as a % of budget	Report annual spending as a % of budget	Division Administrators
			Meeting monthly with budget personnel to discuss current and projected expense and revenue reallocations; reporting to monthly	Meeting monthly with budget personnel to discuss current and projected expense and revenue reallocations; reporting to monthly	Meeting monthly with budget personnel to discuss current and projected expense and revenue reallocations; reporting to monthly	Bureau Chiefs
			Proactively forecasting spending and staying within +/- % of forecast			Division Administrators
		Coordinate reporting with EFIB	Establish process for aligning reporting with EFIB by Q1; include frequency of reporting			Division Administrators
		Conduct economic analysis (net present value comparison, feasibility studies, cost benefit analysis, proximity analysis)	Identify customer (IDL) needs			Division Administrators
			Equip staff with appropriate capabilities			Division Administrators
		Develop and implement a Facility Management plan	Develop a 5-year maintenance plan			Caldwell
			Implement fiscal year enhancement projects			Caldwell
			Develop and implement a 5-year facility management plan			Caldwell
		Implement Commercial Asset Management Plan	Quarterly update to Land Board on progress towards goal of 12 properties prepared for possible auction	Quarterly update to Land Board on progress towards goal of 4 properties prepared for auction		John Nichols
		Implement Cottage Sites Plan	Quarterly update to Land Board on progress towards goal 183 cottage sites prepared for auction	Quarterly update to Land Board on progress towards goal 99 cottage sites prepared for auction	Update to Land Board on any remaining cottage sites prepared for auction	John Nichols
		Lands and Waterways	Endowment Leasing Bureau	Develop and implement business plans for all programs	Implement the Strategic Plan for Endowment Leasing Bureau	Review/propose Minerals/Oil & Gas statutes
Completion of the Grazing Rate review and implementation of LB approved changes Q3	Identify Ag lands for potential acquisition					Mike Murphy
Review of existing Ag business Plan Q2	Draft and develop Oil & Gas business plan document					Mike Murphy
Review of existing Mineral Business Plan Q3						Mike Murphy
Completion of Rulemaking for Oil & Gas Leasing – 20.03.16 Q4						Mike Murphy
Identify Ag lands for potential acquisition						Mike Murphy
Proactively forecast and manage bureau budget	Engage in budget training provided by Fiscal			Monthly review of budget projections/status with involvement by PMs and BC	Monthly review of budget projections/status with involvement by PMs and BC	Mike Murphy

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GOAL #3 - FINANCIAL STEWARDSHIP: Fulfill the Land Board's fiduciary duties by maximizing long term financial returns from the endowment lands and through prudent management of state funds and resources.

Division	Bureau/Dept.	Strategy	FY2017 Target/Measure	FY2018 Target/Measure	FY2019 Target/Measure	Champion
			Meeting monthly with budget personnel to discuss current and projected expense and revenue reallocations; reporting to monthly	Meeting monthly with budget personnel to discuss current and projected expense and revenue reallocations; reporting to monthly	Meeting monthly with budget personnel to discuss current and projected expense and revenue reallocations; reporting to monthly	Mike Murphy
		Implement Commercial Asset Management Plan	Lease review/positioning leases for land disposition FY16	Lease review/positioning leases for land disposition		Mike Murphy
		Implement Cottage Site Plan	Execute VAFO/ULAs according to LB direction	Execute VAFO/ULAs according to LB direction	Execute VAFO/ULAs according to LB direction	Mike Murphy
		Implement Sage Grouse Plan	Leases and Instrument Amendments issued in compliance with the Sage-Grouse Plan. PHMA Q1, IHMA Q3 Monitoring Plan implemented	Leases and Instrument Amendments issued in compliance with the Sage-Grouse Plan Monitoring Plan implemented	Leases and Instrument Amendments issued in compliance with the Sage-Grouse Plan Monitoring Plan implemented	Mike Murphy
Lands and Waterways	Real Estate Bureau	Prudently implement the Strategic Plan for Endowment Land Assets	Design a system for projected reinvestment opportunities Q1 Develop an quarterly report of reinvestment plan actions Q1	Implement the system as designed in FY17 Review success and reevaluate accordingly	Review success and reevaluate accordingly	John Nichols
		Implement Commercial Asset Management Plan	12 properties prepared for possible auction	4 properties prepared for auction		John Nichols
		Implement Cottage Sites Plan	183 cottage sites prepared for auction	99 cottage sites prepared for auction	Any remaining cottage sites prepared for auction	John Nichols
		Proactively forecast and manage bureau budget	Meeting monthly with budget personnel to discuss current and projected expense and revenue reallocations; reporting to monthly	Meeting monthly with budget personnel to discuss current and projected expense and revenue reallocations; reporting to monthly	Meeting monthly with budget personnel to discuss current and projected expense and revenue reallocations; reporting to monthly	John Nichols
		Adjust staffing levels and/or use contractors to respond to projected work load levels	Review current staff workload, reevaluate and adjust staff accordingly	Review current staff workload, reevaluate and adjust accordingly	Review current staff workload, reevaluate and adjust accordingly	John Nichols
			Add Land Exchange specialist under temp services in place by Q1			John Nichols
	Accurately track personnel time to projects with an effective project code time tracking methodology/system			John Nichols		
Lands and Waterways	Resource Protection and Assistance	Obtain and review timely financial reports to support business decisions	Identify needed financial reports and work with fiscal staff to obtain them at least monthly	Provide timely financial data to Area staff	Establish real time financial data accessible to all staff	Eric Wilson
		Proactively forecast and manage bureau budget	Meeting monthly with budget personnel to discuss current and projected expense and revenue reallocations; reporting to monthly	Meeting monthly with budget personnel to discuss current and projected expense and revenue reallocations; reporting to monthly	Meeting monthly with budget personnel to discuss current and projected expense and revenue reallocations; reporting to monthly	Eric Wilson
			Reevaluate workload analysis Develop list of cost saving and revenue boosting ideas	Allocate funds and staff based on workload analysis	Implement incentives program	Eric Wilson
			Identify potential incentive programs for reducing costs and improving revenues		Eric Wilson	
		Develop and implement business plans for all programs	Stakeholder involvement for all programs	Re-engage with stakeholders Finalize plans and implement	Evaluate and adjust plans as needed	Eric Wilson
			Draft business plans			Eric Wilson
Bring all past due BAF accounts into compliance or termination	Identify resources needed	Resolve pre-2017 defaults	Reduce yearly non-compliance by 25%	Eric Wilson		
	Establish a schedule to work through past due accounts Identify baseline Q1	Evaluate Rule change to increase compliance		Eric Wilson		
Support Services	Fiscal/Purchasing	Provide tools and training for budget monitoring	Develop and provide budget orientation training to new staff with budget responsibilities upon hire (timing in line with new orientation program) <by end of Q2>			Caldwell/Buck
			Provide accurate and timely financial reports (frequency as established from customer service survey)	Provide accurate and timely financial reports (frequency as established from customer service survey)	Provide accurate and timely financial reports (frequency as established from customer service survey)	Caldwell/Buck
			Determine goals of Budget Panel program and develop defined curriculum to meet goals of the program. Set future year metrics based on goals. <by end of Q2>			Caldwell/Buck

