

CITY OF DOVER, NEW HAMPSHIRE

FY2025 PROPOSED BUDGET



Office of Information Technology

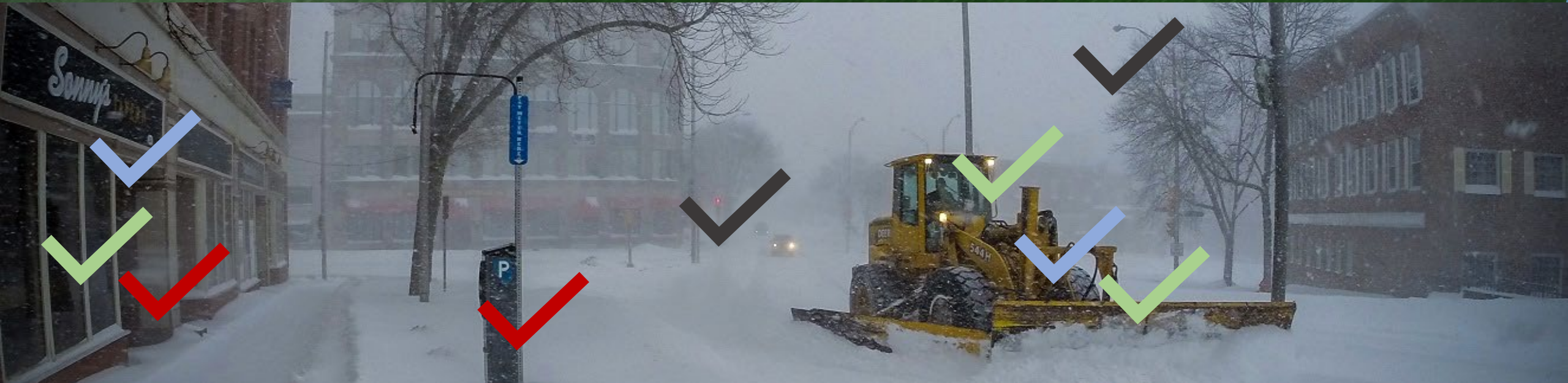
**Presented to the City Council
On February 21, 2024**

**By Annie Dove
Director of Information Technology**

WHAT WE DO

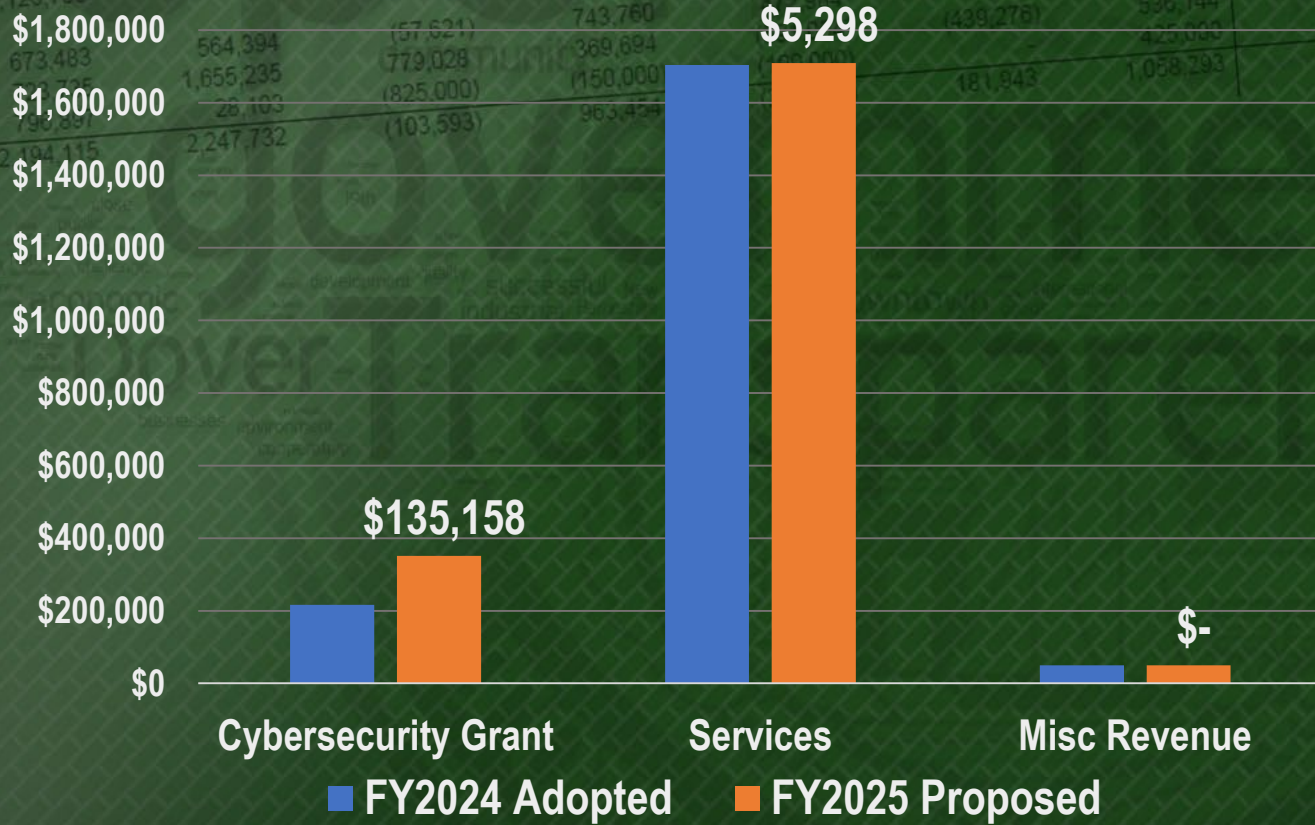
The City of Dover's Office of Information Technology supports IT systems and services for all City departments; finance system for municipality.

