Agency Programs/Activities: Inventory and Key Data
New York State Office of Homeland Security

Relation to Core Mission (H/M/L)	Program/Activity	Spending Category (SO, ATL, CAP)	3/31/09 FTEs (All Funds)	General Fund Disbursements ($000s)				State Special Revenue Funds Disbursements ($000s)				Capital Projects Funds Disbursements ($000s)			
				2006-07 Actual	2007-08 Actual	2008-09 Plan	2009-10 Projected	2006-07 Actual	2007-08 Actual	2008-09 Plan	2009-10 Projected	2006-07 Actual	2007-08 Actual	2008-09 Plan	2009-10 Projected
				12,974,000	17,417,000	25,188,000	15,346,000	7,538,000	6,862,737	10,091,000	12,300,000	0	0	0	0
	Homeland Security:														
H	Executive/Support	SO	37			4,062,000				200,000					
H	Intelligence Analysis/Critical Infrastructure	SO	39			4,062,000				600,000					
M	State Preparedness Training	SO	32			14,062,000				200,000					
	Total:		108			22,186,000				1,000,000					
	Cyber Security /Critical Infrastructure:					3,000,000				9,091,000					
H	Public Service Account:	SO	42												
M	Critical Infrastructure Account:	SO	4												
	Total:		46												

Office of Homeland Security
Program Information Sheet

Program: Executive/Support

Mandate: Article 26, New York State Executive Law

Mandated Funding Level: None

Brief Description/History/Background: The mission of the Office of Homeland Security (OHS) is to direct and coordinate a comprehensive counter-terrorism and all hazard prevention, preparedness and response strategy to protect the residents of the State of New York. In accordance with this mission, policies are developed and procedures put in place by staff in this program; legal expertise assures adherence to civil liberties and privacy rights standards and is also solicited to deal with federal and state legislative and regulatory issues; technological systems are developed or acquired as needed; and administrative functions supporting the agency in such areas as human resources, fiscal management/oversight, purchasing, and budgeting are performed. The policies developed reflect the current administration's homeland security goals and the agency's role in protecting critical infrastructure, identifying terrorist threats, addressing vulnerabilities, reducing risk and facilitating training and exercises for state and local first responders. The Executive/Support Program prioritizes resources and initiatives in support of these efforts.

A significant part of this program involves the management of New York's federal Homeland Security grant program; over $ 2 billion has been or is being distributed to local and state recipients, and over 1000 contracts are being monitored. The responsibility for this initiative greatly increases workload and is felt in all units of the agency. The agency encourages regional coordination, state participation, and adherence to both the state's homeland security strategy and federal priorities.

Issues: As a Post 9/11 agency with an unprecedented mandate, OHS continues to make progress in reaching its goals but must remain flexible and able to adapt to address the threats and hazards we face.

Population Served: The OHS constituency includes all of the residents, visitors, critical infrastructure owners/operators and first responder agencies in New York State.

Performance Measures: Please see attached document.

Office of Homeland Security
Program Information Sheet

Program: Intelligence Analysis/Critical Infrastructure Protection

Mandate: Article 26, New York State Executive Law

Mandated Funding Level: None

Brief Description/History/Background: This program collects, analyzes and disseminates intelligence and critical threat and risk data. The initiative includes collecting open-source and classified intelligence and recommends protective measures commensurate with existing and predicted terrorist threats. It assesses the vulnerability of the state's critical infrastructure and key resources and reviews and analyzes the measures taken by state agencies and, to the extent practicable, federal entities to protect the state's critical infrastructure; coordinating federal authorities, Canada and neighboring states to enhance northern border security; analyzing and reporting on suspicious activity reporting related to critical infrastructure; supporting the Counter-Terrorism Center at the New York State Intelligence Center (NYSIC); providing timely, relevant and actionable information to all jurisdictional levels of government and among law enforcement, public safety entities, critical infrastructure owner/operators and many other groups; conducting site security assessments; reporting on risk and security issues throughout critical infrastructure sectors, such as chemical, energy and pipeline; and supporting the development of data-sharing instruments.

The program maintains close relationships with the federal Department of Homeland Security, counterparts in other states and provinces, New York State agencies, the City of New York and public authorities. Staff are committed to preventing terrorist attacks, mitigating the effects of terrorist attacks, raising the security baseline of critical infrastructure, reducing vulnerabilities and managing risks.

Issues: This is a relatively new, dynamic and vital area, required in the face of a persistent and ever-evolving terrorist threat. Great efforts must be made to quickly and effectively identify, analyze and share information with many public and private stakeholders.

Population Served: Residents, visitors, businesses, governmental and private critical infrastructure owner/operators.

Performance Measures: Please see attached document.