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GOAL #3 - FINANCIAL STEWARDSHIP: Fulfill the Land Board's fiduciary duties by maximizing long term financial returns from the endowment lands and through prudent management of state funds and resources.

Division	Bureau/Dept.	Strategy	FY2017 Target/Measure	FY2018 Target/Measure	FY2019 Target/Measure	Champion
		Proactively forecast and manage bureau budget	Meeting monthly with budget personnel to discuss current and projected expense and revenue reallocations; reporting to monthly	Meeting monthly with budget personnel to discuss current and projected expense and revenue reallocations; reporting to monthly	Meeting monthly with budget personnel to discuss current and projected expense and revenue reallocations; reporting to monthly	Caldwell/Buck
		Partner with Executive Staff to created a Strategic Budget Initiation process	With the Executive Team, define the steps and timeline necessary to create a strategically aligned budget development process <by end of Q2>	Partner with IT to utilize any further technology upgrades that support the process. <Q1 discussion; Q2/Q3 implementation>	Review budget development process completed for FY18, survey for feedback on the process and suggest any additional upgrades to the process. <by end of Q1>	Caldwell/Buck
			Implement steps and timeline to achieve a strategically aligned budget development process in FY18 <Q3 and Q4>			Caldwell/Buck
		Maximize competition among vendors in the contract solicitation process.	Revise and fully develop the bidders list. <ongoing but first revision by end of Q3>	Update plan with bureau and field staff to further increase vendor participation on solicitations and to minimize barriers to entry.<Q2>	Update plan with bureau and field staff to further increase vendor participation on solicitations and to minimize barriers to entry.<Q2>	Caldwell/Buck
			Partner with bureau and field staff to determine a plan to increase vendor participation on key types of solicitations and to minimize barriers to entry. <Q2>			Caldwell/Buck
			Perform outreach to contractors and industry in line with the plan. <Q2>			Caldwell/Buck
		Provide tools and training for contract management activities.	Develop and provide contract management training to new staff with contract management responsibilities upon hire (timing in line with new orientation program). <by end of Q2>	Conduct contract administration audits as dictated by the audit procedures developed in FY17.	Conduct contract administration audits as dictated by the audit procedures.	Caldwell/Buck
			Develop audit procedures for contract administration. <by end of Q4>	Implement, audit, identify and correct inconsistencies (sample 10% of all contracts)	Implement, audit, identify and correct inconsistencies (sample 10% of all contracts)	Caldwell/Buck
Support Services	IT (Includes Records Mgmt.)	Track IT hardware and software assets	Perform annual inventory of all IT hardware and software assets by Q3	Perform annual inventory of all IT hardware and software assets by Q3	Perform annual inventory of all IT hardware and software assets by Q3	Caldwell/Raiha
			Complete annual reconciliation of items covered under supplemental insurance by Q4	Complete annual reconciliation of items covered under supplemental insurance by Q4	Complete annual reconciliation of items covered under supplemental insurance by Q4	Caldwell/Raiha
			Train all members of the Infrastructure Team on inventory policies and procedures by Q1	Train all new members of the Infrastructure Team on inventory policies and procedures as part of orientation	Train all members of the Infrastructure Team on inventory policies and procedures as part of orientation	Caldwell/Raiha
		Proactively forecast and manage IT budget	Project scope planned to actuals from Project Completion Report variance less than 25%, 75% of the time	Define clear contract deliverables (100% of projects)	Define clear contract deliverables (100% of projects)	Caldwell/Raiha
			Meeting monthly with budget personnel to discuss current and projected expense and revenue reallocations; reporting to monthly	Meeting monthly with budget personnel to discuss current and projected expense and revenue reallocations; reporting to monthly	Meeting monthly with budget personnel to discuss current and projected expense and revenue reallocations; reporting to monthly	Caldwell/Raiha
			Define clear contract deliverables (100% of projects)			Caldwell/Raiha
			Verify deliverable quality and contract conformance through structured testing and quality assurance processes (100% of projects)	Verify deliverable quality and contract conformance through structured testing and quality assurance processes (100% of projects)	Verify deliverable quality and contract conformance through structured testing and quality assurance processes (100% of projects)	Caldwell/Raiha
		Request appropriate budget to meet strategic objectives	Review hardware replacement policy to ensure addresses capital replacement outlay budget and timely deployment of hardware assets; (see page 32 for metrics)	Implement hardware replacement policy consistently to ensure replacement capital outlay budget request provides for timely replacement of hardware assets	Complete review/update of hardware replacement cycles every two years	Caldwell/Raiha
			Complete review/update of hardware replacement cycles every two years	Complete review/update of hardware replacement cycles every two years	For custom software development projects, leverage vendor community for project cost estimation	Caldwell/Raiha
			Develop an IT outsourcing plan and cost estimate for use of contracted IT resources for specialized skill areas that are either resource constrained or not available internally	Modify (if needed) and continue to implement an IT outsourcing plan and cost estimate for use of contracted IT resources for specialized skill areas that are either resource constrained or not available internally	Modify (if needed) and continue to implement an IT outsourcing plan and cost estimate for use of contracted IT resources for specialized skill areas that are either resource constrained or not available internally	Caldwell/Raiha

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GOAL #3 - FINANCIAL STEWARDSHIP: Fulfill the Land Board's fiduciary duties by maximizing long term financial returns from the endowment lands and through prudent management of state funds and resources.

