

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 continues to direct and coordinate public security matters on behalf of the Governor. 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.

ORGANIZATION AND STAFFING

The Office of Homeland Security has its permanent office in Albany with a satellite office in New York City. 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 86 in 2005-06.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The 2005-06 Executive Budget provides \$17.5 million for the operation of the Office. In addition, Federal funds anticipated from the State Homeland Security Grant and Urban Area Security Initiative programs are now appropriated under the auspices of the Office, having been previously elsewhere within the Budget. 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. During 2005-06, the Office expects to continue its practice of awarding grants primarily in accordance with threat-based criteria.

PROGRAM HIGHLIGHTS

Since its creation in October 2001 as the former Office of Public Security, 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. The Office is also developing 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. In a related effort, the Office is collaborating on a Buffer Zone Protection Plan Program with public and private officials from over 70 facilities outside New York City. Under the program, site assistance visits by Office staff facilitate the development and implementation of vulnerability reduction strategies, including equipment procurement, at nuclear facilities, power plants, chemical facilities, mass transportation systems, public roadways, railways, bridges and tunnels and designated soft targets, such as large arenas and shopping malls.

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 has been selected by the U. S. Department of Homeland Security to coordinate a Multi-State Information Sharing and

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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 identified by the Department of Homeland Security as being 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 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	15,045,000	17,508,000	2,463,000	1,000,000
Aid To Localities	0	350,000,000	350,000,000	0
Capital Projects	0	0	0	0
Total	15,045,000	367,508,000	352,463,000	1,000,000

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

Full-Time Equivalent Positions (FTE)

Program	2004-05 Estimated FTEs 03/31/05	2005-06 Estimated FTEs 03/31/06	FTE Change
Administration			
General Fund	32	42	10
Cyber Security and Critical Infrastructure Coordination Program			
Special Revenue Funds - Federal	4	4	0
Special Revenue Funds - Other	40	40	0
Total	76	86	10

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

Fund Type	Available 2004-05	Recommended 2005-06	Change
General Fund	7,315,000	8,590,000	1,275,000
Special Revenue Funds - Federal	1,000,000	0	(1,000,000)
Special Revenue Funds - Other	6,730,000	7,418,000	688,000
Internal Service Funds	0	1,500,000	1,500,000
Total	15,045,000	17,508,000	2,463,000

Adjustments:

Transfer(s) From	
Special Pay Bill	
General Fund	(57,000)
Special Revenue Funds - Other	(112,000)
Appropriated 2004-05	14,876,000

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

Program	Available 2004-05	Recommended 2005-06	Change
Administration			
General Fund	3,975,000	8,590,000	4,615,000
Cyber Security and Critical Infrastructure Coordination Program			
General Fund	3,340,000	0	(3,340,000)
Special Revenue Funds - Federal	1,000,000	0	(1,000,000)
Special Revenue Funds - Other	6,730,000	7,418,000	688,000
Internal Service Funds	0	1,500,000	1,500,000
Total	<u>15,045,000</u>	<u>17,508,000</u>	<u>2,463,000</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	3,048,000	1,462,000	3,048,000	1,462,000
Cyber Security and Critical Infrastructure Coordination Program	0	(235,000)	0	(235,000)
Total	<u>3,048,000</u>	<u>1,227,000</u>	<u>3,048,000</u>	<u>1,227,000</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	5,542,000	3,153,000	726,000	(552,000)
Cyber Security and Critical Infrastructure Coordination Program	0	(3,105,000)	0	0
Total	<u>5,542,000</u>	<u>48,000</u>	<u>726,000</u>	<u>(552,000)</u>

Program	Contractual Services		Equipment	
	Amount	Change	Amount	Change
Administration	3,705,000	3,705,000	1,111,000	0
Cyber Security and Critical Infrastructure Coordination Program	0	0	0	(3,105,000)
Total	<u>3,705,000</u>	<u>3,705,000</u>	<u>1,111,000</u>	<u>(3,105,000)</u>

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Cyber Security and Critical Infrastructure Coordination Program	8,918,000	1,188,000	2,539,000	(12,000)
Total	<u>8,918,000</u>	<u>1,188,000</u>	<u>2,539,000</u>	<u>(12,000)</u>

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Cyber Security and Critical Infrastructure Coordination Program	3,879,000	(1,300,000)	2,500,000	2,500,000
Total	<u>3,879,000</u>	<u>(1,300,000)</u>	<u>2,500,000</u>	<u>2,500,000</u>

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

Fund Type	Available 2004-05	Recommended 2005-06	Change
Special Revenue Funds - Federal	0	350,000,000	350,000,000
Total	<u>0</u>	<u>350,000,000</u>	<u>350,000,000</u>

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

Program	Available 2004-05	Recommended 2005-06	Change
Homeland Security Program			
Special Revenue Funds - Federal	0	350,000,000	350,000,000
Total	<u>0</u>	<u>350,000,000</u>	<u>350,000,000</u>