

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, and a State Preparedness Training Center in Oriskany, New York. 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.

BUDGET HIGHLIGHTS

The Executive Budget recommends **\$373 million All Funds (\$11 General Fund, \$362 million Other Funds)** for the Office of Homeland Security. This is a net decrease of **\$9.3 million (a \$0.3 million General Fund decrease; a \$1 million increase in Other Funds and a \$10 million decrease in Federal Local Assistance funds)** from the 2007-2008 budget. This net change primarily reflects operating efficiencies, and the elimination of unneeded Federal appropriations. The Office will continue to take a leadership role in maximizing Federal funding and ensuring distribution of that funding in an effective manner which supports the State's comprehensive security strategy. 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.

The Executive Budget recommends a staffing level of **192 FTEs** for the Office of Homeland Security, an increase of 6 from the 2007-2008 budget. This reflects the creation of a local audit unit to better monitor and assist municipalities that receive Federal Homeland Security grants.

Major budget actions include:

- **Public Safety Interoperability Coordination (PSIC) Grant:** Beginning in 2008-09, the Office of Homeland Security will award \$60.7 million in Federal PSIC grant funds to locals as part of the Federal Homeland Security Grant Program. This program will enhance Statewide interoperable communications capabilities among State and local public safety agencies.
- **Local Grant Audit Unit:** The 2008-09 Executive Budget recommends the addition of six new positions within the Office of Homeland Security that will function as a local grant audit unit to oversee Federal grant expenditures in an effort

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to streamline the distribution and allocation process. The addition of this unit was mandated by the Federal Department of Homeland Security and will be entirely supported by Federal grants.

- **Support for Aviation Fuel Pipeline Security:** By Chapter 630 of the Laws of 2007, the responsibilities of the Office of Homeland Security were broadened to include aviation fuel pipeline security. The Executive Budget includes \$0.3 million for this purpose.
- **Operating efficiencies:** The Office will achieve an estimated \$1 million in NPS savings associated with technology consolidations and administrative streamlining.

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 continues to take steps toward consolidating its Counter-Terrorism Network, the first of its kind in the nation, with the Integrated Justice Portal. The network is used to notify local law enforcement and other government agencies of terrorism and security-related alerts. 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, general aviation facilities, and pipe-line sites. The State Preparedness Training Center is undergoing extensive renovations to accommodate additional training space for first responders, with various training courses already scheduled for 2008-09.

The Office of Cyber Security and Critical Infrastructure Coordination (CSCIC) 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 the Multi-State Information Sharing and Analysis Center (MS-ISAC), founded in 2003. The MS-ISAC coordinates cyber readiness and response efforts among all fifty states and is the primary point of contact between the states and Federal government on cyber security issues. These efforts have been lauded by the Federal Department of Homeland Security as exemplary.

CSCIC continues to update the statewide imagery program for state agencies and local government. Similarly, CSCIC provides State agencies with 7x24 cyber-intrusion detection monitoring services and has recently expanded this operational center to become the first nationwide cyber security operations center for state and local governments.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2007-08	Appropriations Recommended 2008-09	Change	Reappropriations Recommended 2008-09
State Operations	22,425,000	23,084,000	659,000	154,580,000
Aid To Localities	360,000,000	350,000,000	(10,000,000)	1,050,000,000
Capital Projects	0	0	0	0
Total	382,425,000	373,084,000	(9,341,000)	1,204,580,000

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

Full-Time Equivalent Positions (FTE)			
Program	2007-08 Estimated FTEs 03/31/08	2008-09 Estimated FTEs 03/31/09	FTE Change
Administration			
General Fund	110	110	0
Cyber Security and Critical Infrastructure			
Coordination Program			
Special Revenue Funds - Federal	4	4	0
Special Revenue Funds - Other	42	42	0
Homeland Security Program			
Special Revenue Funds - Federal	30	36	6
Total	186	192	6

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

Fund Type	Available 2007-08	Recommended 2008-09	Change
General Fund	11,382,000	11,041,000	(341,000)
Special Revenue Funds - Other	9,543,000	10,543,000	1,000,000
Internal Service Funds	1,500,000	1,500,000	0
Total	22,425,000	23,084,000	659,000

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

Program	Available 2007-08	Recommended 2008-09	Change
Administration			
General Fund	11,382,000	11,041,000	(341,000)
Cyber Security and Critical Infrastructure			
Coordination Program			
Special Revenue Funds - Other	9,543,000	10,543,000	1,000,000
Internal Service Funds	1,500,000	1,500,000	0
Total	22,425,000	23,084,000	659,000

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)**

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	4,513,000	290,000	4,234,000	357,000
Total	4,513,000	290,000	4,234,000	357,000

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	262,000	(18,000)	17,000	(49,000)
Total	262,000	(18,000)	17,000	(49,000)

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**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	6,528,000	(631,000)	1,131,000	(66,000)
Total	<u>6,528,000</u>	<u>(631,000)</u>	<u>1,131,000</u>	<u>(66,000)</u>

Program	Contractual Services		Equipment	
	Amount	Change	Amount	Change
Administration	4,349,000	(565,000)	1,048,000	0
Total	<u>4,349,000</u>	<u>(565,000)</u>	<u>1,048,000</u>	<u>0</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Cyber Security and Critical Infrastructure Coordination Program	12,043,000	1,000,000	2,543,000	(296,000)
Total	<u>12,043,000</u>	<u>1,000,000</u>	<u>2,543,000</u>	<u>(296,000)</u>

Program	Nonpersonal Service	
	Amount	Change
Cyber Security and Critical Infrastructure Coordination Program	9,500,000	1,296,000
Total	<u>9,500,000</u>	<u>1,296,000</u>

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

Fund Type	Available	Recommended	Change
	2007-08	2008-09	
Special Revenue Funds - Federal	360,000,000	350,000,000	(10,000,000)
Total	<u>360,000,000</u>	<u>350,000,000</u>	<u>(10,000,000)</u>

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

Program	Available	Recommended	Change
	2007-08	2008-09	
Homeland Security Program Special Revenue Funds - Federal	360,000,000	350,000,000	(10,000,000)
Total	<u>360,000,000</u>	<u>350,000,000</u>	<u>(10,000,000)</u>