



## CITY OF DOVER, NEW HAMPSHIRE

# FY2024 PROPOSED BUDGET



## Office of Information Technology

Presented to the City Council

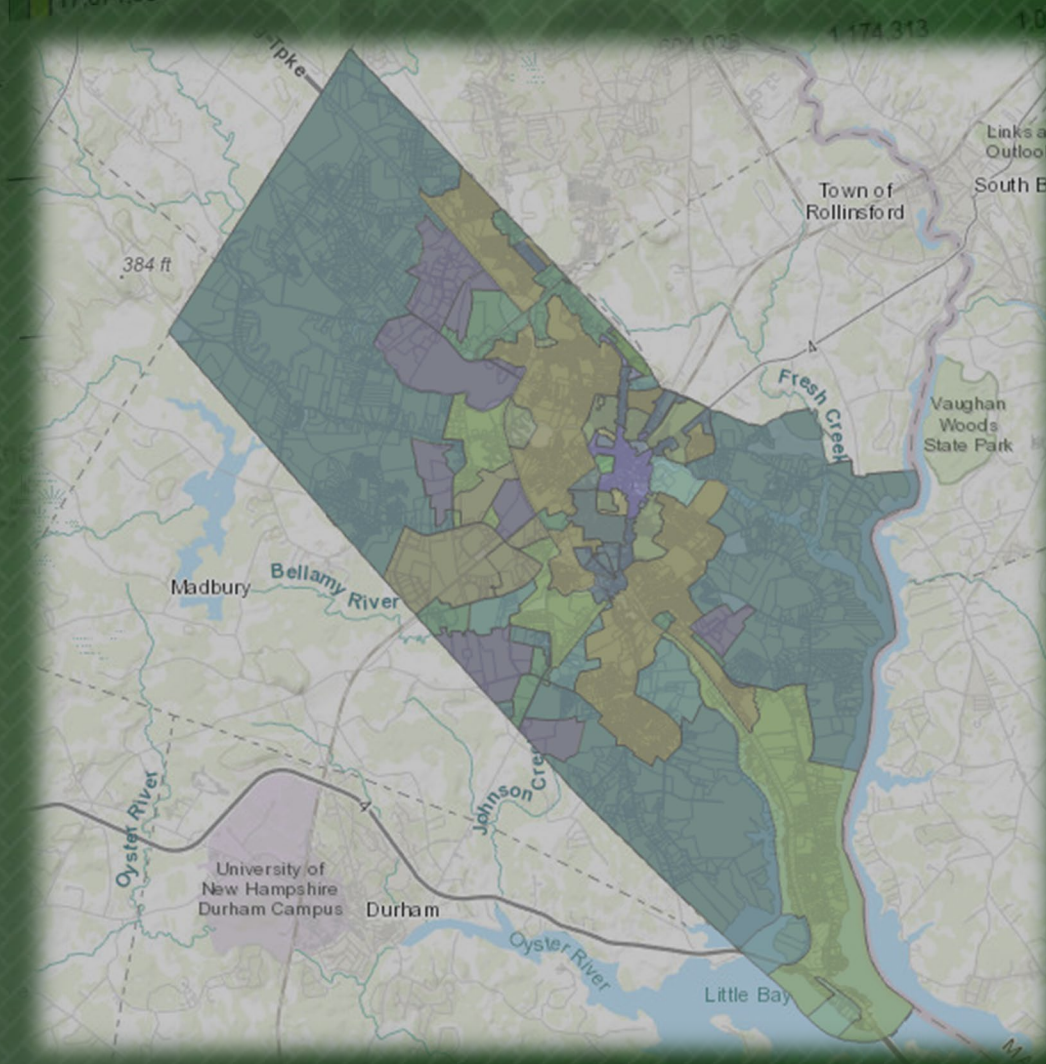
On March 1, 2023

Annie Dove

Director of Information Technology

# OFFICE OF INFORMATION TECHNOLOGY

The City of Dover's Office of Information Technology (IT), also known as DoverNet, manages IT systems and services for all departments with the exception of the School Department.

