



STRATEGIC PLAN STRUCTURE

Mission

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

Vision

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

Values

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

Moonshot Goals

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

Goal #1

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

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

Goal #2

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

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

Goal #3

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

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

Goal #4

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

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

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FY2019-2022 Strategic Plan

FY	Group	Division	Group Leader	Goal	Strategy	Task	Task Number	Moonshot	Task Description
2019	Information Technology	Support Services	Dan Raiha	3-People	3.1-Train	1	3.1.1	No Direct Tie	Improve self-help resource availability for all systems. Measure: Publish Help Desk knowledge base articles based on analysis of commonly reported issues; develop multimedia (video and help documents) to support operation of LIMS Forestry and LIMS LW systems.
2019	Information Technology	Support Services	Dan Raiha	4-Process	4.1-Enterprise Systems & Security	1	4.1.1	No Direct Tie	Assess and improve security posture of IDL systems. Measure: Implement recommended CIS controls by 6/30/19.
2019	Information Technology	Support Services	Dan Raiha	4-Process	4.1-Enterprise Systems & Security	2	4.1.2	1 - \$100 Million Gross	Continue LIMS Forestry implementation. Measure: Complete original scope of LIMS implementation by 6/30/19.
2019	Information Technology	Support Services	Dan Raiha	4-Process	4.1-Enterprise Systems & Security	3	4.1.3	1 - \$100 Million Gross	Continue LIMS LW implementation. Measure: Iteration 3 go-live by 12/31/18; Iteration 4 go-live by 6/30/19.
2019	Information Technology	Support Services	Dan Raiha	4-Process	4.1-Enterprise Systems & Security	4	4.1.4	1 - \$100 Million Gross	Continue ECM implementation. Measure: HR go-live by 8/31/18; IT go-live by 12/31/18; LIMS integration by 8/31/18; LIMS LW integration by 6/30/19.
2019	Information Technology	Support Services	Dan Raiha	4-Process	4.2-Develop Governance & Policies	1	4.2.1	No Direct Tie	Improve IT governance through effective use of the IT Steering Committee. Measure: Review and update charter with the help of external experts; develop and apply priority ranking criteria to all projects; revise project tracking dashboard.
2019	Information Technology	Support Services	Dan Raiha	4-Process	4.2-Develop Governance & Policies	2	4.2.2	No Direct Tie	Develop roadmap for data and analytics within IDL. Measure: Draft a Data and Analytics Strategy document for approval by IT Steering Committee by 9/30/18; implement applicable components of strategy by 6/30/19.
2019	Resource Protection & Assistance	Lands & Waterways	Eric Wilson	1-Financial Stewardship	1.1-Budget	1	1.1.1	3 - 100% Dedicated	Develop strategies to enhance revenues, revenue generating activity, and reduce bond liability to the state within the Mining Regulatory and Public Trust programs. Cost recovery fees and dedicated fund revenues that replace general fund revenues are vital for continued implementation of professional and fully functional programs.

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2019	Resource Protection & Assistance	Lands & Waterways	Eric Wilson	1-Financial Stewardship	1.4-Implement Plans & Policies	1	1.4.1	3 - 100% Dedicated	To align current statutes and rules with modern technology use, dedicated fund cost-recovery fee schedules, and improve clarity in language and definition, pursue Statute and Rules changes by program to enhance program performance.
2019	Resource Protection & Assistance	Lands & Waterways	Eric Wilson	2-Customer Focused	2.1-External	1	2.1.1	No Direct Tie	To inform and educate the public on current Regulatory Protection and Assistance program regulations, develop and distribute brochures, FAQs, and updates to IDL webpage.
2019	Resource Protection & Assistance	Lands & Waterways	Eric Wilson	4-Process	4.1-Enterprise Systems & Security	5	4.1.5	1 - \$100 Million Gross	Develop and implement new Lands and Waterways, Land Information Management System (LW LIMS) - Trimble Landfolio. This system will facilitate strategic management of state endowment trust lands, regulatory and resource protection, and private citizens assistance. Implemented system will improve administrative process efficiencies, analysis and reporting capabilities, and customer service.
2019	Resource Protection & Assistance	Lands & Waterways	Eric Wilson	4-Process	4.2-Develop Governance & Policies	3	4.2.3	3 - 100% Dedicated	To address public safety, provide a focused effort on the Abandoned Mine Lands program through project closure and inspection procedures defined, developed, and implemented.
2019	Resource Protection & Assistance	Lands & Waterways	Eric Wilson	4-Process	4.2-Develop Governance & Policies	4	4.2.4	3 - 100% Dedicated	In an effort to increase RPA bureau revenue, reduce potential state liability, and reduce the RPA inspection and compliance backlog, develop an Area inspection schedule in coordination with Area staff. Programs include Public Trust and Mining Regulatory.
2019	Real Estate Services	Lands & Waterways	Ryan Montoya	4-Process	4.2-Develop Governance & Policies	5	4.2.5	1 - \$100 Million Gross	To provide clarity in Right-of-Way policy, and prioritize endowment land access acquisition needs, finalize and fully implement Right-Of-Way procedures. Organize an internal Project Evaluation Committee (PEC) to prioritize ROW acquisition and granting projects. PEC to develop project scoring matrix and prioritized project list for ROW acquisitions. PEC to meet monthly.