ENTERPRISE – **PUBLIC SAFETY** – **ASSET MANAGEMENT** – **UTILITY**



FY2025 PROPOSED BUDGET

Estimated Revenues, Internal Services Funds, DoverNet



See [FY25 Budget Book Complete](#)

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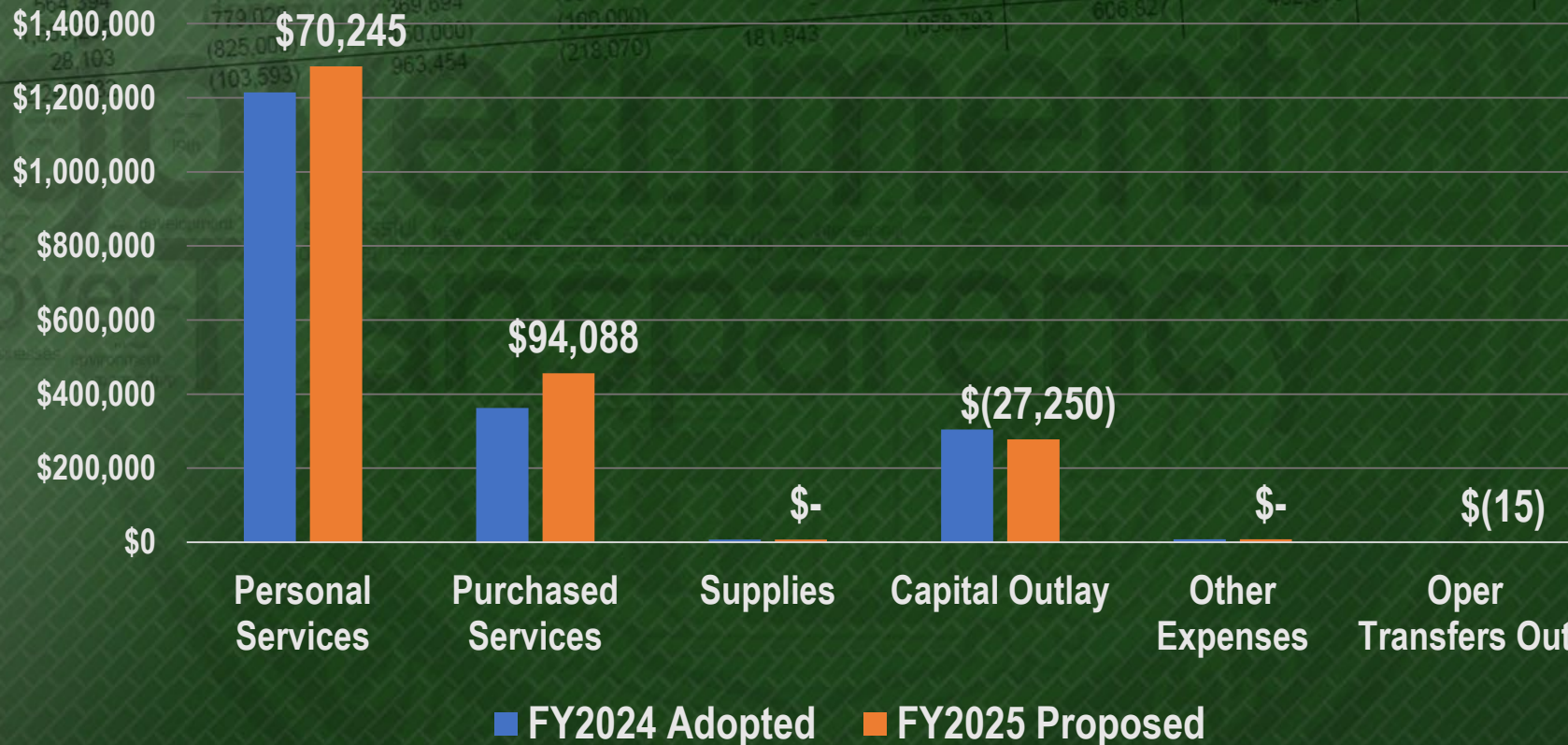
PDF page 161

