



## STRATEGIC PLAN STRUCTURE

### Mission

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

### Vision

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

### Values

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

### Goal #1

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

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

### Goal #2

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

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

## **Goal #3**

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

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

## **Goal #4**

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

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



## Financial Services

### **GOAL: 4 - Processes, Policies & Procedures**

### **STRATEGY: 4.1-Enterprise Systems & Security**

**FY2022** Support and plan Navision enhancements for LIMS and fire receivables.

**FY2023** Support development and itegration of the Fire Business System if funded.

**FY2024**

**FY2025**

### **GOAL: 4 - Processes, Policies & Procedures**

### **STRATEGY: 4.1-Enterprise Systems & Security**

**FY2022** Support LIMS LW implementation. Project completion Fall 2021.

**FY2023** As modifications and improvements are suggested, add value from the fiscal perspective.

**FY2024**

**FY2025**

### **GOAL: 4 - Processes, Policies & Procedures**

### **STRATEGY: 4.1-Enterprise Systems & Security**

**FY2022** Support LUMA implementation for finance and purchasing, (Go live July 2022-FY23)

**FY2023** Continue LUMA support into FY2023 and ensure implementation is smooth for the agency and staff.

**FY2024**

**FY2025**

## Fire Bureau

### **GOAL: 1-Financial Stewardship**

### **STRATEGY: 1.1-Budget**

**FY2022** Increase the assessment of forest land throughout the state of Idaho.

**FY2023**

**FY2024**

**FY2025**

# Fire Bureau

## GOAL: 2–Customer Focus

## STRATEGY: 2.2-Internal

**FY2022** Work with regional ops chiefs, identify a consistent and replicable method of identifying area pool cost and what the appropriate percentage of fire funding should be. After identifying pool cost, determine appropriate method of determining additional OE for training, equipment, maintenance, etc. to reevaluate area OE allocation methodology.

**FY2023**

**FY2024**

**FY2025**

## GOAL: 3-People Development

## STRATEGY: 3.4-Develop Staff

**FY2022** Annually conduct a review of employee IQS records to ensure maintenance of qualifications and to identify critical positions needed in the fire management organization.

**FY2023** Upon completion of an annual IQS audit, develop a critical position of needs list and an IDL priority needs list. Proposed due date is by May 10 annually.

**FY2024**

**FY2025**

## GOAL: 4 - Processes, Policies & Procedures

## STRATEGY: 4.1-Enterprise Systems & Security

**FY2022** Work with the IT and Tech Services Bureaus to deploy data enabled tablets in each IDL Engine, Warden and Assistant Warden and Helitack Module to take advantage of the InFORM fire data collection systems and fire reporting and mapping applications.

**FY2023**

**FY2024**

**FY2025**

## GOAL: 4 - Processes, Policies & Procedures

## STRATEGY: 4.2-Develop Governance & Policies

**FY2022** Complete Master Agreement 12/31/2021.

**FY2023**

**FY2024**

**FY2025**

## GOAL: 4 - Processes, Policies & Procedures

## STRATEGY: 4.2-Develop Governance & Policies

**FY2022** Educate stakeholders (Land Board, Legislature) on the findings of the Fire Program Review to gain their support in increased funding and modernization of the fire program.

**FY2023**

**FY2024**

**FY2025**

# Forestry Assistance and Shared Stewardship

## GOAL: 1-Financial Stewardship

## STRATEGY: 1.3-Efficiency

- FY2022** Build and implement improved processes and databases to gain efficiencies in landowner tracking, project monitoring, and accomplishment reporting.
- FY2023** Develop one more-efficient, new-technology app or database tested and ready for implementation. (e.g., develop databases to hold accomplishment data and landowner-tracking data; streamlining procurement and MOU processes to get more contracted work going more quickly)
- FY2024** Track increased productivity and establish improvement projects as needed to fully utilized the developed technologies.
- FY2025** Review improvements and analyze where future efficiencies can be gained.

## GOAL: 1-Financial Stewardship

## STRATEGY: 1.3-Efficiency

- FY2022** Prepare and submit applications/budget requests seeking to facilitate implementation of targeted cross-boundary projects focused on prioritized Shared Stewardship project areas. Apply for two new funding opportunities.
- FY2023** Two new funding opportunities applied for. (e.g., Joint Chiefs Landscape Restoration Partnership proposals, NRCS granted funds; targeted state general fund allocations; additional S&PF grant funds focused on Shared Stewardship cross-boundary work)
- FY2024** Apply for two new funding opportunities.
- FY2025** Apply for two new funding opportunities.