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2019	Real Estate Services	Lands & Waterways	Ryan Montoya	4-Process	4.1-Enterprise Systems & Security	6	4.1.6	1 - \$100 Million Gross	Implementation of the LW LIM System requires Bureau 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.
2019	Real Estate Services	Lands & Waterways	Ryan Montoya	1-Financial Stewardship	1.2-Trust	1	1.2.1	1 - \$100 Million Gross	To align current statutes and rules with modern technology use, earnings reserve cost-recovery fee schedules, and improve clarity in language and definition, pursue Right-of-Way statute and rule changes to enhance program performance.
2019	Real Estate Services	Lands & Waterways	Ryan Montoya	1-Financial Stewardship	1.4-Implement Plans & Policies	2	1.4.2	1 - \$100 Million Gross	Identify transition lands for higher/best-use, commercial ground lease opportunities, or property disposition. Develop and implement Transition Lands Plan and property market analysis through engagement with Real Estate Services, Transition Lands Committee, Land Board Advisor, and Asset Management Steering Committee. Develop a semi-annual report for Executive and Land Board members.
2019	Real Estate Services	Lands & Waterways	Ryan Montoya	1-Financial Stewardship	1.4-Implement Plans & Policies	3	1.4.3	1 - \$100 Million Gross	To fully implement the Land Board directed estate unification of cottage sites at Priest and Payette Lakes, implement the divestiture of cottage sites through the voluntary auction for ownership process. Execute the 2016 Land Board approved plan through 2019 and seek approval for a continued plan of disposition that extends beyond 2019.
2019	Real Estate Services	Lands & Waterways	Ryan Montoya	1-Financial Stewardship	1.2-Trust	2	1.2.2	1 - \$100 Million Gross	Secure access to 100% of Idaho's state endowment trust lands for the purpose of resource management and administration.

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2019	Real Estate Services	Lands & Waterways	Ryan Montoya	1-Financial Stewardship	1.2-Trust	3	1.2.3	1 - \$100 Million Gross	Acquire 130,000 combined acres of timberland and farmland that meet the appropriate hurdle rates of 3.5% and 4.5% respectively. Develop and implement an Acquisition Business Plan that forecasts projected reinvestment opportunities, that align with disposition activities, and includes current and future estimates of proceeds.
2019	Endowment Leasing	Lands & Waterways	Mike Murphy	4-Process	4.2-Develop Governance & Policies	6	4.2.6	1 - \$100 Million Gross	Provide Area operations staff with updated Program procedures that will allow staff to more efficiently and strategically manage endowment lands and enhance revenue production.
2019	Endowment Leasing	Lands & Waterways	Mike Murphy	4-Process	4.1-Enterprise Systems & Security	7	4.1.7	1 - \$100 Million Gross	Develop and implement new Lands and Waterways, Land Information Management System (LW LIMS) - Trimble Landfolio. This system will facilitate strategic management of state endowment trust lands including improvement of administrative process efficiencies, analysis and reporting capabilities, and customer service.
2019	Endowment Leasing	Lands & Waterways	Mike Murphy	1-Financial Stewardship	1.2-Trust	4	1.2.4	1 - \$100 Million Gross	Execute program level activities that enhance the endowment leasing gross revenue through achieving market rates; improving program execution; achieving cost recovery on administrative processes; identification of new marketing and leasing opportunities. Improve the net income ratio of existing assets.
2019	Endowment Leasing	Lands & Waterways	Mike Murphy	1-Financial Stewardship	1.2-Trust	5	1.2.5	1 - \$100 Million Gross	Identify Statute and Rules changes that enhance program performance and allow IDL to more strategically manage endowment lands and enhance revenue opportunities.
2019	Endowment Leasing	Lands & Waterways	Mike Murphy	1-Financial Stewardship	1.1-Budget	2	1.1.2	1 - \$100 Million Gross	Provide reporting on endowment leasing program performance and 5-year revenue projections to the Land Board, Executive staff, and Bureau/Area program staff. Using a 5-year rolling average, increase Annual Net Income Ratio goal for each program activity to meet a minimum 50%, average bureau goal of 67.5%, and maximum bureau goal of 69%.

