

OFFICE OF HOMELAND SECURITY

MISSION

The Office of Homeland Security is responsible for the development and implementation of a comprehensive statewide strategy to detect, protect against and respond to terrorist threats and events. Established as a permanent office by anti-terror legislation enacted in July 2004, the Office maintains strong partnerships with relevant State and local agencies, as well as Federal security-related agencies including the Department of Homeland Security. Among its responsibilities are assessments of vulnerability of critical assets, systems and material; policy development; the allocation of Federal homeland security and related funds; cyber readiness and the prevention and detection of cyber events. Additionally, the Office is required to coordinate the collection and dissemination of counter-terrorism information, as well as the development and implementation of a statewide strategy for disaster preparedness training.

ORGANIZATION AND STAFFING

The Office of Homeland Security has its permanent office in Albany with a satellite office in New York City. The Office is also now establishing the State's Preparedness Training Center in Oneida County. The Director, appointed by the Governor, provides counsel on counter-terrorism affairs and coordinates a myriad of activities with Federal, state, and local organizations to better prepare the state to respond to threats and terrorist-related incidents. The Office has two programs, Administration and Cyber Security, and will have a workforce of 147 in 2006-07.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The 2006-07 Executive Budget provides \$17.7 million for the operation of the Office. In addition, Federal funds anticipated from the State Homeland Security Grant and Urban Area Security Initiative programs will continue to be appropriated under the auspices of the Office. This reflects the Office's leadership role in maximizing Federal funding and ensuring distribution of that funding in an effective manner which supports the State's comprehensive security strategy.

PROGRAM HIGHLIGHTS

Since its creation, the Office has pursued a comprehensive, coordinated strategy for domestic counter-terrorism preparedness in the State. Agencies and organizations from each jurisdictional level, and representing various disciplines, have been brought together to formulate and implement a comprehensive approach to public security for New York.

The Office has implemented a Counter-Terrorism Network, the first of its kind in the nation. The network is used to notify local law enforcement and other government agencies of terrorism and security-related alerts and is being expanded in 2006-07 to additional public sectors. The Office's Critical Infrastructure Assessment Teams are also conducting security assessments of critical infrastructure in New York State, including large scale reviews of security measures at energy generation and transmission plants, chemical, and general aviation facilities.

The Preparedness Training Center in Oneida County will begin training significant numbers of the State's 300,000 first responders in 2006. The latest advances in the Counterterrorism Network will be incorporated into the Center's training delivery methods, ensuring maximum benefit to fire fighters, law enforcement personnel, emergency medical services personnel and emergency managers.

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The Office of Cyber Security has developed a comprehensive cyber security strategy that includes the private sector along with local and Federal jurisdictions. The Office chairs the Public/Private Sector Cyber Security Workgroup, and continues to play a leadership role in coordinating the Multi-State Information Sharing and Analysis Center. This Center facilitates communication among 11 northeastern states regarding cyber readiness and response efforts, and is the primary point of contact between those states and the Federal government on cyber security issues. These efforts have been lauded by the Federal Department of Homeland Security as exemplary.

Further, State Information Security policy is being implemented, with the Office of Cyber Security providing technical assistance and monitoring critical segments of the State's information technology infrastructure. Cyber Security is also completing a four-year project to provide digital imagery of the entire state, which will assist State and local government in emergency response, local planning, E911 and watershed and coastal management. Similarly, Cyber Security provides State agencies with access to cyber-intrusion detection services and contracts.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2005-06	Appropriations Recommended 2006-07	Change	Reappropriations Recommended 2006-07
State Operations	17,508,000	17,767,000	259,000	0
Aid To Localities	350,000,000	350,000,000	0	350,000,000
Capital Projects	0	0	0	0
Total	367,508,000	367,767,000	259,000	350,000,000

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)

Program	2005-06 Estimated FTEs 03/31/06	2006-07 Estimated FTEs 03/31/07	FTE Change
Administration			
General Fund	42	79	37
Cyber Security and Critical Infrastructure Coordination Program			
Special Revenue Funds - Federal	4	4	0
Special Revenue Funds - Other	40	40	0
Homeland Security Program			
Special Revenue Funds - Federal	24	24	0
Total	110	147	37

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2005-06	Recommended 2006-07	Change
General Fund	8,590,000	8,849,000	259,000
Special Revenue Funds - Other	7,418,000	7,418,000	0
Internal Service Funds	1,500,000	1,500,000	0
Total	17,508,000	17,767,000	259,000

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STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2005-06	Recommended 2006-07	Change
Administration			
General Fund	8,590,000	8,849,000	259,000
Cyber Security and Critical Infrastructure Coordination Program			
Special Revenue Funds - Other	7,418,000	7,418,000	0
Internal Service Funds	1,500,000	1,500,000	0
Total	<u>17,508,000</u>	<u>17,767,000</u>	<u>259,000</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2006-07 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	3,300,000	252,000	3,300,000	252,000
Total	<u>3,300,000</u>	<u>252,000</u>	<u>3,300,000</u>	<u>252,000</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2006-07 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	5,549,000	7,000	497,000	(229,000)
Total	<u>5,549,000</u>	<u>7,000</u>	<u>497,000</u>	<u>(229,000)</u>

Program	Contractual Services		Equipment	
	Amount	Change	Amount	Change
Administration	4,004,000	299,000	1,048,000	(63,000)
Total	<u>4,004,000</u>	<u>299,000</u>	<u>1,048,000</u>	<u>(63,000)</u>

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2006-07 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Cyber Security and Critical Infrastructure Coordination Program	8,918,000	0	2,789,000	250,000
Total	<u>8,918,000</u>	<u>0</u>	<u>2,789,000</u>	<u>250,000</u>

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Cyber Security and Critical Infrastructure Coordination Program	4,006,000	127,000	2,123,000	(377,000)
Total	<u>4,006,000</u>	<u>127,000</u>	<u>2,123,000</u>	<u>(377,000)</u>

AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2005-06	Recommended 2006-07	Change
Special Revenue Funds - Federal	350,000,000	350,000,000	0
Total	<u>350,000,000</u>	<u>350,000,000</u>	<u>0</u>

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**AID TO LOCALITIES
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

Program	Available 2005-06	Recommended 2006-07	Change
Homeland Security Program			
Special Revenue Funds - Federal	350,000,000	350,000,000	0
Total	<u>350,000,000</u>	<u>350,000,000</u>	<u>0</u>