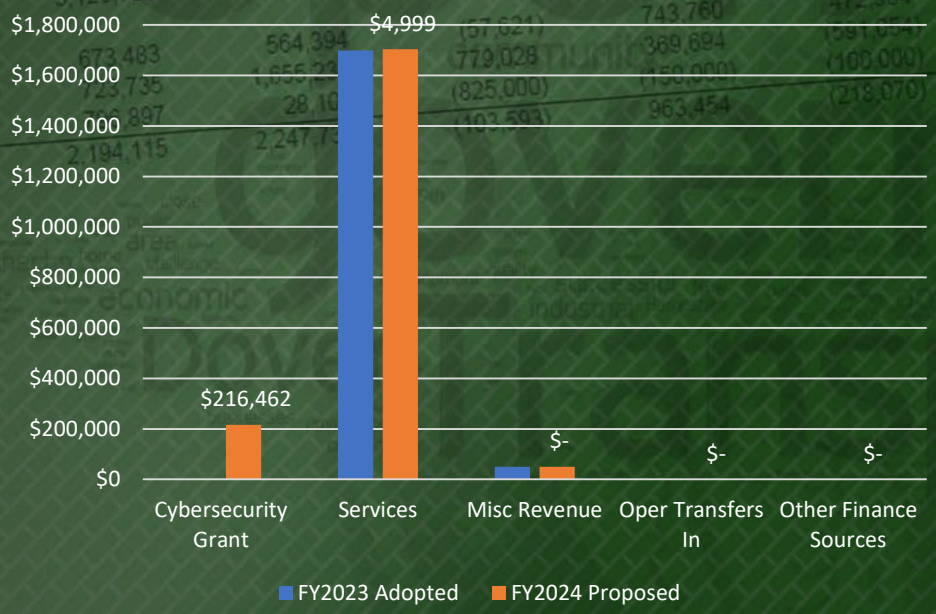


# FY2024 Proposed Budget Visual

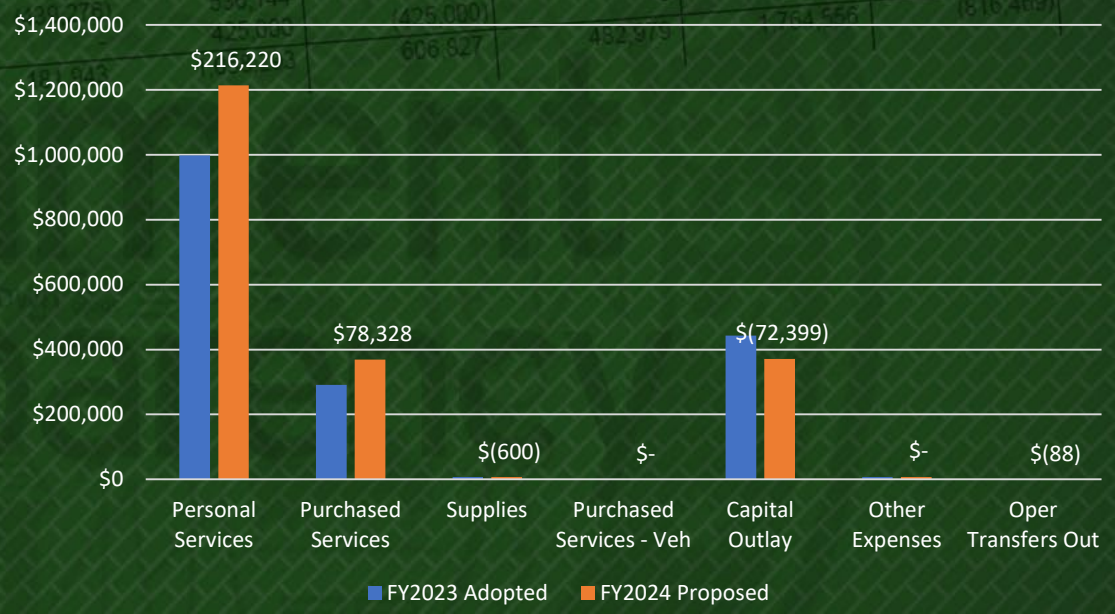
12.7% Proposed Increase  
0.3% without Cybersecurity Grant



DoverNet FY 2024 Proposed Revenue



DoverNet FY204 Proposed Expenditures



For DoverNet Revenue Detail,  
see FY 2024 Proposed Budget Book  
page 147 (printed), page 149 (online)

For DoverNet Expenditure Detail,  
see FY 2024 Proposed Budget Book  
page 204 (printed), page 207 (online)

