

Statewide Vision: An Arizona for everyone.

Agency Vision: To be a unifying voice for statewide partners in support of a safe and resilient Arizona.

Agency Mission: To protect Arizona by providing strategic direction and access to resources that will enable all of the state’s homeland security sub-recipient stakeholders to achieve our collective goals of:

- Preventing terrorist attacks in Arizona
- Enhancing border security
- Heightening cybersecurity efforts
- Reducing Arizona's vulnerability to all critical hazards
- Enhancing the capacity and expertise to plan for, mitigate, respond to and recover from all critical hazards that affect the safety, well-being and economic security of Arizona
- Building the resiliency of Arizona

Agency Description: The Department administers federal grants to State and local agencies to protect our border and prevent or reduce Arizona’s vulnerability to terrorist attacks; as well as, driving best-in-class, enterprise cybersecurity solutions in an effort to ensure the protection of all government functions within the State of Arizona. We strive to lead the nation as a best practice for grant management and administration in addition to being a premier leader in cybersecurity among all state homeland security departments nationwide.

Resource Assumptions: Enter Full-Time Employees (FTEs) and funding data by type (General fund (GF), other appropriated funds (AF), non-appropriated funds (NAF), and federal funds (FED). *Includes three years with actuals reflected for first year and approved for second and third year.*

<u>FY</u>	<u>FTEs</u>	<u>Funding Types:</u>					<u>Total</u>
		<u>GF</u>	<u>AF</u>	<u>NAF</u>	<u>FED*</u>		
23	32	\$12,000,000	\$11,930,300	\$0	\$31,576,890	\$55,507,190	
24	35	\$12,000,000	\$11,319,400	\$0	\$33,836,632	\$56,706,032	
25	35	\$12,000,000	\$12,000,000	\$0	\$32,000,000	\$56,000,000	

*Total reflects GF + AF + NAF. FED funding shown is broken out from NAF.

Executive Summary:

The Department continues to protect Arizona by providing strategic direction and access to resources that will enable all of the State’s homeland security stakeholders to achieve our collective goals of: preventing terrorist attacks; enhancing border security; heightening cybersecurity efforts; reducing our vulnerability to all critical hazards; enhancing the capacity and expertise to plan for, mitigate, respond to and recover from all critical hazards that affect the safety, well-being, and economic security of Arizona; and building the resiliency of Arizona.

In FY 25, the Department will continue to comply with all federal grant guidelines including obligating funds within 45 days of receipt of the 2024 grant award and monitoring sub recipients to ensure their compliance with grant guidelines; assist in identifying resources that can be used and shared statewide to strengthen the ability to work together to address common threats and vulnerabilities across the state; enhance public safety, improve enterprise efficiencies, and enhance the overall cybersecurity, privacy, and resiliency of all data and systems throughout the State through statewide collaboration and leveraging partnerships. The Department will increase efficiency by exploring automated systems, analyzing reimbursement data and engaging with stakeholders to minimize the amount of days to process completed reimbursements.

The Department will also create the Border Coordination Office which will unify a diverse set of stakeholders in order to facilitate efficient and effective support to border communities addressing humanitarian aid efforts and public safety threats.

Arizona Department of Homeland Security

2025 -2029 Strategic Plan

Summary of 5-Year Agency Outcomes (Outcomes are the desired result or impact of addressing strategic issues)

#	Agency Five-Year Outcomes	Start Year	Linked to Gov. Priority Outcome?	Progress / Status
1	<p>Organizational Advancement Maximize the positive stakeholder experience in all areas of AZDOHS by June 2029.</p>	2024		<ul style="list-style-type: none"> The Department will focus on reducing barriers to apply for grants, streamlining the reimbursement processes, updating forms to be more user friendly, updating our website, and creating standard work for 100% of our processes. The Department will increase efficiency by exploring automated systems, analyzing reimbursement data and engaging with stakeholders to minimize the amount of days to process completed reimbursements.
2	<p>Cyber Readiness and Prevention Decrease the number of impactful cyber attacks and/or breaches against state and local entities by 25% by June 2029.</p>	2024	Public Safety, Border Security, and Corrections	<ul style="list-style-type: none"> The Statewide Cyber Readiness Program is now supporting approximately 300 local government entities, K-12 school districts, and tribal communities including all 15 counties, but some are undeployed on the services awarded. Augmenting the Statewide Cyber Readiness Program with Federal, State, and Local Cybersecurity Grant funding. All 15 counties are collaborating and communicating with each other through AZ-ISAC and a shared communication platform during the 2024 Elections. This will continue for other major events in the next few years. Establish relevant scorecards and reporting metrics to measure and monitor for statewide Cyber Readiness and Risk.
3	<p>Cyber Readiness and Prevention To address the gap of cybersecurity professionals, AZDOHS will establish, in partnership with community colleges, five (5) Regional Security Operations Centers by June 2029.</p>	2024	Public Safety, Border Security, and Corrections	<ul style="list-style-type: none"> Expand the number of cybersecurity interns within AZDOHS and across the state agencies. Assist with developing cyber talent pipelines for local governments. Meet with Higher Education Institutions to discuss curriculum and workforce development initiatives to solve supply and demand shortages for cyber talent. Participate in the Phoenix Chamber Foundation Workforce Development Collaborative. Meet with internal and external Stakeholders to plan a statewide Cybersecurity Apprenticeship program.
4	<p>Investment in Border and Local Communities - Establishment of a Statewide Border Coordination Office (BCO). AZDOHS will work with other state agencies and local entities to establish a Statewide Border Coordination Office (BCO) that will increase funding for border communities by 5% by June 2029.</p>	2024	Public Safety, Border Security, and Corrections	<ul style="list-style-type: none"> Central POC for State activities related to border security and safety. Monitor Border Operations. Coordinate State response to situations along the southern border. Mitigate the impact of mass migration in State border communities. Improve support for local emergency management and law enforcement. Support humanitarian partner operations. Facilitate collaboration between state and local leaders. Build and maintain relationships with local governments, law enforcement agencies, NGOs, and emergency management.