## GOAL: 2–Customer Focus

## STRATEGY: 2.1-External

- FY2022** Use targeted outreach strategies to reach and educate private forestland owners in targeted Shared Stewardship project areas. Apply one new outreach/educational program to reach targeted cross-boundary forestland owners.
- FY2023** Apply one new outreach/educational program to reach targeted cross-boundary forestland owners. (e.g., apply multiple marketing strategies to acquire more landowner participation in landscape-scale restoration or fuels-reduction projects; design marketing and outreach materials like postage-paid post cards, develop online “canned” educational/awareness programs)
- FY2024** Continue to expand outreach and add value to customers.
- FY2025** Continue to expand outreach and add value to customers.

## GOAL: 2–Customer Focus

## STRATEGY: 2.2-Internal

- FY2022** Build more integration between USFS National Forests, IDL Shared Stewardship staff, IDL Supervisory Area staff (Operations), IDL Forestry Assistance Bureau, IDL GNA staff, NRCS District Conservationists, and external partnering agencies/entities in implementing cross-boundary treatment projects. Implement one fuels-reduction or forest-restoration project with a cross-ownership-boundary focus.
- FY2023** One fuels-reduction or forest-restoration project, with a cross-ownership-boundary focus, will be implemented.
- FY2024** Continue expansion in concert with partners.
- FY2025** Continue expansion in concert with partners.

## Good Neighbor Authority

### GOAL: 1-Financial Stewardship

### STRATEGY: 1.4-Implement Plans & Policies

**FY2022** Provide planning and support for at least 5 forest restoration projects through field reconnaissance, data collection, and contracted services to accelerate restoration project planning in compliance with National Forest Management, Historic Preservation, Endangered Species, and National Environmental Planning Acts.

**FY2023** 5 additional projects

**FY2024**

**FY2025**

### GOAL: 1-Financial Stewardship

### STRATEGY: 1.4-Implement Plans & Policies

**FY2022** Award a minimum of 4 GNA timber sale contracts on federal lands to implement vegetation treatments to improve forest health and provide forest products to support the forest products industry.

**FY2023** 4 additional sales

**FY2024**

**FY2025**

### GOAL: 1-Financial Stewardship

### STRATEGY: 1.4-Implement Plans & Policies

**FY2022** Plan and implement a minimum of 2 projects on federal lands to reduce hazardous fuels.

**FY2023** 2 additional projects

**FY2024**

**FY2025**

### GOAL: 1-Financial Stewardship

### STRATEGY: 1.4-Implement Plans & Policies

**FY2022** Plan and implement a minimum of 3 non-commercial restoration projects on federal lands to improve forest, watershed, or rangeland health under GNA.

**FY2023** 3 additional NCRP

**FY2024**

**FY2025**

## Human Resources

# Human Resources

## GOAL: 3-People Development

## STRATEGY: 3.1-Train

- FY2022** Review the primary objectives of the safety program with input from stakeholders and develop a three year plan to meet those objectives.
- FY2023** Implement plan as outlined by committee.
- FY2024** Determine new host bureau for the Safety program and transition.
- FY2025** HR will likely report to DHR fully in FY2023 or 2024.

## GOAL: 3-People Development

## STRATEGY: 3.2-Onboard

- FY2022** Solicit feedback from participants in the onboarding and new employee mentorship program. Analyze themes and provide recommendations for improvements.
- FY2023** Implement changes to the new employee onboarding events and mentorship program.
- FY2024** Ensure both the mentor and onboarding programs are transitioned to staff within IDL, as appropriate, when HR staff becomes part of DHR.
- FY2025** HR will likely report to DHR fully in FY2023 or 2024.

## GOAL: 3-People Development

## STRATEGY: 3.3-Recruit & Retain

- FY2022** Implement new look and feel of job postings that are more social media ready and mainstream to enhance employee recruiting efforts.
- FY2023** Analyze all processes for recruiting and implement LUMA for HR.
- FY2024** Integrate processes into new centralized DHR group.
- FY2025** HR will likely report to DHR fully in FY2023 or 2024.

## GOAL: 3-People Development

## STRATEGY: 3.3-Recruit & Retain

- FY2022** Develop a mutli-year compensation plan including a schedule for compensation committee to meet throughout the year and set interim goals for the fiscal year.
- FY2023** Review progress of the compensation committee towards goals and communicate to the agency and other stakeholders.
- FY2024** Determine DHR and IDLs role in overarching compensation strategy and ensure that IDL is poised to continue to provide input on department related needs and strategies.
- FY2025** HR will likely report to DHR fully in FY2023 or 2024.

## GOAL: 3-People Development

## STRATEGY: 3.4-Develop Staff

- FY2022** Continue to design and implement the three-pronged approach for supervisory training and incorporate the executive team into in-person training.
- FY2023** Evaluate the Leadership Development program and related training. Recommend new sustainable strategy for the current workforce to the Executive Team for approval.
- FY2024** Determine if this initiative will be hosted by another bureau or if will be centralied into DHR training.
- FY2025** HR will likely report to DHR fully in FY2023 or 2024.