<https://www.dover.nh.gov/government/open-government/budget-revealed>

# FY2024 Proposed Budget Goals

**1** Personnel

**2** Network Project Completion

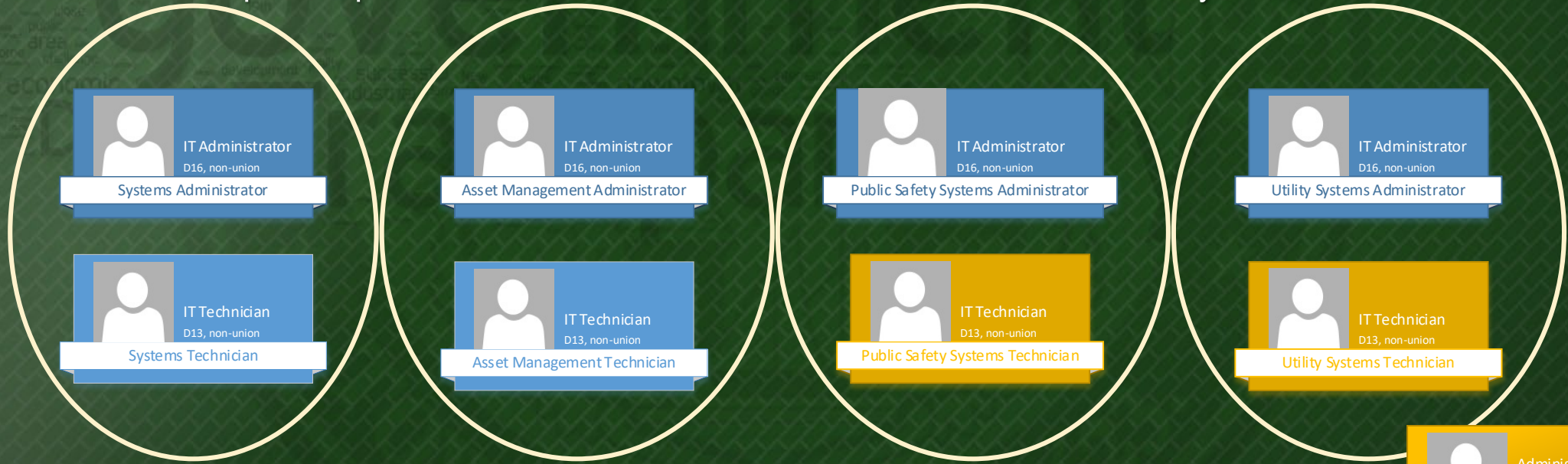
**3** System Lifecycle Management

**4** Cybersecurity Grant Management

# FY2024 Proposed Budget Goals

## 1 Personnel

Budget proposes removing one IT Admin role and adding two new IT Technicians to improve operations, increase customer service and add redundancy in skill sets.



Budget proposes part time assistant to consolidate and scan plans from three separate departments.



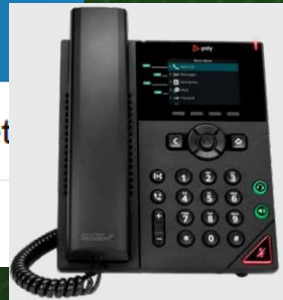
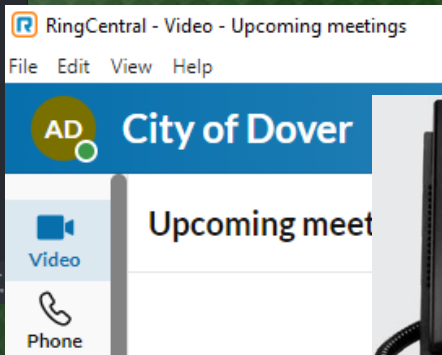
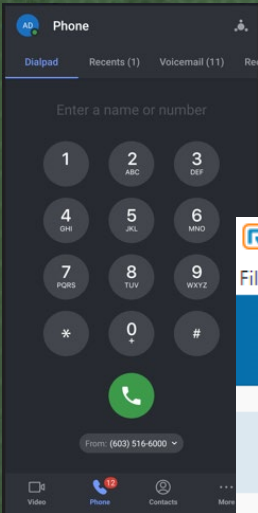
# FY2024 Proposed Budget Goals

## 2 Network Project Completion

- Budget proposes switch management technology, security information and event management (SIEM), password and vulnerability management. Grant funded.
- Significant voice and network upgrades completed in the past year. Budget supports all wide area network costs. Individual phone service costs remain with each department.
- Select continued network projects do not impact FY24 proposed budget.