Outcome #	FY25 Annual Objectives	Objective Metrics	Annual Initiatives
1 - Organizational Advancement	1-1 By June 2025, complete 75% standard work product. 1-2 By June 2025, host a minimum of four Department-wide all hands meetings per year to increase Department-wide cohesion.	1-1 % standard work completed 1-2 # Department-wide all hands meetings hosted	1-1 Review business related functions and determine areas where policies and procedures can be revised, improved or re-written using standard work. 1-2 Support and champion our workforce and advance a culture of excellence.
2 - Cyber Readiness and Prevention	2-1 By June 2025, define new statewide Risk and Vulnerability Management Standard and incorporate into Scorecard 2-2 (BREAKTHROUGH): By June 2025, develop and have fully implemented the statewide cyber readiness and risk scorecard as part of the Governor's Statewide Readiness Measures 2-3: By June 2025, increase the number of enterprise security tools deployed, utilized, and configured to standard by 50%. 2-4: By June 2025, increase the number of participants in the Statewide Cyber Readiness Program fully deployed and configured to standard by 50%. 2-5 By June 2025, increase the number of IOC's shared with SLTT partners by 100%. 2-6 By June 2025, implement the Statewide Water and Wastewater Cybersecurity Action Plan	2-1 % of Statewide Risk and vulnerability Management Standard completed and incorporated into Scorecard 2-2 # of Cyber Risk Scorecards updated monthly 2-3 % of agencies where enterprise security tools are deployed, utilized, and configured within compliance 2-4 % of participants in the cyber readiness program fully deployed and configured to standard 2-5 # of Indicators of Compromise shared with and between SLTT partners and the State 2-6 % of Action Plan Implemented	2-1 The statewide vulnerability management solution was discontinued, and a new vulnerability management strategy is being discussed to clearly define the statewide standard. 2-2 AZDOHS-SISPO has created a scorecard to measure deployment and compliance with enterprise security control standards. This is being rolled out to all agencies this year, and will continue to be matured with additional measurements throughout this year and next. 2-3, 2-4 Increase enterprise cybersecurity tool adoption and maturity within State Agencies and local governments supported by the Statewide Cyber Readiness Program (measured by scorecard). 2-6 Implement the statewide Water and Wastewater cybersecurity plan in coordination with DEQ, DEMA, and DPS and local systems.
3 - Cyber Readiness and Prevention	3-1 Enter into partnership with one Community College or institution of higher education for student-led experiential learning opportunities (Regional SOC) and recruit at least 10 students into the program by June 2025. 3-2 By June 2025, Increase the # of attendees at AZDOHS hosted events by 50%.	3-1 # of students in the program 3-2 # of attendees at AZDOHS cyber events	3-1 Continuously build the cybersecurity ecosystem with education and community partners to increase number of individuals entering the cybersecurity workforce. 3-1 Collaborate with Community Colleges and Universities on workforce development efforts and Regional cybersecurity support. 3-1 Deploy a statewide managed Security Operations Center to support incident reporting and monitoring for local governments 24 / 7 / 365. 3-2 Host annual "Girls in Cyber" event for middle and high school girls as a workforce development initiative to increase number of girls and women in cybersecurity. 3-2 Conduct tabletop exercises and job shadow days with high school and college students.

Outcome #	FY25 Annual Objectives	Objective Metrics	Annual Initiatives
4 Border Coordination Office	4-1 By December 2024, establish a centralized dashboard and curate data that will be displayed in dashboard. 4-2 By June 2025, establish a Statewide Border Coordination Council and hold quarterly meetings. 4-3 By June 2025, complete a minimum of 8 outcome-driven meetings with Arizona Sheriffs.	4-1 # of NGO network partners and where (heat map), bed space, funding available/remaining, fentanyl seizures, border crossings, etc. 4-2 # of BCOCC meetings 4-3 # of meetings with the Arizona Sheriffs	4-1, 4-2, 4-3 Onboard the Border Coordination employees. 4-1 Identify and create a centralized dashboard. 4-2 Create a Statewide Border Coordination Council. 4-3 Schedule regular meetings with the Sheriffs and develop an outcome driven agenda.

Stakeholder Engagement Plan (Summary):

Internal:
 Engaged and met with staff to review current and future strategic plan goals. Identified metrics to be associated with team and individual goals.

External:
 Developing a stakeholder engagement dashboard to track current and future engagements, and identify gaps and/or underrepresented stakeholders. Engaged with DEMA, DPS, AZ Department of Health Services, and ADOT, in addition, we consulted with the Enterprise Security Program Advisory Council (ESPAC) and Local Government Statewide Cybersecurity Planning Committee on the development of our strategic goals.

Communication Plan (Summary):

Internal:
 As we developed the strategic plan, we solicited input from the AZDOHS team regarding our mission and vision statements. In addition, 1:1 meetings have occurred to better develop a roadmap for our strategic plan. The strategic plan will be rolled out during a spring/summer all staff meeting, follow up with our teams will occur during monthly staff meetings, and 1:1 meetings will help with tracking individual progress towards our collective goals.

External:
 Several methods will be utilized to communicate our strategic plan to external stakeholders. The strategic plan will be posted on our website, it will be shared via our RAC, IPT, ESPAC, and the Statewide Cybersecurity Planning Committee. In addition, we will create a one page handout that can be shared during our stakeholder meetings.