



DANIEL P. McCOY
COUNTY EXECUTIVE

M. DAVID REILLY
COMMISSIONER

COUNTY OF ALBANY
DEPARTMENT OF MANAGEMENT AND BUDGET
DIVISION OF INFORMATION SERVICES
112 STATE STREET, ROOM 500
ALBANY, NEW YORK 12207
PHONE: (518) 447-7200 FAX: (518) 447-3000
www.albanycountyny.gov

PATRICK ALDERSON
CHIEF INFORMATION OFFICER

DAVID S. BERKUN
DEPUTY CHIEF INFORMATION OFFICER

TO: Hon. Wanda F. Willingham, Chair
Audit and Finance Committee

FROM: Patrick Alderson, Chief Information Officer
Division of Information Services

DATE: October 16, 2025

RE: Proposed 2026 Budget

1. Identify the department representative appearing before the Audit & Finance Committee for your agency budget presentation.

Deputy Chief Information Officer Dave Berkun and Business Analyst Sue Gross will be appearing on behalf of the Division of Information Services.

2. Identify by line item all vacant positions in your department.

Position	Notes
Manager of Programming and Services	Job is posted. Actively recruiting.
Help Desk Technician (Part-Time)	Offer recently made.

3. Identify by line item any new position(s), how the position(s) will be funded and the reimbursement rate(s), if applicable.

Position	Funding
Administration & Finance Manager	100% County, but chargebacks permissible.
Business Relationship Manager	100% County, but chargebacks permissible. Reducing Application Analyst salaries to offset.
Senior Network and Systems Technician	100% County, but chargebacks permissible. Network and Systems Technician position eliminated to offset.
Privacy Officer	100% County, but chargebacks permissible.
Business Process Analyst	100% County, but chargebacks permissible.
IT Trainer	100% County, but chargebacks permissible.

4. Identify by line item any proposed salary increase(s) beyond union contract commitments. Include justification for the raise(s).

Position	Notes
Senior Network and Systems Technician	Parity with colleague. Align to upper range for position.
Deputy Chief Information Officer	Performing role akin to "Chief Enterprise Architect" or "Head of DevOps" (network, server, and cloud). Handling significant network modernization and new facility projects. Parity with counterparts in ACSO since position isn't overtime-eligible.

5. Identify by line item any position proposed to be eliminated or salary decreased.

Position	Notes
Network & Systems Technician	Eliminate to offset creation of "Senior Network and Systems Technician"
Network & Systems Technician	Incumbent moved to line to align with title, so position eliminated.
Network & Systems Technician	Incumbent moved to line to align with title, so position eliminated.
Senior Network and Systems Technician	Reduce to offset creation of new positions and align to current rate of pay for incumbent.
Applications Analyst	Reduce to offset creation of new positions and align to current rate of pay for incumbent.
Applications Analyst	Reduce to offset creation of new positions and align to current rate of pay for incumbent.
Help Desk Technician	Reduce to offset creation of new positions and align to current rate of pay for incumbent.
Help Desk Technician	Reduce to offset creation of new positions and align to current rate of pay for incumbent.

6. Identify by line item all positions that are funded by grant money, the percentage of funding provided by the grant, and indicate whether there is a commitment that the grant has been renewed for 2026.

No positions in the Division of Information Services are backed by grant funding. Grant funding obtained by the Division is used to procure hardware and services.

7. Identify by line item all job titles proposed to be changed or moved to another line item (e.g., reclassifications).

Position	Notes
Application Developer	Reclassification from "Database Developer"

8. Provide an itemized breakdown of specific expenditures regarding fees for service lines and miscellaneous contractual expense lines, and indicate 2025 budgeted expenditures compared to 2026 proposed expenditures (include a column for each expenditure year).