Broadband



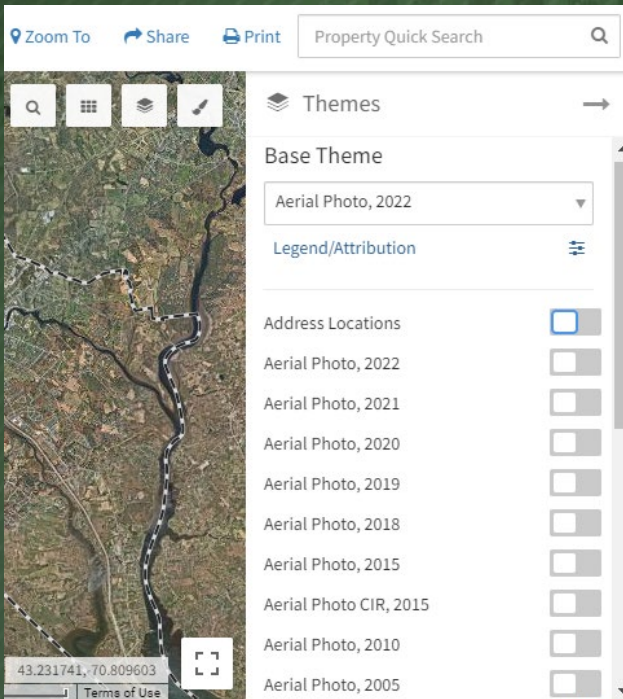
Ten (10) facilities with redundant network connections and new firewalls.

# FY2024 Proposed Budget Goals

## 3

### System Lifecycle Management

- Returning focus to physical and virtual server systems. Ensuring all servers are on current operating system prior to end-of-life date occurring in FY2024.



- Increasing digital signature services budget due to increased use.
- Supporting all map imagery costs, base plus oblique images.
- Continued PC Replacement Program as outlined in Capital Improvement Plan.



Laptops

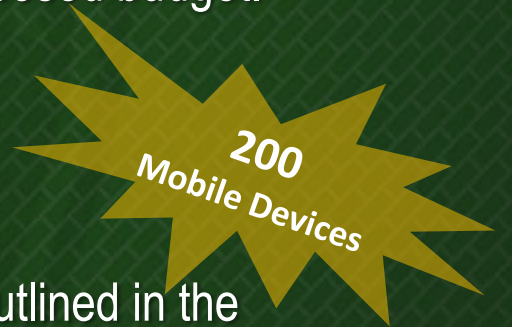
# FY2024 Proposed Budget Goals

## 4 Cybersecurity Grant Management

Proposed budget proposes aligns closely with planned grant-funded cybersecurity improvements.

Additional grant funded cybersecurity initiatives included in FY2024 proposed budget.

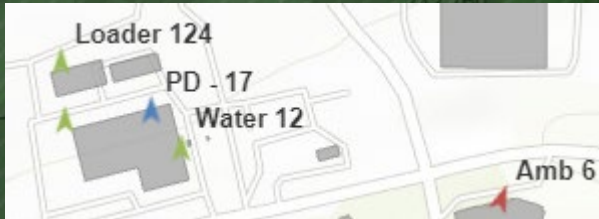
- IT Technician focus on mobile device management.
- Increased funding for Office of IT staff training.
- Support of IT Administrator work on file server administration.
- Continued funding for security camera and access installations as outlined in the Capital Improvement Plan.