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2019	Endowment Leasing	Lands & Waterways	Mike Murphy	2-Customer Focused	2.3-Customer Satisfaction	1	2.3.1	No Direct Tie	Identify areas for Endowment Leasing process improvement through Customer Survey feedback data.
2019	Forest Management	Forestry & Fire	Jim Elbin	3-People	3.5-Align	1	3.5.1	1 - \$100 Million Gross	Provide mentoring and detailing opportunities at the FM Bureau to Area staff and/or other Agency bureaus.
2019	Forest Management	Forestry & Fire	Jim Elbin	3-People	3.1-Train	2	3.1.2	1 & 2	Create opportunities for two Bureau staff to detail at Areas or other IDL Bureaus.
2019	Forest Management	Forestry & Fire	Jim Elbin	1-Financial Stewardship	1.4-Implement Plans & Policies	4	1.4.4	1 - \$100 Million Gross	Develop and improve reports that best meet internal and external customer needs.
2019	Forest Management	Forestry & Fire	Jim Elbin	1-Financial Stewardship	1.1-Budget	3	1.1.3	1 - \$100 Million Gross	Improve budget process through established (revised) budget deadlines for Bureau and Operations and regularly scheduled budget updates throughout the Fiscal Year.
2019	Forest Management	Forestry & Fire	Jim Elbin	1-Financial Stewardship	1.4-Implement Plans & Policies	5	1.4.5	1 - \$100 Million Gross	Utilize annual KPI analysis to improve process, procedures, and financial/management decisions.
2019	Forest Management	Forestry & Fire	Jim Elbin	1-Financial Stewardship	1.4-Implement Plans & Policies	6	1.4.6	1 - \$100 Million Gross	Reevaluate sale volume targets by Supervisory Area after land acquisitions, catastrophic events, and at scheduled FAMP updates.
2019	Forest Management	Forestry & Fire	Jim Elbin	4-Process	4.2-Develop Governance & Policies	7	4.2.7	1 & 2	Thorough sale and project review (10% review of sales and projects).
2019	Forest Management	Forestry & Fire	Jim Elbin	2-Customer Focused	2.3-Customer Satisfaction	2	2.3.2	1 & 2	Utilize meetings, technology, and appropriate media to prioritize operational and procedural issues for improvement. Includes visits focused on specific issues with personnel from various areas who face similar issues.
2019	Technical Services	Forestry & Fire	Michele Anderson	4-Process	4.1-Enterprise Systems & Security	8	4.1.8	1 - \$100 Million Gross	Manage, assemble, and distribute required data and processes as requested for LIMS specific roll-outs; meet all agreed to timelines.
2019	Technical Services	Forestry & Fire	Michele Anderson	1-Financial Stewardship	1.3-Efficiency	1	1.3.1	1 - \$100 Million Gross	GIS integration with easement acquisition. Dedicate GIS resources for analysis and prioritization of access needs for endowment timberlands capable of commercial production.