# Information Technology

## GOAL: 2–Customer Focus

## STRATEGY: 2.2-Internal

- FY2022** Complete core M-Files implementation across agency. Complete Purchasing go-live in FY22 and update records management governance to account for system changes.
- FY2023** Update records management governance to account for system changes. Purchasing go-live Q1 FY22. Continue integration with line of business systems where appropriate to enable simple document interaction.
- FY2024** Integrate final bureaus and groups into ECM system and transition to maintenance and needed modifications to the system.
- FY2025** Ensure customer feedback is considered and relayed as the IT team transitions to ITS in FY24 or later.

## GOAL: 2–Customer Focus

## STRATEGY: 2.2-Internal

- FY2022** Collaborate with TRSs and program staff to provide responsive support to external customers via Access IDL for public-facing components of the Landfolio system.
- FY2023** Positive responses to customer feedback surveys related to customer issues that have been escalated to the IT Team.
- FY2024** Ensure customer feedback is considered and relayed as the IT team transitions to ITS in FY24 or later.
- FY2025** Ensure customer feedback is considered and relayed as the IT team transitions to ITS in FY24 or later.

## GOAL: 4 - Processes, Policies & Procedures

## STRATEGY: 4.1-Enterprise Systems & Security

- FY2022** Assess and improve security posture of IDL systems. Continue implementation of additional CIS controls as recommended by the state Security Technical Working Group by 6/30/22.
- FY2023** Continually monitor and incorporate new controls as recommended by and in coordination with the state Security Technical Working Group and ITS.
- FY2024** Continued vigilance as the IT team transitions to ITS.
- FY2025** Continued vigilance as the IT team transitions to ITS.

## GOAL: 4 - Processes, Policies & Procedures

## STRATEGY: 4.1-Enterprise Systems & Security

- FY2022** Continue LIMS LW implementation. Iteration A go-live Q2 FY22. Continue "just in time" training to maximize value delivery.
- FY2023** Transition to support and implementation of any prioritized system fixes and or modifications.
- FY2024** Ensure customer feedback is considered and relayed as the IT team transitions to ITS in FY24 or later.
- FY2025** Ensure customer feedback is considered and relayed as the IT team transitions to ITS in FY24 or later.



## Information Technology

### GOAL: 4 - Processes, Policies & Procedures

### STRATEGY: 4.2-Develop Governance & Policies

**FY2022** Continue DevOps program implementation to streamline operational support and enhancement to enterprise systems. 9/30/21: Ongoing refinement to Change Management List. 12/31/21: Complete review of automated configuration management tools. 3/31/22: Select tool for late FY22/early FY23 implementation.

**FY2023** Implement tool as determined in previous FY.

**FY2024** Transition to ITS or prepare for a FY25 transition.

**FY2025**

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## Northern Region - Operations

### GOAL: 1-Financial Stewardship

### STRATEGY: 1.1-Budget

**FY2022** PONDEROSA: Warden and Assistant Warden work with the Fire Management Bureau and Operations Chief to develop a budget request for securing long-term funding for the Teakean Hand Crew (General Fund, Dedicated, Grant Opportunities).

**FY2023** Hire, train, implement crew.

**FY2024**

**FY2025**

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### GOAL: 1-Financial Stewardship

### STRATEGY: 1.1-Budget

**FY2022** POL: Maintain written 5 year facility plan for each POL Administrative site KV, Shiloh, Sandpoint.

**FY2023** Request reasonable facility upgrades in line with the overall agency needs.

**FY2024** Request reasonable facility upgrades in line with the overall agency needs.

**FY2025** Request reasonable facility upgrades in line with the overall agency needs.

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### GOAL: 1-Financial Stewardship

### STRATEGY: 1.3-Efficiency

**FY2022** MICA: Coordinate Forest Stewardship and funding strategies with fire hazard reduction priority locations across the Mica Area.

**FY2023**

**FY2024**

**FY2025**

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# Northern Region - Operations

## GOAL: 1-Financial Stewardship

## STRATEGY: 1.4-Implement Plans & Policies

- FY2022** MICA: Complete 10 year plan to gain access to all harvest acres and improve secondary roads to standards identified in forest management manual or designate those acres that will not meet the standards.
- FY2023** Implement access plan.
- FY2024** Implement and update access plan. Review progress.
- FY2025** Implement and update access plan. Review progress.
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## GOAL: 1-Financial Stewardship

## STRATEGY: 1.4-Implement Plans & Policies

- FY2022** PONDEROSA: Achieve 75 % survival on plantations and achieve a minimum 85% regeneration stocking index (RSI) on artificial and naturally regenerated stands at age 5. Regeneration/re-establishment should be focused on preferred species. Develop a survival and stocking survey plan.
- FY2023** Implement a survival and stocking survey plan. Adjust based on results.
- FY2024** Implement a survival and stocking survey plan. Adjust based on results.
- FY2025** Implement a survival and stocking survey plan. Adjust based on results.
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## GOAL: 1-Financial Stewardship

