



FY 2021 Strategic Plan

July 15 2020

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

#	Multi-Year Strategy	Start Year	Progress & Major Successes
1	Culture of Continuous Improvement and Learning	2017	<ul style="list-style-type: none"> • AMS implementation at 92%; score of 2.85 • Reorganized Divisions to be more responsive • Increased labor efficiency (FTEs) 19% since 2015 • Increased Employee Engagement Score to 3.4 • Established new application review process to improve collaboration and decision making • Analyzed all Application processes, improved primary bottlenecks & reduced rework
2	Make 100% of Services Available On-line	2017	<ul style="list-style-type: none"> • Improved department-wide customer services through a Cloud-based portal - Salesforce • Increased % Services On-line from 10% to 75% • Over 90% of transactions are done electronically • Established Self-Service capabilities through Customer Application and Public Inquiry Portals
3	Improve Marketability of Trust Portfolio	2017	<ul style="list-style-type: none"> • Implemented Zoning Banks to accelerate land entitlement in Scottsdale and Queen Creek • Strengthened Water-Rights management and established valuation and auction processes • Proactively brought 11 land parcels to auction, where the Department was the applicant
4	Strategic External Partnerships	2017	<ul style="list-style-type: none"> • Established ASP&T ISA for project collaborations • Improved Off-Highway Vehicles management • Reduced Recreational Impacts on STL by 40% • Established recurring meeting cadence with various stakeholders, cities & counties
5	Maximize Non-General Fund Sources	2020	<ul style="list-style-type: none"> • Established Grant Writing & Administration process • Established and executed 5 external grants • Established the "Rawhide Wash Flood Control Improvement Fund" with the City of Phoenix

#	FY21 Annual Objectives	Metrics	Annual Initiatives
1	Continue to reduce the rework required in ASLD's Billing Processes; primarily focused on investigating and managing systemic root-causes to drive efficiencies	No. of Credit Memos & Refunds issued	Continue to analyze billing rework metrics quarterly; Establish A3s to evaluate the "Estimated Billing" and "Early Billing on Renewals" processes
1	Work toward ensuring the vehicles in the ASLD fleet meet the Governor's utilization target	No. Vehicles Under-utilized	Establish truck sharing and rotation protocols within Sections; limit agency-wide personal vehicle usage
2	Transition all remaining billing processes from paper-based to a Salesforce work-flow	No. of Processes in Salesforce	Categorize and map all billing processes; define standards; develop and integrate; test and release
2	Responsibly migrate the Department's on-premise data center to the cloud	No. of Systems Migrated	For each system: identify cloud solution; build test instance; select provider; build & test final system
3	Complete IGA with City of Tucson for Houghton Road (Atteberry Trails) zoning bank	Project Milestones Met	Complete traffic study; complete Water & Sewer infrastructure study; negotiate and sign IGA
3	Complete studies required for Azara Parkway (Between 64th/101 Cave Creek Rd/Sonoran Desert Dr)	Project Milestones Met	Complete traffic study; prepare feasibility study; work with City of Phoenix to add to City plan
4	Develop process to collect Trespass & Environmental issues to manage the non-urban land portfolio	Project Milestones Met	Define data to be mapped; define sources of the data and methods of collection; create the GIS Map
4	Establish agreements with DFFM and AG&F to better utilize resources to manage non-urban Trust lands	No. of MOUs & ISAs Signed	Identify ASLD coverage gaps; convene Intra-agency work sessions; negotiate and draft agreements
5	Increase the utilization and successful execution of external grants to perform our Mission objectives	No. Grants Opened & Closed	Monitor execution of active grants; apply for 3 new grants; establish grant review and approval in ASAP
5	Increase the utilization of the Due Diligence Fund (DDF) through Per Commissioner's Initiative (PCI) projects	No. PCI Auctions DDF \$ Recovered	Identify target PCI properties; enhance DDF spend work-flow; monitor DDF cash balance