Division	Bureau/Dept.	Strategy	FY2017 Target/Measure	FY2018 Target/Measure	FY2019 Target/Measure	Champion
Support Services	Strategic Planning	Information is provided to EFIB, the Land Board, and Callan in a timely manner	Revenue forecast is completed <Q1>	Revenue forecast is completed <Q1>	Revenue forecast is completed <Q1>	Caldwell/ Haagenson
			Return on assets is calculated <Q4>	Return on assets is calculated <Q4>	Return on assets is calculated <Q4>	Caldwell/ Haagenson
			Processes and data are improved where possible <ongoing>	Processes and data are improved where possible <ongoing>	Processes and data are improved where possible <ongoing>	Caldwell/ Haagenson
		Proactively forecast and manage bureau budget	Meeting monthly with budget personnel to discuss current and projected expense and revenue reallocations; reporting to monthly	Meeting monthly with budget personnel to discuss current and projected expense and revenue reallocations; reporting to monthly	Meeting monthly with budget personnel to discuss current and projected expense and revenue reallocations; reporting to monthly	Caldwell/ Haagenson
		Implementation of department level plans is monitored and reported	Progress on plan implementation is monitored and reported to executive staff and the Land Board as appropriate <TBD>	Progress on plan implementation is monitored and reported to executive staff and the Land Board as appropriate <TBD>	Progress on plan implementation is monitored and reported to executive staff and the Land Board as appropriate <TBD>	Caldwell/ Haagenson
		Ensure that the Strategic Reinvestment Plan is implemented effectively for the benefit of the Endowment.	Establish and coordinate a reinvestment team with outlines of (1) Strategy/Process determined, (2) Pipeline established/prioritized, (3)	The pipeline report is maintained throughout the reinvestment process. <ongoing>	The pipeline report is maintained throughout the reinvestment process. <ongoing>	Caldwell/ Haagenson
			The Land Board is informed regarding the ongoing status of implementation of the reinvestment plan. <TBD>	The Land Board is informed regarding the ongoing status of implementation of the reinvestment plan. <TBD>	The Land Board is informed regarding the ongoing status of implementation of the reinvestment plan. <TBD>	Caldwell/ Haagenson
	Implementation objectives. <Q1>	Implementation objectives. <Q1>	Implementation objectives. <Q1>	Caldwell/ Haagenson		
	Potential acquisitions are monitored for alignment with Department-level plans and strategic direction. <ongoing>	Potential acquisitions are monitored for alignment with Department-level plans and strategic direction. <ongoing>	Potential acquisitions are monitored for alignment with Department-level plans and strategic direction. <ongoing>	Caldwell/ Haagenson		
Forestry and Fire	Fire Management Bureau	Develop policies and procedures that support fire program fiscal responsibility	Refine audit processes and procedures of suppression and non-suppression funds by Q1	Continue to refine audit processes and procedures of suppression and non-suppression funds by Q1	Continue to refine audit processes and procedures of suppression and non-suppression funds by Q1	Wendy Walter
			Implementation of new audit processes and procedures by Q4	Conduct audit of 3-4 FPD's each year	Conduct audit of 3-4 FPD's each year	Wendy Walter
		Manage Dedicated Fund sustainability	Develop skillsort training in applying policies and procedures related to private fire assessments	Review dedicated fund projections and assessment rates by Q1	Provide annual training program for private fire assessments through Skillsort in Q1	Wendy Walter
			Review WERF projections and equipment replacement schedule by QX	Implement training program for private fire assessments by QX	Review WERF projections and equipment replacement schedule by Q3	Wendy Walter
			Revise policies and procedures in collecting on billable fires by QX	Implement revised polices and procedures in collecting on billable fires by QX		Wendy Walter
		Proactively manage the bureau budget	Develop process for reporting of fire audit bill results by Q4			Wendy Walter
			Meeting monthly with budget personnel to discuss current and projected expense and revenue reallocations; reporting to monthly	Meeting monthly with budget personnel to discuss current and projected expense and revenue reallocations; reporting to monthly	Meeting monthly with budget personnel to discuss current and projected expense and revenue reallocations; reporting to monthly	JT Wensman & Wendy Walter
	Explore creation of dedicated equipment maintenance fund by Q4			JT Wensman & Wendy Walter		
	Develop coordinated process (inclusive of program managers) for budget development and allocations to determine baseline needs of programs and A/D/As by Q4			JT Wensman		
Forestry and Fire	Forest Management Bureau	Monitor and improve the Forest Asset Management Plan (FAMP) in collaboration with Operations	Establish sale targets by Supervisory Area at FAMP update	Establish sale targets by Supervisory Area at FAMP update	Establish sale targets by Supervisory Area at FAMP update	Bob Helmer
			Monitor and Implement Forest Management plans annually	Monitor and Implement Forest Management plans annually	Monitor and Implement Forest Management plans annually	Bob Helmer
			Continue revision of Forest Management Plan by Q4 (every 5 years)	Complete revision of Forest Management Plan		Bob Helmer
		Proactively manage the bureau budget	Meeting monthly with budget personnel to discuss current and projected expense and revenue reallocations; reporting to monthly	Meeting monthly with budget personnel to discuss current and projected expense and revenue reallocations; reporting to monthly	Meeting monthly with budget personnel to discuss current and projected expense and revenue reallocations; reporting to monthly	Bob Helmer
			Consistently meet established budget deadlines for Bureau and Operations	Consistently meet established budget deadlines for Bureau and Operations	Consistently meet established budget deadlines for Bureau and Operations	Bob Helmer
Identify potential cost savings and revenue opportunities	Analyze KPI results annually	Analyze KPI results annually	Analyze KPI results annually	Bob Helmer		

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GOAL #3 - FINANCIAL STEWARDSHIP: Fulfill the Land Board's fiduciary duties by maximizing long term financial returns from the endowment lands and through prudent management of state funds and resources.