## STRATEGY: 1.4-Implement Plans & Policies

- FY2022** PRIEST LAKE: Develop knowledge to utilize UAS & LiDAR to improve timber management activities and forest inventory. Utilize the information with the FM bureau to update growth and harvest models.
- FY2023**
- FY2024**
- FY2025**
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## GOAL: 1-Financial Stewardship

## STRATEGY: 1.4-Implement Plans & Policies

- FY2022** ST. JOE: Achieve 75% survival on plantations and achieve a minimum 85% regeneration stocking index (RSI) on artificial and naturally regenerated stands at age 5. Regeneration/re-establishment should be focused on preferred species. Current status is 70% survival on plantations.
- FY2023** Implement a survival and stocking survey plan. Adjust based on results.
- FY2024** Implement a survival and stocking survey plan. Adjust based on results.
- FY2025** Implement a survival and stocking survey plan. Adjust based on results.
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# Northern Region - Operations

## GOAL: 1-Financial Stewardship

## STRATEGY: 1.4-Implement Plans & Policies

**FY2022** PRIEST LAKE: For all identified commercial activities occurring on public trust lands within the Area establish proper instruments and inspect for compliance. Develop educational material with bureau and PIOs to educate business owner and Chamber of Commerce on public trust use and leasing.

**FY2023** Complete development of educational materials and distribution as appropriate.

**FY2024** Review success. Reorganize as needed.

**FY2025**

## GOAL: 2–Customer Focus

## STRATEGY: 2.1-External

**FY2022** PRIEST LAKE: Work with local entities to transfer 2.5 miles of existing IDL main haul road (East Shore Road) to the local county highway district. Establish temporary crossing for installation of new bridge on East Shore Road/Lion Creek crossing. Develop MOU for the transfer of Right-of-Way and sharing of costs between parties.

**FY2023** Complete implementation of agreed to plan.

**FY2024**

**FY2025**

## GOAL: 2–Customer Focus

## STRATEGY: 2.1-External

**FY2022** ST JOE: Establish one (1) “Firewise” Community within the West St. Joe FPD. Complete the necessary requirements to obtain the designation of a “Firewise USA” community within a city, neighborhood, subdivision or Fire District. Like most Counties throughout Idaho, Benewah County, Kootenai County and Shoshone County are facing unrepresented growth over the next decade. An opportunity exists to properly educate new and existing homeowners on the benefits of fire-resistant building materials, fuels reduction and defensible space. An aggressive emphasis on targeted fire prevention and education has the potential to reduce future fire suppression costs and property damage.

**FY2023** Continue effort. Continue to educate new residents.

**FY2024** Continue effort. Continue to educate new residents.

**FY2025** Continue effort. Continue to educate new residents.

## GOAL: 2–Customer Focus

## STRATEGY: 2.1-External

**FY2022** POL: Take the lead in establishing process and procedures for the Shared Stewardship's focal area in southern Bonner county. Use IDL contacts with local resources, government agencies, and landowners to deliver and coordinate Shared Stewardship projects and programs.

**FY2023** Year two of SS focus on procedures and coordination outreach & delivery.

**FY2024**

**FY2025**

## Northern Region - Operations

### GOAL: 3-People Development

### STRATEGY: 3.1-Train

**FY2022** POL: Provide in house training for new compliance and notification system to staff and supervisors

**FY2023** Recommend modifications to IT as needed.

**FY2024**

**FY2025**

### GOAL: 3-People Development

### STRATEGY: 3.1-Train

**FY2022** POL: Integrate the use of mobile technology and mobile data field collection through the use of tablets, incorporated into daily process through annual one day Area trainings with Forestry and Fire personnel on Collector and Mobile Cruise applications.

**FY2023**

**FY2024**

**FY2025**

### GOAL: 3-People Development

### STRATEGY: 3.4-Develop Staff

**FY2022** PONDEROSA: Focus on succession planning. Complete 1 ENGB(T) to ENGB in calendar year 2021 and initiate ENGB task book for one other crew member.

**FY2023** Re-evalute needs and implement a similar strategy in FY23.

**FY2024**

**FY2025**

### GOAL: 3-People Development

### STRATEGY: 3.5-Alignment

**FY2022** POL: Plan annual employee activity day.

**FY2023** POL: Plan annual employee activity day.

**FY2024** POL: Plan annual employee activity day.

**FY2025** POL: Plan annual employee activity day.

## Oil & Gas Regulatory Program

# Oil & Gas Regulatory Program

## GOAL: 1-Financial Stewardship

## STRATEGY: 1.1-Budget

**FY2022** Increase operator reporting accuracy to improve revenue streams. Provide detailed reporting requirements and instruction to oil and gas operators. Cross-check reported data with certified well data examinations.