Office of Homeland Security
Program Information Sheet

Program: State Preparedness Training

Mandate: Article 26, New York State Executive Law

Mandated Funding Level: None

Brief Description/History/Background: The Training Program is a product of OHS's legislative mandate to work with state and local government agencies, first responders and other stakeholders to better prepare the state to prevent and respond to threats and acts of terrorism. In doing so, the Training Program enhances the readiness of the state's first responder population, made up of thousands of police and fire officers, emergency responders, security professionals and other groups, many of which include a large contingent of volunteers. The Training Program is responsible for the activities at the State Preparedness Training Center (SPTC) as well as many public safety first responder events located in all areas of the state. This program develops homeland security and public safety curricula and adapts, incorporates and delivers federal training programs for the State's first responder community. Training is offered in a variety of ways, such as distance learning and traditional classroom, and is being expanded to live-range instruction, like the Emergency Vehicle Operations Course, at the SPTC, and to groups such as the state's HAZMAT teams.

The program also promotes, develops and supports full-scale, table-top and virtual exercises throughout the state. These are highly technical, labor-intensive and wide-ranging, involving high-level local and state officials as well as emergency responders and other staff. Correlated with exercises is federally-mandated NIMS (National Incident Management System) training; this is the template for incident management at all jurisdictional levels regardless of cause, size, or complexity. It allows different local, state and federal agencies to appropriately respond to an incident using a common operational framework. Using many techniques, the unit is committed to facilitating training and exercises to ensure that first responders are prepared for a natural or man-made disaster.

Issues: With such a broad constituency, OHS must work to coordinate and collaborate effectively to ensure we are meeting the training needs of many different stakeholders. The State Preparedness Training Center has successfully completed the accreditation process, which has been validated by the Commission on Accreditation for Law Enforcement Agencies (CALEA). Formal accreditation is scheduled to be conferred in December 2008.

Population Served: Public safety first responders statewide. All residents of New York State, as well as neighboring areas.

Performance Measures: Please see attached document.

Cyber Security and Critical Infrastructure Coordination
PROGRAM INFORMATION SHEET

Program: Cyber Security

Mandate:
State Statute: Article 26, Executive Law, Section 710;

Mandated Funding Level:
N/A

Brief Description/History/Background:
CSCIC is in charge of the State's effort to ensure the security of the State's cyber infrastructure. This includes issuing statewide cyber security policies, monitoring policy compliance, conducting cyber vulnerability assessments and monitoring State networks on an 7 x 24 basis. The agency provides real-time monitoring of cyber threats and exploits that threaten State cyber assets as well as cyber incident response services. Under contract with the federal Department of Homeland Security, CSCIC also operates the Multi-State Information Sharing and Analysis Center, which is the focal point for coordinating cyber security activities and cyber situational awareness for all fifty states.

Issues:
Cyber security vulnerabilities and exploits continue to threaten our cyber infrastructure. Attackers are becoming more sophisticated and the attack tools are easier to use and more widespread. We currently monitor only 29 State agencies due to resource constraints. Due to the threat posed by an exponential increase in cyber attacks, we need to expand the 7 x 24 monitoring to include all State agencies in order to improve the overall cyber security posture of the State.

Population Served:
1) All state agencies; 2) Local government on a best effort basis; 3) All fifty states under contract with DHS; and 4) Owners and operators of critical cyber infrastructure in New York.

Performance Measures:
Performance measures include agency reports on percent compliance with the State policies; the number of cyber events reported ; the number of vulnerability assessments of state agencies' external facing computers (web sites, Internet connection, etc) the number of vulnerabilities that are analyzed, and the number of advisories and bulletins issued.

Cyber Security and Critical Infrastructure Coordination
PROGRAM INFORMATION SHEET

Program: Critical Infrastructure

Mandate:
State Statute: Article 26, Executive Law, Sections 710 and 715;

Mandated Funding Level:
N/A

Brief Description/History/Background:
CSCIC has statewide responsibility for coordinating Geographic Information Systems (GIS) activities. In this role, the agency has the lead in maintaining and updating core data sets needed by all entities including aerial imagery and a statewide streets and address database. These data sets are available to all State and local government entities in New York. CSCIC also serves as the single repository for critical infrastructure asset data in the State. Over five hundred data sets and ten million records are included and made available to authorized users via the recently deployed Critical Infrastructure Response Information System (CIRIS). This serves as an essential tool to State and local homeland security, law enforcement, and emergency response personnel.

Issues:
The CIRIS application is being rolled out statewide to State and local officials as well as critical State agencies such as DOT and DEC. There will be resource requirements to respond to requests for functionality enhancement as well as support (i.e. training and help desk) for a growing number of end users.

Population Served:
1) All state agencies; 2) Local government including school districts; 3) Federal agencies; 4) the general public and 5) businesses in New York.

Performance Measures:
Data downloads from the GIS Clearinghouse; the number of data sets that are updated in accordance with established schedules; the number of accounts added and staff trained to use the CIRIS application.