



# FY 2022 Strategic Plan & Annual Objectives

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*July 15, 2021*

**Vision:** A professionally managed department, proactively engaged in its mission in pursuit of a better Arizona.

**Mission:** To responsibly manage the assets of a multi-generational perpetual trust in alignment with the interests of the beneficiaries and Arizona's future.

**Agency Description:** The Arizona State Land Department (ASLD) manages more than 9 million acres of State Trust land and resources on behalf of 13 Beneficiaries. To ensure the Trust is a viable and productive asset for beneficiaries today and for generations to come, ASLD exercises sound stewardship principles. As a fiduciary, ASLD generates revenue for the beneficiaries through the sale and leasing of State Trust land.

**Executive Summary:** The strategy of the State Land Department is to transition from a reactive organization passively navigating its obligations, to a proactive organization that directs its efforts into key priorities designed to produce optimal outcomes for the beneficiaries and the State.

Our strategic priorities are focused on the following :

- **Cultivating a Culture of Continuous Improvement and Learning through AMS and Employee Development**
- **Making 100% of the Department's Services Available On-Line**
- **Improving the Marketability of the Trust Portfolio Through Proactive Planning**
- **Promoting Strategic Partnerships and Relationships to Jointly and Economically Manage State Trust Lands**
- **Maximizing the Use of Non-General Fund Sources to Minimize the Impact of Market Cycles on Operations**

### Summary of 5 Year Strategic Priorities

#	M-Y Strategy	Start	Progress & Major Successes
1	Culture of Continuous Improvement and Learning	2017	<ul style="list-style-type: none"> <li>• AMS implementation score at 3.6</li> <li>• Increased overall Employee Engagement to 82%</li> <li>• Analyzed all application and billing processes, improved primary bottlenecks &amp; reduced rework</li> <li>• Concluded all bankruptcy claims and lawsuits related to leasehold interests in Desert Ridge</li> </ul>
2	Make 100% of Services Available On-line	2017	<ul style="list-style-type: none"> <li>• Increased % Services On-line from 10% to 100%</li> <li>• Closed the on-premise datacenter reducing capex costs and increasing overall system reliability.</li> <li>• Established Self-Service capabilities through Customer Application and Public Inquiry Portals through a Cloud-based portal - Salesforce</li> </ul>
3	Improve Marketability of Trust Portfolio	2017	<ul style="list-style-type: none"> <li>• Implemented Zoning Banks to accelerate land entitlement in Scottsdale, Tucson and Queen Creek</li> <li>• Proactively brought 16 land parcels to auction, where the Department was the applicant</li> <li>• Received favorable determination from US ACOE on the Clean Water Act Sect. 404 for Desert Ridge</li> <li>• On track to achieve more than \$600 million in land sales in FY 2021; the highest year on record</li> </ul>
4	Strategic External Partnerships	2017	<ul style="list-style-type: none"> <li>• Established MOUs and ISAs with DFFM, AG&amp;F &amp; ASP&amp;T to better to manage non-urban lands</li> <li>• Established recurring meeting cadence with various stakeholders, cities &amp; municipalities</li> <li>• Partnered with AGIC to release a modernized AZGeo portal, used by state agencies &amp; local govts</li> </ul>
5	Maximize Non-General Fund Sources	2020	<ul style="list-style-type: none"> <li>• Established 7 external grants since FY 2019</li> <li>• Improved utilization on Due Diligence Fund</li> <li>• Established the "Rawhide Wash Flood Control Improvement Fund" with the City of Phoenix</li> </ul>

#	FY22 Annual Objectives	Metrics	Annual Initiatives
1	Improve inter/intra agency collaboration by relocating Department to 1110 W Washington	% of milestones met	Hire design consultant; hold planning workshops; complete test/fit feasibility; move to new location
2	Improve efficiency by centralizing agency-wide document scanning, retrieving and storage process	% of milestones met	Eliminate filing backlogs; inventory all sections' files; design new workflows; implement at new location
3	Improve sustainability by developing plan to transition all land title & lease records to Salesforce	% of milestones met; Plan approval	Develop plan to migrate processes; identify internal support team; develop phased cut-over plan
4	Improve efficiency by transitioning all billing processes from paper to a Salesforce workflow	No. of processes in Salesforce	Categorize and map all billing processes; define standards; develop and integrate; test and release
5	Partner with AZ Commerce Authority (ACA) to bring strategic State Trust Land (STL) parcels to market	No. of auctions held for ACA parcels	Finalize strategic parcel list; create budget projects; complete projects; schedule auctions
6	Enhance the value of STL by proactively planning and zoning Azara Parkway in Paradise Ridge	% of milestones met	Obtain agreement from City of Phx. on traffic studies; complete public hearing; revise General Plan & maps
7	Improve the management of non-urban lands by implementing the MOUs with AGFD and DFFM	No. of acres treated; No. of patrols done	Jointly schedule acre treatments & trespass patrols on STL. Execute treatments & patrols per schedules
8	Enhance the value of STL by creating a database of Natural Resources (NR) and identifying future uses	No. of wells inspected No. mineral sites visited	Establish mineral site visit schedule; develop GPS well inspection process and criteria; create database
9	Maximize non-general fund uses by improving the utilization of the Due Diligence Fund (DDF)	Total spent in DDF; Total recouped in DDF	Complete planned DD projects; hold auctions; optimize DD spend and recovery work-flows
10	Maximize non-general fund uses by utilizing the Drought Mitigation Revolving Fund (DMRF)	No. of DMRF grants applied for	Develop list of potential projects; partner with ADWR to prioritize projects, apply for grants