**FY2023**

**FY2024**

**FY2025**

## GOAL: 1-Financial Stewardship

## STRATEGY: 1.1-Budget

**FY2022** Monitor tax revenue and keep the Governors office, Tax Commission, Operator, and OGCC updated on requirements, correlation with production, and general health of the industry. The Department is the coordinator of the O&G severance tax. We need to meet quarterly with stake holders to ensure revenue is accurate.

**FY2023**

**FY2024**

**FY2025**

## GOAL: 4 - Processes, Policies & Procedures

## STRATEGY: 4.2-Develop Governance & Policies

**FY2022** Work with State and Federal Agencies to ensure the CLASS II injection well permit is evaluated and processed in a timely manner. Ensure no duplication of data requested from the operator. Offer technical expertise to the EPA and IDWR. Application moves to public comment period by end of calendar year, 2021.

**FY2023**

**FY2024**

**FY2025**

## GOAL: 4 - Processes, Policies & Procedures

## STRATEGY: 4.2-Develop Governance & Policies

**FY2022** Develop interagency partnerships, policies, and procedures to enable the effective dissemination of well data to the public. Coordinate with the Idaho Geological Survey to ensure structural mapping is at sufficient detail to meet needs of industry and stake holders.

**FY2023**

**FY2024**

**FY2025**

# Real Estate Services

# Real Estate Services

## GOAL: 1-Financial Stewardship

## STRATEGY: 1.2-Trust

**FY2022** Align leases and processes with current statutes and rules.

**FY2023** Review lease templates in conjunction with the rules and statutes. Identify the legal issues that need to be determined. Work with the DAGs to identify the solutions.

**FY2024** Prepare new lease templates with the language identified needing modification due to new laws and rules.

**FY2025** Fully implement changes.

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## GOAL: 1-Financial Stewardship

## STRATEGY: 1.2-Trust

**FY2022** Through prioritization of ROW acquisition projects, secure access to 10,000 acres of state endowment trust lands or 50 miles.

**FY2023** Through prioritization of ROW acquisition projects, secure access to 10,000 acres of state endowment trust lands or 50 miles, or 10% above 2022.

**FY2024** Through prioritization of ROW acquisition projects, secure access to 10,000 acres of state endowment trust lands, 50 miles, or 10% above FY23.

**FY2025** Through prioritization of ROW acquisition projects, secure access to 10,000 acres of state endowment trust lands, 50 miles, or 10% above FY24.

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## GOAL: 1-Financial Stewardship

## STRATEGY: 1.2-Trust

**FY2022** Reinvest Land Bank funds on appropriate transactions. If acquisitions are not available, make recommendations semi-annually to move land bank funds to the permanent endowment fund.

**FY2023** Reinvest the minimum investment as provided in the Acquisition Business Plan that meet the appropriate hurdle rates of 3.5% and 4.5% respectively. Update the Acquisition Business Plan to account for the acquisitions to date. Update forecasts projected reinvestment opportunities, that align with disposition activities, and includes current and future estimates of proceeds.

**FY2024**

**FY2025**

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## GOAL: 1-Financial Stewardship

## STRATEGY: 1.2-Trust

**FY2022** Execute program level activities that enhance the endowment leasing gross revenue through achieving market rates; improving program execution; achieving cost recovery on administrative processes; identification of new marketing and leasing opportunities. Improve the net income ratio of existing assets.

**FY2023**

**FY2024**

**FY2025**

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# Real Estate Services

## GOAL: 1-Financial Stewardship

## STRATEGY: 1.4-Implement Plans & Policies

- FY2022** Fully implement the Land Board directed estate unification of cottage sites at Priest and Payette Lakes. Implement the divestiture of cottage sites through the voluntary auction for ownership process. Execute the 2019 Land Board approved plan. Develop a 2024 VAFO plan that outlines the Department's direction after 2024.
- FY2023** Prepare a divestiture plan and options for leases and sales beyond 2024. Gain approval of the plan from LB. Execute the 2019 Land Board approved plan.
- FY2024** Execute the 2019 Land Board approved cottage site disposition plan through 2024. Develop a market analysis and plan of residential lot and site development properties.
- FY2025** Implement the divestiture and leasing plan for leases beyond 2025.