Description	2026 Amount	2025 Amount
NIST Vulnerability Assessment/Policy Development, Misc. Needs	\$114,273.00	\$50,000.00
CivicPlus Website	\$102,475.00	\$150,000.00
First Light - Fiber Services and Internet Connectivity	\$62,000.00	\$62,000.00
Palo Alto Unit 42	\$40,000.00	\$40,000.00
Networking Professional Services	\$30,000.00	\$30,000.00
Webex Calling (225 users)	\$25,000.00	New for 2026
Spectrum Internet Connection (Needed for amount of people working from home during Covid)	\$22,320.00	\$22,320.00
Carahsoft Technology Corp- Website for Albany County	\$17,474.00	\$18,711.23
FirstLight Dark Fiber at St Rose (EAC and Hearst) - Ends 6/30/2030	\$15,460.00	New for 2026
Cloud Backup Storage	\$15,000.00	\$15,000.00
Crown Castle Dark Fiber for Cohoes Gateway	\$11,940.00	New for 2026
SIP Increases at Family Court & Probation	\$11,280.00	New for 2026
Forescout one-time implementation professional services	\$9,572.00	New for 2026
Music Royalties - per Dave Reilly & SESAC and Global Music Rights	\$8,500.00	\$8,500.00
HVAC maintenance for Lieberts in DIS Server Room (Vendor - John Danforth)	\$3,740.00	\$3,740.00
Spectrum increases; SIP Trunk replacement	\$2,032.00	New for 2026
Microsoft Advanced Support	\$1,500.00	\$1,500.00
Toshiba yearly photocopier lease payments plus overage charges	\$1,446.00	\$1,446.00
AV Professional Services	\$1,000.00	\$1,000.00
Big Stock photo Subscription for Graphic Design work done by DIS for other Departments	\$948.00	\$948.00
Rise Vision - Welcome TV @ 112 State Street - Lobby	\$200.00	\$200.00
Zoom Video Conferencing – IT	\$192.00	\$192.00
Zoom Video Conferencing – CEO	\$150.00	\$150.00

9. Identify any new initiatives and/or eliminated programs, and reimbursements associated with those programs.

The following are new proposed initiatives:

- Website redesign
- Palo Alto Unit 42 - cybersecurity experts that investigate and respond to cyber threats, helping organizations stop hackers and prevent future attacks
- Webex Calling - A cloud-based phone system that lets employees make and receive work calls from anywhere, using the internet instead of traditional phone lines.
- Dark Fiber at St Rose
- Dark Fiber at Cohoes Gateway
- Phone System Investments at Family Court & Probation
- Cybersecurity investments: implementing tools for application allowlisting and device control, deploying tools for enhanced internal network mapping and phishing defense, rolling out a Secure Browser to protect web access and data for remote users, and rebuilding our network access control (NAC) solution to enforce device compliance and secure network entry.

10. Identify all County vehicles used by your department. Include the title of any employee(s) assigned to each vehicle and the reason for the assignment of a County vehicle to that employee.

The Division of Information Services does not have an assigned vehicle.

11. Provide a specific breakdown of the use for the proposed funding for all Conferences/Training/Tuition line items in your department budget.

Description	Amount
KnowBe4 Security Awareness Training	\$32,000.00
DIS Employee Development	\$30,702.00
Pace Training - Tyler Technologies	\$10,080.00
LinkedIn Learning for Gov't - 11 Seats	\$3,806.00
Laserfiche Training Center	\$2,840.00
Microsoft Training Courses	\$1,500.00
NYSLGITDA Conference Registration Fees	\$400.00
NYSLGITDA Membership Dues - Fee for CIO and staff.	\$50.00

12. Provide a specific breakdown of overtime line items in your department budget, including the actual overtime expenditures for the previous two years.

Overtime budget requested to be reduced from \$50,000 to \$30,000 in 2026. Year to date expenditures are just over \$5,000 as of 10/1/2025 (perhaps due to no cyber incident).

13. Identify by line item any positions that were established/changed during the 2025 fiscal year.

Not applicable.

14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2026) to better understand that risk and mitigate it.

Cyber security concerns are at the forefront of DIS' risks. Organization-wide governance remains a top priority to prevent shadow IT. Additionally succession planning and staff development will ensure DIS is poised for success over the next decade.

15. Please list performance indicators and metrics used by your department and current statistics for those metrics.

DIS has performance metrics focused on:

- Service Desk Tickets
- Hardware/Software Requests
- Inventory
- Training

16. Note specifically all potential new unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues, from any source.

DIS receives nearly \$175k annually in grant funding from the NYS DHSES via the US DHS under the State Homeland Security Grant Program (SHSP).