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2019	Technical Services	Forestry & Fire	Michele Anderson	1-Financial Stewardship	1.3-Efficiency	2	1.3.2	1 - \$100 Million Gross	Deployment of ESRI Portal for enterprise consumption utilizing web maps, apps, and data services.
2019	Technical Services	Forestry & Fire	Michele Anderson	1-Financial Stewardship	1.3-Efficiency	3	1.3.3	3 - 100% Dedicated	Complete statewide class 1/class 2 stream classification layer.
2019	Technical Services	Forestry & Fire	Michele Anderson	1-Financial Stewardship	1.4-Implement Plans & Policies	7	1.4.7	3 - 100% Dedicated	Test GRAIP Light model on two watersheds in concert with population monitoring (Upslope contributions to instream conditions).
2019	Forestry Assistance	Forestry & Fire	Ara Andrea	1-Financial Stewardship	1.1-Budget	4	1.1.4		Prepare and submit applications seeking external funding (beyond conventional State & Private Forestry grants) to carry out targeted cross-boundary projects (matched to bureau goals).
2019	Forestry Assistance	Forestry & Fire	Ara Andrea	1-Financial Stewardship	1.1-Budget	5	1.1.5	3 - 100% Dedicated	Investigate and pursue external, self-supporting revenue streams to make FAB programs self-sustaining.
2019	Forestry Assistance	Forestry & Fire	Ara Andrea	1-Financial Stewardship	1.3-Efficiency	4	1.3.4		Build and implement improved processes to gain efficiencies.
2019	Forestry Assistance	Forestry & Fire	Ara Andrea	1-Financial Stewardship	1.4-Implement Plans & Policies	8	1.4.8		Design additional projects to keep working forests working.
2019	Forestry Assistance	Forestry & Fire	Ara Andrea	2-Customer Focused	2.1-External	2	2.1.2		Use targeted outreach strategies to reach and educate under-represented audiences, where customer needs are greatest.
2019	Forestry Assistance	Forestry & Fire	Ara Andrea	2-Customer Focused	2.2-Internal	1	2.2.1		Build more integration between FAB and other IDL programs in implementing cross-boundary treatment projects.
2019	Fire Management	Forestry & Fire	JT Wensman	1-Financial Stewardship	1.3-Efficiency	5	1.3.5	3 - 100% Dedicated	Review the private fire program, policies, and practices and identify potential changes to enhance the fire dedicated fund.
2019	Fire Management	Forestry & Fire	JT Wensman	3-People	3.1-Train	3	3.1.3		All IDL fire districts have appropriate NWCG qualifications to suit staffing needs.
2019	Fire Management	Forestry & Fire	JT Wensman	3-People	3.5-Align	2	3.5.2		Seek new opportunities to build and implement improved processes to gain efficiencies.

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2019	Fire Management	Forestry & Fire	JT Wensman	4-Process	4.2-Develop Governance & Policies	8	4.2.8		Upon completion of Fire Management Review, develop plan for implementing key findings and recommendations.
2019	Fiscal	Support Services	Debbie Buck	4-Process	4.2-Develop Governance & Policies	9	4.2.9	2 - 100 MMBF GNA	Develop contract templates, processes, and training to support the GNA program.
2019	Fiscal	Support Services	Debbie Buck	1-Financial Stewardship	1.4-Implement Plans & Policies	9	1.4.9	1 - \$100 Million Gross	Develop contract administration policy, including training and an audit plan.
2019	Fiscal	Support Services	Debbie Buck	4-Process	4.1-Enterprise Systems & Security	9	4.1.9	1 - \$100 Million Gross	Coordinate Fiscal's participation and meet deadlines in the Navision upgrade.
2019	Fiscal	Support Services	Debbie Buck	4-Process	4.1-Enterprise Systems & Security	10	4.1.10	1 - \$100 Million Gross	Coordinate Fiscal's participation and support of the LIMS L/W integration with the financial systems.
2019	Fiscal	Support Services	Debbie Buck	2-Customer Focused	2.2-Internal	2	2.2.2	1 - \$100 Million Gross	Standardize 3 fiscal processes between CDA and Boise fiscal staff members and fully document processes.
2019	Public Information Office	Director's Office	Emily Callihan	4-Process	4.1-Enterprise Systems & Security	11	4.1.11	1 - \$100 Million Gross	Enhance customers' online interaction with IDL by improving the navigability and mobile accessibility of the IDL external web site through transition to WordPress platform. Targeted completion date: 12.31.2018.
2019	Public Information Office	Director's Office	Emily Callihan	2-Customer Focused	2.1-External	3	2.1.3	2 - 100 MMBF GNA	Grow public support for Good Neighbor Authority by increasing earned media through strategic distribution of news releases and opinion pieces, and coordination of onsite tours that raise elected officials' and the public's understanding of GNA projects and their benefits. Ongoing.
2019	Human Resources	Director's Office	Andrea Ryan	3-People	3.1-Train	4	3.1.4		Create an agency wide technical training plan based upon bureau input.
2019	Human Resources	Director's Office	Andrea Ryan	3-People	3.3-Recruit & Retain	1	3.3.1		External Recruitment plan developed and implemented.
2019	Human Resources	Director's Office	Andrea Ryan	3-People	3.1-Train	5	3.1.5		Create an agency wide soft skills training plan based up Development plans from Performance Evaluations.