## GOAL: 4 - Processes, Policies & Procedures

## STRATEGY: 4.1-Enterprise Systems & Security

- FY2022** Assist with the LW LIM System implementation by providing bureau input on vision, input, and participation in planning development, data clean-up and migration, pilot-project, and Go-Live iterations. Bureau and staff are expected to actively participate in iterations and provide full support as needed for implementation of Trimble Landfolio/Land Records systems, ECM system, and Mobile Technology system.
- FY2023** Staff participation in requirements workshops for ROW Easement, Permit, Real Estate Transactions, and ECM system; data migration; User-Acceptance-Testing, and Go-Live.
- FY2024** Complete implementation of Right-of-Way Permits, Easements; Land Records; Real Estate Transactions; ECM iterations.
- FY2025** Full implementation and use of the system. Provide feedback as requested and information as a user.

## GOAL: 4 - Processes, Policies & Procedures

## STRATEGY: 4.1-Enterprise Systems & Security

- FY2022** Develop and implement new LW LIMS - Trimble Landfolio. This system will facilitate strategic management of state endowment trust lands including improvement of administrative process efficiencies, analysis and reporting capabilities, and customer service.
- FY2023**
- FY2024**
- FY2025**

## GOAL: 4 - Processes, Policies & Procedures

## STRATEGY: 4.2-Develop Governance & Policies

- FY2022** Provide Area operations staff with updated program procedures that will allow staff to more efficiently and strategically manage endowment lands and enhance revenue production. Completion of FY21 Work Plan items to include Grazing Operation Manual (OMs) and Procedures; Sage-Grouse Inspection Procedures; Oil & Gas Leasing Procedures; Improvements to Administrative Procedures; Mineral Leasing Procedures; Commercial Leasing Procedures.
- FY2023**
- FY2024**
- FY2025**

## Real Estate Services

### GOAL: 4 - Processes, Policies & Procedures

### STRATEGY: 4.2-Develop Governance & Policies

- FY2022** Final Right-of-Way procedures posted to SharePoint. Bureau provides outreach, communication, and Area operations training on procedures. One ROW procedure training facilitated by ROW Program Manager. ROW Project Evaluation Committee develops ROW project scoring matrix to evaluate and prioritize ROW acquisition projects. PEC meets quarterly.
- FY2023** Update policies and procedures based on use and feedback. Provide and post updated policies and procedures to sharepoint. Implementation of policies and procedures.
- FY2024** Review and update the policies and procedures. DAG review of all templates and legal issues.
- FY2025** Review and update the policies and procedures. DAG review of all templates and legal issues.
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## Resource Protection and Assistance

### GOAL: 1-Financial Stewardship

### STRATEGY: 1.1-Budget

- FY2022** Develop strategies to enhance revenues, revenue generating activity, and reduce bond liability to the state within the Mining Regulatory and Public Trust programs. Cost recovery fees and dedicated fund revenues that replace general fund revenues are vital for continued implementation of professional and fully functional programs. Measure: Have all 2021 expiring submerged lands leases renewed, and resolve prior expired leases, by end of year.
- FY2023** Fully develop and implement audit program for Mining Regulatory, Encroachment Permit, and Submerged Land Leasing programs. Implement fees or cost recovery to replace general fund revenue.
- FY2024** Implement audit program for Mining Regulatory, Encroachment Permit, and Submerged Land Leasing programs. Implement fees or cost recovery to replace general fund revenue.
- FY2025**
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### GOAL: 1-Financial Stewardship

### STRATEGY: 1.4-Implement Plans & Policies

- FY2022** Align current statutes and rules with modern technology use, dedicated fund cost-recovery fee schedules, and improve clarity in language and definition. Pursue Statute and Rules changes by program to enhance program performance.
- FY2023** Complete Submerged Lands Easement rulemaking and any statute changes developed for 2022 Legislature. Start stakeholder outreach for Dredge and Placer Statute change.
- FY2024** Complete Submerged Lands Leasing rulemaking and any statute changes developed for 2023 Legislature.
- FY2025** Complete Riverbed Mineral Leasing and Reclamation Fund rulemakings and any statute changes developed for 2024 Legislature. Start Dredge and Placer Mining rulemaking for the 2025 Legislature.
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# Resource Protection and Assistance

## GOAL: 2–Customer Focus

## STRATEGY: 2.1-External

- FY2022** Inform and educate the public on current RPA program regulations. Develop and distribute brochures, FAQs, and updates to IDL webpage. Update websites by July 1, 2021 with edited content and better navigation.
- FY2023** Provide outreach with interested stakeholders. Programs participate in two public engagement presentations each for Abandoned Mine Lands, Minerals Regulatory, and Public Trust Programs.
- FY2024** Provide outreach with interested stakeholders. Programs participate in two public engagement presentations each for Abandoned Mine Lands, Minerals Regulatory, and Public Trust Programs.
- FY2025**

## GOAL: 4 - Processes, Policies & Procedures

## STRATEGY: 4.1-Enterprise Systems & Security

- FY2022** Support the development and implementation of the new Land Information Management System (LW LIMS) - Trimble Landfolio.
- FY2023** Full implementation of RPA programs in Landfolio. Implement ECM as it is rolled out.
- FY2024** Conduct staff, stakeholder, and public outreach and training of full service Trimble - Landfolio and Customer Portal.
- FY2025** Full implementation of Trimble Landfolio, Mobile Inspection, Customer Portal, and integrated ECM and Navision systems.