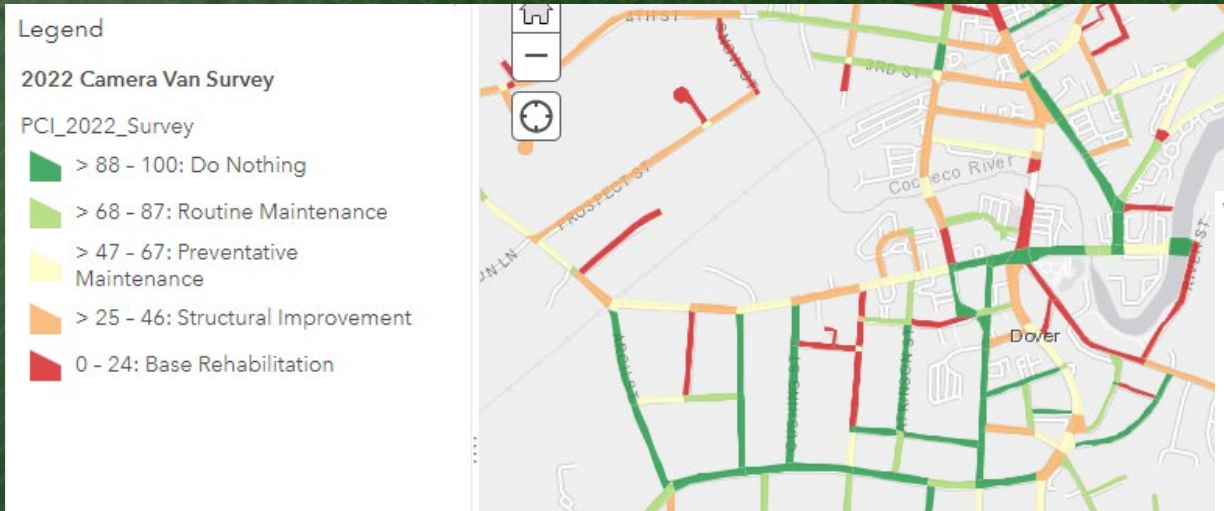


# FY2023 Asset Management

- Vehicle Location for Police, Fire & Rescue and Community Services in a single pane of glass for Emergency Operations events.



- PCI Values from Assessment completed July / August 2022.



## Individual Goal: GIS Data and Service Maintenance

### ▼ Strategic Plan

- ▶ Goal A: Public Information, Outreach, & Engagement
- ▶ Goal B: Workforce Development & Management
- ▶ Goal C: Organizational Excellence & Customer Service
- ▼ Goal D: Infrastructure & Technological Assets

IT - Align IT Office services and funding with organization needs.  
IT - Hardware & software inventory management and replacement planning.

**IT - Identify & prioritize info needed by staff in the field.**

# FY2023 Permit, Plan, License

Home

Apply

Map

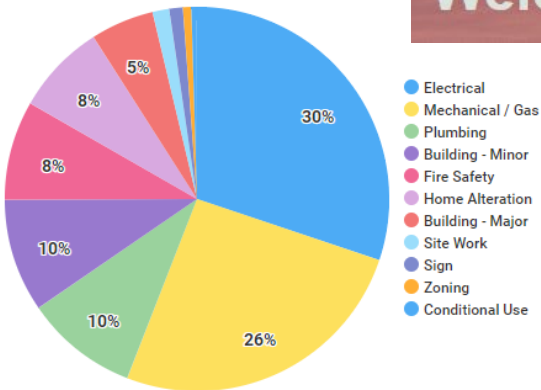
Fee Estimator

Pay Invoices

Search

## Welcome to City of Dover Portal for Permits, Plans and Licensing

Permits Issued by Type YTD



New online permit, plan and business licensing portal, <https://permits.dover.nh.gov> active July 1, 2023.

- Customers apply, pay, manage case online.
- For select trade permits, application cannot be completed without contractor holding active trade license identified.
- Dover staff utilize electronic plan markup for select applications.
- Public can search permit, plan and licensing information.
- Fees and payments are driven by current fiscal year fee schedule and recorded in accounts receivable system of record daily.
- Custom reports added to facilitate monthly metric reporting, provide impact fee and surety bond insight.

January 2023 Payments for Permit, Plans and Licensing, 26% Online

Engineering - Licenses & Per	\$460.00
Impact Fee - Fire & Rescue	\$583.00
Impact Fee - Police	\$357.00
Impact Fee - Recreation	\$1,154.00
Impact Fee - School	\$4,346.00
Insp Services - Building Lic	\$9,830.00
Insp Services - Electrical Lic	\$7,623.00
Insp Services - Fire/LifeSafe	\$5,707.50
Insp Services - Health Licens	\$600.00
Insp Services - Mechanical L	\$6,800.00
Insp Services - Plumbing Lic	\$1,842.00
Planning - Administrative Ser	\$282.00
Planning - Zoning Board	\$450.00
Streets & Drains - Licenses	\$875.00
Surety Bond	\$1,050.00
<b>Total for EGW-000001</b>	<b>\$41,959.50</b>

TOTAL CASH:	\$335.00
TOTAL CHECK:	\$121,449.50
TOTAL CREDIT CARD:	\$41,959.50
<b>GRAND TOTAL:</b>	<b>\$163,744.00</b>

# OFFICE OF INFORMATION TECHNOLOGY

Thank you for your time.  
Questions?