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2019	North Idaho Operations	Operations	Eric Besaw	3-People	3.5-Align	3	3.5.3	No Direct Tie	UNIFIED: Implement the Operations Communications Plan to ensure active two-way communication and improve clarity within the division.
2019	North Idaho Operations	Operations	Eric Besaw	4-Process	4.2-Develop Governance & Policies	10	4.2.10	1 & 2	UNIFIED: Complete a comprehensive facility build-out plan for area offices.
2019	North Idaho Operations	Operations	Eric Besaw	2-Customer Focused	2.2-Internal	3	2.2.3	1 - \$100 Million Gross	UNIFIED: Actively participate in the FAMP revision process by providing resources, inputs, and review in a timely manner to ensure completion of a revised FAMP prior to August 2019.
2019	North Idaho Operations	Operations	Eric Besaw	2-Customer Focused	2.2-Internal	4	2.2.4	1 - \$100 Million Gross	UNIFIED: Develop prioritized lists of access needs for each supervisory area to inform the Real Estate Services Bureau as they pursue access to 100% of endowment lands.
2019	North Idaho Operations	Operations	Eric Besaw	1-Financial Stewardship	1.2-Trust	6	1.2.6	1 - \$100 Million Gross	UNIFIED: Prioritize sourcing and evaluation of potential land acquisitions.
2019	North Idaho Operations	Operations	Eric Besaw	1-Financial Stewardship	1.3-Efficiency	6	1.3.6	3 - 100% Dedicated	UNIFIED: All fires investigated for potential cost recovery in cooperation with the Fire Management Bureau.
2019	North Idaho Operations	Operations	Eric Besaw	1-Financial Stewardship	1.4-Implement Plans & Policies	10	1.4.10	1 & 2	UNIFIED: Assist with GNA implementation without impacting endowment land management.
2019	North Idaho Operations	Operations	Eric Besaw	1-Financial Stewardship	1.4-Implement Plans & Policies	11	1.4.11	1 - \$100 Million Gross	PRIEST LAKE: Support cottage site VAFO effort by assisting execution of permits/easements for drainfield areas and historic water line systems on adjacent off-lot endowment lands.
2019	North Idaho Operations	Operations	Eric Besaw	2-Customer Focused	2.2-Internal	5	2.2.5	1 - \$100 Million Gross	PRIEST LAKE: Support development of the new IDL and Land Board recreation policy and strategies including a Cooperative OHV Agreement with Idaho Parks and Recreation.
2019	North Idaho Operations	Operations	Eric Besaw	3-People	3.4-Develop	1	3.4.1	3 - 100% Dedicated	PEND OREILLE: Publish POL Extended Attack organizational plan and include in Area Fire Plan.
2019	North Idaho Operations	Operations	Eric Besaw	4-Process	4.2-Develop Governance & Policies	11	4.2.11	1 & 2	PEND OREILLE: Initiate Phase 1 and prepare FY21 budget request for Phase 2 of the Sandpoint Campus Facility Improvement Plan.