## GOAL: 4 - Processes, Policies & Procedures

## STRATEGY: 4.2-Develop Governance & Policies

- FY2022** Address public safety by providing a focused effort on the Abandoned Mine Lands program through project closure and inspection procedures defined, developed, and implemented.
- FY2023** Abandoned Mine Lands project development and inspection procedures defined and developed, in coordination with Operations workgroup. Process implemented with target goal of 10 Abandoned Mine Lands closures.
- FY2024** Abandoned Mine Lands project implementation. Target goal of 20 Abandoned Mine Lands closures.
- FY2025** Abandoned Mine Lands project implementation. Target goal of 20 Abandoned Mine Lands closures.

## GOAL: 4 - Processes, Policies & Procedures

## STRATEGY: 4.2-Develop Governance & Policies

- FY2022** In an effort to increase RPA bureau revenue, reduce potential state liability, and reduce the RPA inspection and compliance backlog, develop an area inspection schedule in coordination with area staff. Programs include Public Trust and Mining Regulatory.
- FY2023** Complete initial follow up on violations found from 2020 Public Trust inspections and inspect 95 additional encroachments. Complete Mining Regulatory inspection schedule and begin implementation, including baseline inspections for underground mines.
- FY2024** Complete 200 Public Trust inspections, and Mining Regulatory inspections 5% over 2021.
- FY2025** 220 Public Trust inspections, and Mining Regulatory inspections 15% over 2021.

# Southern Region - Operations

## GOAL: 1-Financial Stewardship

## STRATEGY: 1.2-Trust

**FY2022** CLEARWATER: The Orofino office of the Clearwater will work to develop income for the Endowments in other programs besides forestry. Unit foresters will work with the regional Lands and Waterway Resource Specialist Sr. and the Bureau's Minerals Program Specialist to identify any additional rock pit sources in the Dent Bridge area for county or commercial production. Area will review feasibility and then if deemed fiscally justified, will run through the process of advertisement and auctioning the lease per new rules. Completed by 2024.

**FY2023**

**FY2024**

**FY2025**

## GOAL: 1-Financial Stewardship

## STRATEGY: 1.3-Efficiency

**FY2022** SOUTHWEST: Complete and implement a rewrite of Supplement 1 to the USFS/IDL Cost Share Road Agreement. Assess the Scriver Creek area on the East side of our Packer John block.

**FY2023**

**FY2024**

**FY2025**

## GOAL: 1-Financial Stewardship

## STRATEGY: 1.4-Implement Plans & Policies

**FY2022** MAGGIE CREEK: Work with Real Estate Services Bureau and other Areas (as appropriate) to secure 25% of identified priority easements for accessing State lands in the Joseph Plains region of the Maggie Creek Area by June 30th, 2023.

**FY2023** MAGGIE CREEK: Work with Real Estate Services Bureau and other Areas (as appropriate) to secure 25% of identified priority easements for accessing State lands in the Joseph Plains region of the Maggie Creek Area by June 30th, 2023.

**FY2024**

**FY2025**

## GOAL: 2-Customer Focus

## STRATEGY: 2.1-External

**FY2022** PAYETTE LAKES: As part of the Highway 95 corridor Shared Stewardship Project, the Payette Lakes Area office will perform the following: Meet, educate, solicit participation and assist with federal grant applications and project administration with the Circle C subdivision for a pilot project to demonstrate to private landowners the process and benefits of landscape level management. The goal is to complete this project by July 1st, 2022. This will be coordinated with the Payette National Forest Brush Mountain fuels project, as well as IDL and DF Development projects within the corridor project area.

**FY2023**

**FY2024**

**FY2025**

# Southern Region - Operations

## GOAL: 2–Customer Focus

## STRATEGY: 2.1-External

**FY2022** CLEARWATER: Craig Mountain Fire District personnel will improve and promote relationships and cooperation with all FSOs within the Craig Mountain Fire District by conducting in-person annual meetings with FSOs within COVID protocol. These meetings will review MOUs, MOAs, and local operating plans in preparation for upcoming fire season as well as fostering better relationships and cooperation.

**FY2023**

**FY2024**

**FY2025**

## GOAL: 2–Customer Focus

## STRATEGY: 2.1-External

**FY2022** EASTERN: Work cooperatively with Bear Lake County and other interested parties to complete development of a joint plan to improve management of the bed of Bear Lake when exposed by low water levels that embraces the Public Trust Doctrine and public use while also protecting the resource.