Division	Bureau/Dept.	Strategy	FY2017 Target/Measure	FY2018 Target/Measure	FY2019 Target/Measure	Champion
		through improved business practices and/or operational	Perform statewide and Area wide cost reporting annually	Perform statewide and Area wide cost reporting annually	Perform statewide and Area wide cost reporting annually	Bob Helmer
Forestry and Fire	Technical Services Bureau	Provide technical training for IDL staff in lieu of contracted external training	Provide Intermediate GIS class (program specific) by year end	Provide Intro GIS class by year end	Provide Intermediate GIS class (program specific) by year end	Ara Andrea
			Participate as required in Cengage systems training	Participate as required in Cengage systems training		Ara Andrea
			Create and implement evaluation process for GIS class and set future year performance measures by Q1			Ara Andrea
		Proactively forecast and manage bureau budget	Meeting monthly with budget personnel to discuss current and projected expense and revenue reallocations; reporting to monthly	Meeting monthly with budget personnel to discuss current and projected expense and revenue reallocations; reporting to monthly	Meeting monthly with budget personnel to discuss current and projected expense and revenue reallocations; reporting to monthly	Ara Andrea
		Provide economically prudent solutions to technical problems. (Hardware, software, consulting services, etc.)	Implement use of Collector in program specific applications by Q3	Implement enterprise GIS system (Portal) by Q3		Ara Andrea
Forestry and Fire	Forestry Assistance Bureau	Expand and diversify revenues through the acquisition of external funds (LSR grants, hazardous fuels reduction grants, Proactively forecast and manage bureau budget	Obtain 2 LSR and 2 WFM grant applications. (KPI 11)	Obtain 2 LSR and 2 WFM grants (KPI 11)	Obtain 2 LSR and 2 WFM grants (KPI 11)	Craig Foss, Bureau Chief
			Meeting monthly with budget personnel to discuss current and projected expense and revenue reallocations; reporting to monthly	Meeting monthly with budget personnel to discuss current and projected expense and revenue reallocations; reporting to monthly	Meeting monthly with budget personnel to discuss current and projected expense and revenue reallocations; reporting to monthly	Craig Foss, Bureau Chief
		Ensure all program managers are knowledgeable and engaged in tracking and monitoring budgets	Program managers attend monthly STARS/budget meetings to track and monitor program spending	Program managers attend monthly STARS/budget meetings to track and monitor program spending	Program managers attend monthly STARS/budget meetings to track and monitor program spending	Craig Foss, Bureau Chief
			Nominate one program manager from BFA to serve on the IDL Budget Panel in 2017		Nominate one program manager from BFA to serve on the IDL Budget Panel in 2019	Craig Foss, Bureau Chief

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GOAL #4 - CUSTOMER FOCUSED: *Deliver programs with professionalism and integrity, providing exemplary service to external and internal customers.*

Division	Bureau/Dept	Strategy	FY2017 Target/Measure	FY2018 Target/Measure	FY2019 Target/Measure	Champion
Agency Wide	All	Provide timely and accurate responses to Public Records requests, legislative requests and other record requests	Implement IDL public information policy	Implement IDL public information policy	Implement IDL public information policy	Dan Raiha/Sandra Allen
			Develop system for tracking legislative and records request to establish baseline response rate and effort (time)	Improve upon FY2017 baseline response rate and effort time	Maintain or improve upon FY2018 response rate and effort time	Division Administrators
		Improve external customer service	Gather baseline customer service data	ECM implementation in progress	25% of paper files searchable in an ECM system	Dan Raiha/Sandra Allen
			Improve internal customer service	Utilize the data we pulled from the staff survey to check around the response time as a baseline; Establish process and timeframes for responses to internal requests (i.e. 48 hour turnaround, etc.)	Improve customer service over FY 2017 baseline	Improve upon customer service over FY2018 score
		Implement stakeholder engagement strategy for the agency	Suite of tools developed to engage public	50% usage of tools	75% usage of tools	HR
	Strategy for engagement of the entire agency developed and implemented			Lawson/French		
	Engagement strategy roll out to project and program level			Lawson/French		
Lands and Waterways	Endowment Leasing Bureau	Improve the efficiency of the record request process	Prepare FAQs for high frequency questions and information requests	Improve file organization and accuracy so 70% of all PRRs can be done through support staff without Program Manager assistance	Complete transfer of all paper records to electronic format	Mike Murphy
			Training on best practices for public records requests and public records management	Compile list of issues with high potential for legislative inquiry	Maintain list of potential legislative issues and prepare talking points	Mike Murphy
				Training on best practices for public records requests and public records management	Training on best practices for public records requests and public records management	Mike Murphy
		Improve external customer service	Develop and implement a targeted customer service data collection process for Bureau Customers for baseline data	Develop and implement a targeted customer service data collection process for Bureau Customers	Develop and implement a targeted customer service data collection process for Bureau Customers	Mike Murphy
		Improve internal customer service	Develop Bureau customer service expectations baseline for responses	Improve upon baseline data from previous year	Improve upon baseline data from previous year	Mike Murphy
	Implement Customer Service feedback mechanism for baseline data			Mike Murphy		
Lands and Waterways	Real Estate Bureau	Enhance internal customer service feedback mechanisms on bureau performance	Create a customer feedback mechanism to measure service levels for baseline data	Implement a customer feedback mechanism to measure service levels	Revisit and revise mechanism as needed	John Nichols
				Improve upon baseline data from previous year	Improve upon baseline data from previous year	John Nichols
		Enhance external customer service feedback mechanisms on bureau performance	Create a customer feedback mechanism to measure service levels for baseline data	Implement a customer feedback mechanism to measure service levels	Revisit and revise mechanism as needed	John Nichols
				Improve upon baseline data from previous year	Improve upon baseline data from previous year	John Nichols
		Provide timely and accurate responses to Public Records requests, legislative requests and other record requests	Prepare FAQs for high frequency questions and information requests	Improve file organization and accuracy so 70% of all PRRs can be done through support staff without Program Manager assistance	Complete transfer of all paper records to electronic format	John Nichols
Training on best practices for public records requests and public records management	Compile list of issues with high potential for legislative inquiry		Maintain list of potential legislative issues and prepare talking points	John Nichols		
		Training on best practices for public records requests and public records management	Training on best practices for public records requests and public records management	John Nichols		
Lands and Waterways	Resource Protection and Assistance	Provide timely and accurate responses to Public Records requests and legislative requests	Prepare FAQs for high frequency questions and information requests	Improve file organization and accuracy so 70% of all PRRs can be done through support staff without Program Manager assistance	Complete transfer of all paper records to electronic format	Eric Wilson
			Training on best practices for public records requests and public records management	Compile list of issues with high potential for legislative inquiry; Maintain list of potential legislative issues and prepare talking points	Compile list of issues with high potential for legislative inquiry; Maintain list of potential legislative issues and prepare talking points	Eric Wilson