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2019	North Idaho Operations	Operations	Eric Besaw	4-Process	4.2-Develop Governance & Policies	12	4.2.12	1 - \$100 Million Gross	PEND OREILLE: Set up and complete surplus sale and removal of Shiloh Guard Station buildings.
2019	North Idaho Operations	Operations	Eric Besaw	2-Customer Focused	2.1-External	4	2.1.4	No Direct Tie	MICA: Develop an informational pamphlet illustrating the different requirements of developing roads for forest practices versus using a forest notification to build roads and when a Kootenai County Site Disturbance Plan should be required. Work directly with the county to develop a pamphlet that satisfies both our needs of informing the customer.
2019	North Idaho Operations	Operations	Eric Besaw	2-Customer Focused	2.2-Internal	6	2.2.6	3 - 100% Dedicated	MICA: Move forward to fully develop the IDL Small Unmanned Aerial System (sUAS) program.
2019	North Idaho Operations	Operations	Eric Besaw	1-Financial Stewardship	1.1-Budget	6	1.1.6	1 - \$100 Million Gross	ST. JOE: Achieve 75% survival on plantations and achieve a minimum 85% regeneration stocking index (RSI) on artificial and naturally regenerated stands at age 5. Regeneration/re-establishment should be focused on preferred species.
2019	North Idaho Operations	Operations	Eric Besaw	1-Financial Stewardship	1.4-Implement Plans & Policies	12	1.4.12	1 - \$100 Million Gross	ST. JOE: Lead as a pilot Area the update and implementation of the Forest Asset Management Plan and leverage and lead utilization of LiDAR and LIMS for successful implementation of the FAMP.
2019	North Idaho Operations	Operations	Eric Besaw	1-Financial Stewardship	1.3-Efficiency	7	1.3.7	1 - \$100 Million Gross	PONDEROSA: Set up 100% of sales plan and sell 80% of the sale plan by the start of the fiscal year.
2019	North Idaho Operations	Operations	Eric Besaw	1-Financial Stewardship	1.3-Efficiency	8	1.3.8	3 - 100% Dedicated	PONDEROSA: Manage and support the Teakean Hand Crew in 2018 and beyond as directed.
2019	South Idaho Operations	Operations	Jay Hein	1-Financial Stewardship	1.4-Implement Plans & Policies	13	1.4.13	1 - \$100 Million Gross	MAGGIE CREEK: Secure access to endowment lands by acquiring an 80 acre parcel and a 40 acre parcel of privately-held timber land in the South Weippe Management Unit.
2019	South Idaho Operations	Operations	Jay Hein	4-Process	4.2-Develop Governance & Policies	13	4.2.13	1 & 3	MAGGIE CREEK: Identify and clearly designate helicopter landing spots on endowment lands for emergency, wildfire, and endowment management needs.
2019	South Idaho Operations	Operations	Jay Hein	2-Customer Focused	2.2-Internal	7	2.2.7	No Direct Tie	SOUTHWEST: Develop an IDL Type 3 IMT to readily respond to emerging incidents on the SWI Protection Area.

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2019	South Idaho Operations	Operations	Jay Hein	1-Financial Stewardship	1.2-Trust	7	1.2.7	1 - \$100 Million Gross	SOUTHWEST: Identify the 10 most important access needs for SWI that will decrease overall transportation costs for timber customers or Lessees and increase returns to the endowments.
2019	South Idaho Operations	Operations	Jay Hein	2-Customer Focused	2.1-External	5	2.1.5	No Direct Tie	PAYETTE LAKES: Publicize and create opportunity for other landowners and municipalities to gather weevils from our Spotted Knapweed insectary at the office in McCall. We will do a public notification for private landowners as well as reach out to cities and counties to educate them on starting their own weevil insectaries as well as releases in other parts of Valley and surrounding counties to fight Spotted Knapweed.
2019	South Idaho Operations	Operations	Jay Hein	1-Financial Stewardship	1.3-Efficiency	9	1.3.9	1 - \$100 Million Gross	PAYETTE LAKES: Move forward with executive staff and Land Board staff to secure approval of new lease opportunities that have potential to create new revenue streams for the endowments and the Lands and Waterways Division (Deinhard 80 housing/Littoral Rights Leasing/Commercial lakefront leases).
2019	South Idaho Operations	Operations	Jay Hein	1-Financial Stewardship	1.2-Trust	8	1.2.8	1 - \$100 Million Gross	PAYETTE LAKES: Complete a reciprocal easement with Larry James, a private landowner in Price Valley area OR, secure a long term cost share agreement with the Payette National Forest that will provide for similar access to the Timber Management Block in Price Valley by December 31st, 2018. (This will secure long term access to one of our most productive timber management blocks.)
2019	South Idaho Operations	Operations	Jay Hein	2-Customer Focused	2.1-External	6	2.1.6	No Direct Tie	CLEARWATER (Craig Mountain Fire District): Improve and promote relationships and cooperation with all FSOs within the Craig Mountain Fire District by conducting annual meetings with FSOs to review MOUs, MOAs, and local operating plans in preparation for upcoming fire season. Focus on Nez Perce County cooperation and relationship. Complete first meetings by July 1, 2018.