**FY2023**

**FY2024**

**FY2025**

## GOAL: 3-People Development

## STRATEGY: 3.4-Develop Staff

**FY2022** CLEARWATER: Mentor and develop temporary employees with the intent of them pursuing careers within the IDL. The TM technician will serve under the guidance of a senior resource specialist with a primary objective of developing experience and knowledge regarding contract administration and timber sale preparation work. Conduct administration on an active timber sale and maintain affiliated documentation through to completion/cancellation as operations progression allows. Also conduct all required fieldwork and sale write-up procedures on a proposed timber sale. A successful objective for the technician will be to have all the sale area units designated and marked; a road system planned out and identified on the ground and have draft copies of all required timber sale documents for review by November 31, 2021. A unit forester will be selected to be the mentor.

**FY2023** Continue mentor efforts. Adjust as necessary. Evaluate success of program.

**FY2024**

**FY2025**

## GOAL: 3-People Development

## STRATEGY: 3.5-Alignment

**FY2022** MAGGIE CREEK: Develop and implement a plan by June 30th, 2023 to consolidate the current split operations of the former Craig Mountain Area in order to efficiently manage endowment lands, regulatory obligations, personnel, budgets, and facilities.

**FY2023** MAGGIE CREEK: Develop and implement a plan by June 30th, 2023 to consolidate the current split operations of the former Craig Mountain Area in order to efficiently manage endowment lands, regulatory obligations, personnel, budgets, and facilities.

**FY2024**

**FY2025**

## Technical Services

### GOAL: 2–Customer Focus

### STRATEGY: 2.1 External

**FY2022** Improve external information sharing and data dissemination.

**FY2023** Roll out of GIS Hub

**FY2024** Coordinate with PIOs for replacement of all static maps on IDL.gov. Replace maps with dynamic web maps or story maps when applicable.

**FY2025** Coordinate with PIOs for information sharing via story maps and dashboards

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### GOAL: 2–Customer Focus

### STRATEGY: 2.2 Internal

**FY2022** ID Team internal outreach. Continue and extend 2021 plan of scheduled area visitations including the administration and execution of the Bridge Inspection Contract.

**FY2023** Further integration of ID Team with Area processes for contracting and project planning.

**FY2024** ID Team hosted trainings.

**FY2025**

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### GOAL: 4 - Processes, Policies & Procedures

### STRATEGY: 4.1 Enterprise Systems & Security

**FY2022** Manage, assemble, and distribute required data and processes as requested for LIMS (LRM and Landfolio) specific roll-outs; meet all agreed to timelines.

**FY2023**

**FY2024**

**FY2025**

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### GOAL: 4 - Processes, Policies & Procedures

### STRATEGY: 4.1 Enterprise Systems & Security

**FY2022** Develop, support and enhance statewide enterprise datasets.

**FY2023** Database Release

**FY2024** Training program implemented

**FY2025** ArcGIS pro Tasks developed with guidance from end users

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## Timber Bureau

# Timber Bureau

## GOAL: 1-Financial Stewardship

## STRATEGY: 1.4-Implement Plans & Policies

**FY2022** Develop and improve reports that best meet internal and external customer needs.

**FY2023** Monitor and expand report availability.

**FY2024**

**FY2025**

## GOAL: 1-Financial Stewardship

## STRATEGY: 1.4-Implement Plans & Policies

**FY2022** Utilize annual KPI analysis to improve process, procedures, and financial/management decisions.

**FY2023** Continue improvement processes and incorporate any updates needed to process.

**FY2024**

**FY2025**

## GOAL: 1-Financial Stewardship

## STRATEGY: 1.4-Implement Plans & Policies

**FY2022** Reevaluate sale volume targets by supervisory area after land acquisitions, catastrophic events, and at scheduled FAMP updates. (ongoing)

**FY2023** Reevaluate sale volume targets by supervisory area after land acquisitions, catastrophic events, and at scheduled FAMP updates.

**FY2024** Reevaluate sale volume targets by supervisory area after land acquisitions, catastrophic events, and at scheduled FAMP updates.

**FY2025**

## GOAL: 2–Customer Focus

## STRATEGY: 2.3-Customer Satisfaction

**FY2022** Utilize meetings, technology, and appropriate media to prioritize operational and procedural issues for improvement. Includes visits focused on specific issues with personnel from various areas who face similar issues.

**FY2023** Determine what new policy or process should be developed to add consistency in results.

**FY2024**

**FY2025**

## GOAL: 4 - Processes, Policies & Procedures

## STRATEGY: 4.2-Develop Governance & Policies

**FY2022** Thorough sale and project review (100% review of sales and projects). Train area staff on project review process to improve submission quality.

**FY2023** Ensure training continues through natural turnover and knowledge is transferred.

**FY2024**

**FY2025**