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GOAL #4 - CUSTOMER FOCUSED: Deliver programs with professionalism and integrity, providing exemplary service to external and internal customers.

Division	Bureau/Dept	Strategy	FY2017 Target/Measure	FY2018 Target/Measure	FY2019 Target/Measure	Champion	
				Training on best practices for public records requests and public records management	Training on best practices for public records requests and public records management	Eric Wilson	
		Participate in a Division internal and external customer feedback loop	Create electronic message board for internal feedback	Formalize the 360 degree feedback process into a part of performance evaluations	Hold a Lake Protection Conference in North Idaho	Eric Wilson	
			Create an external question and answer electronic message board for each program	Plan a Lake Protection conference in North Idaho		Eric Wilson	
			Investigate how to formalize the 360 degree feedback process into a part of performance evaluations			Eric Wilson	
		Develop educational materials for each program	Quarterly newsletter for oil and gas conservation program	Develop encroachment permitting brochure for marinas and community docks	Develop BAF and bonding brochure for mine permittees	Eric Wilson	
			Complete recreational dredging pamphlet			Eric Wilson	
			Develop encroachment permitting brochure for homeowners			Eric Wilson	
			Develop encroachment permitting brochure for shoreline protection			Eric Wilson	
		Maintain predictable and effective regulatory frameworks	Negotiated Rulemaking for Oil and Gas Conservation program	Get additional RBDMS modules, such as e-forms and inspections	Rule changes for encroachment permit hearings	Eric Wilson	
			Improve hearing processes	Statutory changes for encroachment permit hearings	Implement encroachment compliance plan	Eric Wilson	
			Fully implement RBDMS and Data Miner	Draft implementation plan for encroachment compliance		Eric Wilson	
			Complete inspection and enforcement procedures for all programs			Eric Wilson	
		Implement OGCC Foundational Plan (see worksheet - OGCC Foundational Plan)	Meet all OGCC Foundational Plan targets	Meet all OGCC Foundational Plan targets	Meet all OGCC Foundational Plan targets	Eric Wilson	
Support Services	Fiscal/Purchasing	Increase customer service	Key support services division staff to plan a comprehensive customer service initiative. <Q2>	Strategize with staff on service enhancements such as tools and outreach that will improve service.<Q1>	Strategize with staff on service enhancements such as tools and outreach that will improve service.<Q1>	Caldwell/Buck	
			Survey internal and external customers to determine baseline level of service and areas for improvement. Coordinate with other divisions such as Endowment Leasing for survey tool, as needed <Q3>	Implement Strategies. <Q1- Q4>	Implement Strategies. <Q1- Q4>	Caldwell/Buck	
			Evaluate feedback. <Q3>	Educate staff on fundamental customer service enhancements <Q3>	Educate staff on fundamental customer service enhancements <Q3>	Caldwell/Buck	
			During the evaluation of customer feedback, collect topics that require better communication and develop and implement a plan for those communications to reach the target audience <Q3>	Include as a performance appraisal work objective for each employee the objective to be sensitive to customer expectations and to work with their leadership to address gaps proactively. <Q2>	Include as a performance appraisal work objective for each employee the objective to be sensitive to customer expectations and to work with their leadership to address gaps proactively. <Q2>	Caldwell/Buck	
			Research methods to improve service in areas targeted by the survey. <Q4>			Caldwell/Buck	
			Include as a performance appraisal work objective for each employee the objective to be sensitive to customer expectations and to work with their leadership to address gaps proactively. <Q2>			Caldwell/Buck	
			Track the effectiveness of program delivery through the development and tracking of important metrics.	Coordinate planning sessions throughout the unit to develop meaningful performance metrics that are traceable. <Q2>	Evaluate areas where metric data indicates the unit is not meeting expectations and develop measures to further address those needs.<Q1>	Implement improvements in program delivery areas identified in prior year <Q1-Q2>	Caldwell/Buck
			Collect metric data and report on such data on an established schedule. <report by end of Q4>			Evaluate areas where metric data indicates the unit is not meeting expectations and develop measures to further address those needs. <Q1>	Caldwell/Buck
Support Services	IT (Includes Records Mgmt.)	Increase customer service	Key support services division staff to plan a comprehensive customer service initiative. <Q2>	Strategize with staff on service enhancements such as tools and outreach that will improve service.<Q1>	Strategize with staff on service enhancements such as tools and outreach that will improve service.<Q1>	Caldwell/Raiha	

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GOAL #4 - CUSTOMER FOCUSED: *Deliver programs with professionalism and integrity, providing exemplary service to external and internal customers.*