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2019	South Idaho Operations	Operations	Jay Hein	3-People	3.4-Develop	2	3.4.2	1 - \$100 Million Gross	CLEARWATER (Orofino Office): Provide developmental opportunities for two identified seasonal technicians to gain additional experience towards becoming a Resource Specialist, Forestry for the IDL. Mentor the technicians in analyzing all aspects of IDL forestry development and administration. The two Timber Technician's time will be split between the timber crew and assisting the Area foresters in accomplishing the Area's 2018 summer work plan.
2019	South Idaho Operations	Operations	Jay Hein	2-Customer Focused	2.1-External	7	2.1.7	No Direct Tie	EASTERN: Working cooperatively with Bear Lake County and other interested parties, complete development of a joint plan to improve management of the bed of Bear Lake, when exposed by low water levels, that embraces the Public Trust Doctrine and public use while also protecting that resource. The FY18 goal was not achieved due to unresponsiveness by Bear Lake County to IDL inquiries.
2019	Oil & Gas	Oil & Gas	Mick Thomas	4-Process	4.2-Develop Governance & Policies	14	4.2.14	3 - 100% Dedicated	To grow the O&G industry and increase production in Idaho, develop interagency partnerships, policies, and procedures to enable an underground injection control (UIC) program in the state. Assist US EPA and other agencies with UIC permit approval and implementation.
2019	Oil & Gas	Oil & Gas	Mick Thomas	4-Process	4.2-Develop Governance & Policies	15	4.2.15	3 - 100% Dedicated	Improve dedicated fund sources to move toward division self-sufficiency by establishing policies to encourage oil and gas resource development in Idaho.
2019	Oil & Gas	Oil & Gas	Mick Thomas	1-Financial Stewardship	1.1-Budget	7		3 - 100% Dedicated	Develop chain of ownership for hydrocarbons: "build partnerships with operators, processors, and other entities to track hydrocarbon volumes as they are processed, transported, and sold." Gain operational, geologic, and production information to develop accurate understanding of the oil and gas industry in Idaho.

Idaho Department of Lands

FY2019-2022 Strategic Plan

FY	Group	Division	Group Leader	Goal	Strategy	Task	Task Number	Moonsht	Task Description
2019	Oil & Gas	Oil & Gas	Mick Thomas	1-Financial Stewardship	1.1-Budget	8		3 - 100% Dedicated	Increase operator reporting accuracy to improve revenue streams. Provide detailed reporting requirements and instruction to oil and gas operators. Cross-check reported data with certified well data examinations.
2019	Strategic Planning	Support Services	Kari Kostka	4-Process	4.2-Develop Governance & Policies	16	4.2.16	1 - \$100 Million Gross	Monitor department-level plans, coordinate updates, revisions, and recommendations from consultants and EFIB and ensure alignment with the agency mission. Ensure director and executive team strategies also align with plans and Land Board goals and are supported by consultants.
2019	Strategic Planning	Support Services	Kari Kostka	1-Financial Stewardship	1.2-Trust	9		1 - \$100 Million Gross	Complete and document the process to develop the annual 10-year revenue forecast and seek to implement methods for improved accuracy.
2019	Strategic Planning	Support Services	Kari Kostka	4-Process	4.2-Develop Governance & Policies	17	4.2.17	1, 2 & 3	Develop and implement an Executive Planning Process to project and coordinate development of agency rules, legislation, and budget requests on specified timelines incorporating the expertise of key staff as needed.
2019	Strategic Planning	Support Services	Kari Kostka	4-Process	4.2-Develop Governance & Policies	18	4.2.18	No Direct Tie	Technical Writer: develop IDL Style Guide, Policy on Policies, templates, and other tools as resources for staff to improve efficiencies and consistency across the agency. Provide access to tools and updated guidance documents via SharePoint.