Division	Bureau/Dept	Strategy	FY2017 Target/Measure	FY2018 Target/Measure	FY2019 Target/Measure	Champion
			Survey internal and external customers to determine baseline level of service and areas for improvement. Coordinate with other divisions such as Endowment Leasing for survey tool, as needed. <Q3>	Implement Strategies. <Q1- Q4>	Implement Strategies. <Q1- Q4>	Caldwell/Raiha
			Evaluate feedback. <Q3>	Educate staff on fundamental customer service enhancements <Q3>	Educate staff on fundamental customer service enhancements <Q3>	Caldwell/Raiha
			During the evaluation of customer feedback, collect topics that require better communication and develop and implement a plan for those communications to reach the target audience <Q3>	Include as a performance appraisal work objective for each employee the objective to be sensitive to customer expectations and to work with their leadership to address gaps proactively. <Q2>	Include as a performance appraisal work objective for each employee the objective to be sensitive to customer expectations and to work with their leadership to address gaps proactively. <Q2>	Caldwell/Raiha
			Research methods to improve service in areas targeted by the survey. <Q4>			Caldwell/Raiha
			Include as a performance appraisal work objective for each employee the objective to be sensitive to customer expectations and to work with their leadership to address gaps proactively. <Q2>			Caldwell/Raiha
		Communicate effectively across the organization on IT issues	Pro-actively communicate project status to stakeholders via in-person meetings, email, and Intranet publication	Pro-actively communicate project status to stakeholders via in-person meetings, email, and Intranet publication	Pro-actively communicate project status to stakeholders via in-person meetings, email, and Intranet publication	Caldwell/Raiha
			Actively solicit stakeholder feedback and incorporate into project execution	Actively solicit stakeholder feedback and incorporate into project execution	Actively solicit stakeholder feedback and incorporate into project execution	Caldwell/Raiha
			Communicate high-level IT vision across the agency <Q3>	Communicate high-level IT vision "updated" across the agency <Q3>	Communicate high-level IT vision "updated" across the agency <Q3>	Caldwell/Raiha
		Track the effectiveness of program delivery through the development and tracking of important metrics.	Coordinate planning sessions throughout the unit to develop meaningful performance metrics that are traceable. <Q2>	Evaluate areas where metric data indicates the unit is not meeting expectations and develop measures to further address those needs.<Q1>	Implement improvements in program delivery areas identified in prior year <Q1-Q2>	Caldwell/Raiha
			Collect metric data and report on such data on an established schedule. <report by end of Q4>		Evaluate areas where metric data indicates the unit is not meeting expectations and develop measures to further address those needs. <Q1>	Caldwell/Raiha
Support Services	Strategic Planning	Increase customer service	Key support services division staff to plan a comprehensive customer service initiative. <Q2>	Strategize with staff on service enhancements such as tools and outreach that will improve service.<Q1>	Strategize with staff on service enhancements such as tools and outreach that will improve service.<Q1>	Caldwell/Haagenson
			Survey internal and external customers to determine baseline level of service and areas for improvement. Coordinate with other divisions such as Endowment Leasing for survey tool, as needed. <Q3>	Implement Strategies.<Q1- Q4>	Implement Strategies.<Q1- Q4>	Caldwell/Haagenson
			Evaluate feedback. <Q3>	Educate staff on fundamental customer service enhancements <Q3>	Educate staff on fundamental customer service enhancements <Q3>	Caldwell/Haagenson
			During the evaluation of customer feedback, collect topics that require better communication and develop and implement a plan for those communications to reach the target audience <Q3>	Include as a performance appraisal work objective for each employee the objective to be sensitive to customer expectations and to work with their leadership to address gaps proactively. <Q2>	Include as a performance appraisal work objective for each employee the objective to be sensitive to customer expectations and to work with their leadership to address gaps proactively. <Q2>	Caldwell/Haagenson
			Research methods to improve service in areas targeted by the survey. <Q4>			Caldwell/Haagenson
			Include as a performance appraisal work objective for each employee the objective to be sensitive to customer expectations and to work with their leadership to address gaps proactively. <Q2>			Caldwell/Haagenson

IDL Strategic Plan FY 2017 - FY 2020

GOAL #4 - CUSTOMER FOCUSED: *Deliver programs with professionalism and integrity, providing exemplary service to external and internal customers.*

Division	Bureau/Dept	Strategy	FY2017 Target/Measure	FY2018 Target/Measure	FY2019 Target/Measure	Champion
		Coordinate a high-level Customer Service feedback and improvement plan for divisions to adapt to their specific needs.	Establish major, high-level expectations of a division-level customer service program. <Q2>	Coordinate customer service reporting as defined, measured, and implemented by division administrators. <Q4>	Coordinate customer service reporting as defined, measured, and implemented by division administrators. <Q4>	Caldwell/Haagenson
	Assist divisions at defining their divisional plan to capture feedback data, analyze data and plan operational improvements to improve future feedback.					Caldwell/Haagenson
	Coordinate customer service reporting as defined, measured, and implemented by division administrators. <Q4>					Caldwell/Haagenson
Forestry and Fire	Fire Management Bureau	Explore and invest in new partnerships to expand protection resource cooperation and capabilities	Enter into an interagency agreement with IDNG	Present recommendations for Inter Compact exchange with NWC and develop plan for implementation (if applicable)		JT Wensman & Kevin Benton
			Explore legislative options to allow for Inter Compact exchange with NWC	Implement revised mutual aid agreement with local fire departments		JT Wensman, Kevin Benton & Wendy Walter
			Revise current mutual aid agreement with local fire departments (incorporate training component)	Engage local fire departments in training with IDL staff		JT Wensman, Kevin Benton & Wendy Walter
			Agreements with ITD, BHS, IDFG, Corrections, Dept of Insurance State Fire Marshall Office, and Health and Welfare			JT Wensman & Kevin Benton
			Re-establish relationships with Forest Industry through development of pre-season contracts and training			JT Wensman & Kevin Benton
		Develop and implement prevention programs to minimize property loss due to wild fires	Review fire stats to determine public outreach needs	Implement agency fire prevention plan and identify future year performance measures		Mark Eliot
			Develop agency fire prevention plan for heightened awareness (education programs, PSAs, etc.)			Mark Eliot & Karen Lamb
			Conduct assessments for defensible space			Tyre Holfeltz & Fire Wardens
		Improve customer service	Establish process and timeframes to process internal requests	Implement approved recommendations from Fire Program review	Implement approved recommendations from Fire Program review	JT Wensman
			Clarify decision making authority responsibility, process, and communication channels			JT Wensman
			Implement agreed upon recommendations from FY15 and FY16 LDP Fire draw down project and Fire After Action review	Implement agreed upon recommendations from FY15 and FY16 LDP Fire draw down project and Fire After Action review		JT Wensman
			Conduct weekly industry calls during fires season	Conduct weekly industry calls during fires season	Conduct weekly industry calls during fires season	JT Wensman
			Conduct weekly fire warden's call during fire season	Conduct weekly fire warden's call during fire season	Conduct weekly fire warden's call during fire season	JT Wensman
			Conduct annual meeting for bureau and area staff	Conduct annual meeting for bureau and area staff	Conduct annual meeting for bureau and area staff	JT Wensman
			Conduct annual Spring fire meeting (all in bureau and operations)	Conduct annual Spring fire meeting (all in bureau and operations)	Conduct annual Spring fire meeting (all in bureau and operations)	JT Wensman
Forestry and Fire	Forest Management Bureau	Provide technical and administrative support to Supervisory Areas	Conduct at least one annual visit for each Supervisory Area	Conduct at least one annual visit for each Supervisory Area	Conduct at least one annual visit for each Supervisory Area	Bob Helmer
			Conduct biannual statewide timber management meetings		Conduct biannual statewide timber management meetings	Bob Helmer
			Conduct 2 - 3 resource supervisor meetings	Conduct 2 - 3 resource supervisor meetings	Conduct 2 - 3 resource supervisor meetings	Bob Helmer
		Identify opportunities to improve Industry and external customer outreach	Conduct three (3) annual industry meetings	Conduct three (3) annual industry meetings	Conduct three (3) annual industry meetings	Bob Helmer
			Improve communication through technology (i.e. access to reports, annual webpage updates, etc.) and establish performance metrics based upon purchaser feedback	Improve communication through technology (performance measure to be established in FY17)	Improve communication through technology (performance measure to be established in FY17)	Bob Helmer
Forestry and Fire	Technical Services Bureau	Customer needs analysis; analyze, determine, and address customer needs	Identify baseline customer needs and develop mechanism for obtaining customer feedback by conducting customer needs/feedback analysis by Q4	Develop and implement plan for addressing customer needs by Q2	Conduct 2 TSB Area Tours	Ara Andrea
			Conduct 2 TSB area tours	Conduct 2 TSB Area Tours	Improve upon FY18 customer service by 20%	Ara Andrea

IDL Strategic Plan FY 2017 - FY 2020

GOAL #4 - CUSTOMER FOCUSED: Deliver programs with professionalism and integrity, providing exemplary service to external and internal customers.

Division	Bureau/Dept	Strategy	FY2017 Target/Measure	FY2018 Target/Measure	FY2019 Target/Measure	Champion	
				Improve upon baseline customer service by 20%		Ara Andrea	
			Host annual technical services bureau meeting (indoor and outdoor field day)	Host annual technical services bureau meeting (indoor and outdoor field day)	Host annual technical services bureau meeting (indoor and outdoor field day)	Ara Andrea	
		Track GIS customer project requests in order to provide timely and consistent service and identify opportunities to improve service and products	Implement project management software for tracking GIS projects by Q1	Improve upon FY17 customer service scores	Improve upon FY18 customer service scores	Ara Andrea	
			Evaluate data to provide better GIS customer service. Discuss and approve recommendations for improvement by Q4			Ara Andrea	
			Conduct annual meeting for bureau and area staff	Conduct annual meeting for bureau and area staff	Conduct annual meeting for bureau and area staff	Ara Andrea	
			Coordinate with partners to host or co-host 15 educational/training sessions (KPI 9)	Coordinate with partners to host or co-host 15 educational/training sessions (KPI 9)	Coordinate with partners to host or co-host 15 educational/training sessions (KPI 9)	Craig Foss, Bureau Chief	
Forestry and Fire	Forestry Assistance Bureau	Inform, educate and assist internal customers and external stakeholders. Provide timely responses to internal and external customers	Develop FPA customer service survey form for distribution to external stakeholders and FMB (FP Program)	Improve upon FPA customer service survey score and develop strategies for continuous improvement (FP Program)	Improve upon FPA customer service survey score and develop strategies for continuous improvement (FP Program)	Gary Hess, Forest Practices Program Manager	
			Provide planning services to private forestland owners and local governments	Provide planning services to private forestland owners and local governments	Provide planning services to private forestland owners and local governments	Craig Foss, Bureau Chief	
			Twenty new plans in PLAs, annually (KPI 4a)	Twenty new plans in PLAs, annually (KPI 4a)	Twenty new plans in PLAs, annually (KPI 4a)	Mary Fritz, Forest Stewardship Program Manager	
			100% of plans due for monitoring, and in need of revision to meet current program standards, are revised for landowners who choose to remain in the program (KPI 4a)	100% of plans due for monitoring, and in need of revision to meet current program standards, are revised for landowners who choose to remain in the program (KPI 4a)	100% of plans due for monitoring, and in need of revision to meet current program standards, are revised for landowners who choose to remain in the program (KPI 4a)	Mary Fritz, Forest Stewardship Program Manager	
			8 updated CWPPs per year or 100% due for update (KPI 4b)	8 updated CWPPs per year or 100% due for update (KPI 4b)	8 updated CWPPs per year or 100% due for update (KPI 4b)	Tyre Holfeltz, Community Fire Program Manager	
			At least 80% of monitored plans implemented and sustained in the program (KPI 5)	At least 80% of monitored plans implemented and sustained in the program (KPI 5)	At least 80% of monitored plans implemented and sustained in the program (KPI 5)	Mary Fritz, Forest Stewardship Program Manager	
			5 new communities at the managed level per the Community Accountability Reporting System (CARS) within PLAs (KPI 6)	5 new communities at the managed level per the Community Accountability Reporting System (CARS) within PLAs (KPI 6)	5 new communities at the managed level per the Community Accountability Reporting System (CARS) within PLAs (KPI 6)	Dave Stephenson, Urban Forestry Program Manager	
			Conduct annual meeting for bureau and area staff	Conduct annual meeting for bureau and area staff	Conduct annual meeting for bureau and area staff	Craig Foss, Bureau Chief	
			Assure (promote and enforce) FPA compliance and Forest Legacy program understanding on all Idaho forestlands	95% of satisfactory inspections state-wide on high-risk operational areas on private forestlands (KPI 1)	95% of satisfactory inspections state-wide on high-risk operational areas on private forestlands (KPI 1)	Gary Hess, Forest Practices Program Manager	
				Offer at least 1 targeted educational opportunity for private forestland owners underrepresented in our conventional landowner-outreach events. (FP Program)	100% of inspections with unsatisfactory conditions resolved within a time frame set by IDL (KPI 2)	100% of inspections with unsatisfactory conditions resolved within a time frame set by IDL (KPI 2)	Gary Hess, Forest Practices Program Manager
				Increase forest legacy program understanding by offering at least one targeted educational workshop for land trust partners and prospective CE sellers. (FL Program)	Projects completed as designed in forest legacy program		Karen Sjoquist, Forest Legacy Program Specialist

**OGCC Foundational Plan
FY 2016 - FY 2018**

Strategic Goal	Strategy	Targets		
		FY 2016	FY 2017	FY 2018
Goal #1 – Develop Effective Regulations <i>Develop and implement regulations, policies, and procedures aligned with best management practices that foster, encourage and promote the development, production and conservation of oil and gas resources</i>	Research and establish comprehensive regulations for oil and gas exploration, drilling, and production	Begin Negotiated Rulemaking for IDAPA 20.07.02 (Rules of Conservation of Crude Oil and Natural Gas in Idaho)	SOGRE report presented to the OGCC by November; report to provide peer review of key policies, identification of omissions and substantive administrative rule assessment	Adopt recommendations from IOGCC
			Complete Negotiated Rulemaking for IDAPA 20.07.02 (Rules Governing Conservation of Oil and Natural Gas in the State of Idaho) that started in FY2016	Consider establishing O&G as its own title in the Idaho Code <i>(currently under Mineral and Mining-May be a 2018/2019 goal)</i>
			Rules approved by legislature, April 2017	
	Develop efficient, effective and fair permitting processes	Testify as proponents to SB-1339 for its passage		
		Pending approval of SB-1339 o Pending rules submitted for approval o New hearing officers contracted		
	Develop procedures for integration	Integration procedures and policies submitted for approval		
	Streamline tracking of records and information via use of technology		Basic RBDMS system and other Phase 1 modules implemented	Complete RBDMS Phase 2 modules
			Phase 2 RBDMS system with Data Miner rollout plan developed, providing easy access to information internally and externally	
			Procedures completed and needed forms/checklists done	
			Complete consolidation and reconciliation of paper and electronic well files by June	
Goal #2 - Establish Organization-Wide Expertise <i>Ensure that the OGCC, including its commissioners and staff, is properly staffed, trained, and equipped to make informed decisions and effectively serve as the regulatory authority for the Oil and Gas industry in the state of Idaho</i>	Establish authority as regulatory body independent of industry and political influences			Improvement over baseline rating in FY 2017 (Target is High or 80% view OGCC as the authority)
	Train and equip Commissioners with industry knowledge and expertise	80% commissioner participation in the April “Geology for the Non-Geologist” training	Establish IDL public access to production records by end of FY2017	Implement commissioner continuing education plans identified in 2016
			Develop a continuing education plan for each commissioner based upon their individual needs in the areas of administrative law, business training and geological/technical by Q3	Evaluate need for committees to expand technical expertise; recommendation to OGCC by Q2 by staff
Equip staff to serve as advisors to the Oil and Gas Commission by developing and retaining appropriate staff expertise	100% OGCC staff participation in April “Geology for the Non-Geologist” session	Develop and launch plan to provide Oil and Gas ongoing continuing education to legal counsel and staff in the areas of administrative law, business training and geological/technical by Q3	90% staff retention	

**OGCC Foundational Plan
FY 2016 - FY 2018**

Strategic Goal	Strategy	Targets		
		FY 2016	FY 2017	FY 2018
				Implement staff continuing education plans identified in 2016
	Identify and engage outside expertise to inform staff and commissioners	Identify and engage a reservoir engineering expert (John Campanella) (Completed)		
		Contract's signed with two outside consultants (Campanella, Reiner) – (Completed)		
Goal #3 – Build Partnerships <i>Build partnerships with synergistic organizations, the public and other key stakeholders to advance OGCC's mission</i>	Partner with state agencies to provide information and education to the public including an annual report of activities governed by the OGCC		Signed memo of understanding with the Idaho Geological Survey to clarify how to further expand the technical expertise of the OGCC by year end	FY 2017 Annual Report published and disseminated by December 31, 2017
			FY2016 Annual Report published and disseminated by December 31, 2016	
	Evaluate and establish a baseline for customer service		Obtain Utah DOGM survey as a model	Launch Service Level Assessment survey
			Develop a survey instrument for distribution in FY 2018	Improve over FY2017 baseline (Target is High Satisfaction or 85% satisfied)
				Utilize survey data to plan for service improvement
	Seek inter-state expertise via partnerships with organizations such as the Inter-state Oil and Gas Compact Commission		Vote held on recommendation to join the Inter-state Oil and Gas Compact Commission (IOGCC) o Pending a positive vote to join the IOGCC, draft appropriate legislation o Pending a positive vote to join the IOGCC, submit membership fee for approval in FY18 budget	Seek legislative approval for IOGCC
			Review and update Memos of Understanding with the Department of Environmental Quality and the Idaho Department of Water Resources regarding regulatory responsibilities current and future	
			Develop partnership memo of understanding with the Groundwater Protection Council	
Improve inter-state collaboration		2 OGCC commissioners to attend at least 1 other state's commission meeting	2 OGCC commissioners to attend at least 1 other states' commission meetings	