Overall Increase = 7.13%

FY2025 PROPOSED BUDGET

Appropriation Detail, Other Charges, DoverNet Fund

See [FY25 Budget Book Complete](#) Printed page 743, PDF page 747



**Overall Increase
7.13%**

DIVERSITY, EQUITY, INCLUSION

Organizational
Goals

Professional
Development

Performance
Evaluations



SERVICE START: FALL 2018



Confronting Bias: Thriving Across Our Differences

Find greater meaning, well-being, and productivity by learning how to interact with others across differences. Continue your Thrive journey and discover how to create inclusive environments where everyone can thrive. In this course, Arianna Huffington and Verna Myers discuss the impact of our cultural lens on our daily relations and how to counter bias in our words and actions.

Online No cost 40.00 minutes



NH Primex Valuing Diversity: Manager Edition

In order to realize the greatest competitive advantage and retain the most qualified employees, companies must make an effort to ensure that a diverse population of employees is fully represented and that a culture of inclusion and respect is promoted and maintained. This course discusses the advantages and pitfalls of working in and managing a diverse workforce. It also offers strategies to help managers recognize and value individual ...

Online No cost 0.75 hours

DoverNet funds Performance Management System

DIVERSITY, EQUITY, INCLUSION

Ensuring data supports our decision making



DoverNet funds GIS core systems and Asset Management employees

DIVERSITY, EQUITY, INCLUSION

Welcoming and supporting engagement in local government through various platforms.

The screenshot shows the City of Dover website interface. At the top, the navigation bar includes the logo and 'dover.nh.gov | City of Dover, New Hampshire', the date 'FRIDAY, FEB. 16, 2024', the time '30', and a 'DOVER DOWNLOAD' button. Below this is a main menu with 'About Dover', 'Business in Dover', 'City Government', 'City Services', a search bar, and 'Contact Us'. The breadcrumb trail reads 'City Government > Boards and Commissions'. On the left, there is a list of links: 'Arena Commission', 'Arts Commission', and 'Board Of Health'. The main content area features the heading 'BOARDS AND COMMISSIONS' followed by a paragraph: 'The City of Dover is a vibrant community due in large part to the energy and talent of citizen participation on the City's many boards and commissions.'

DoverNet funds public website hosting, content management application, municipal mailboxes for public body members. DoverNet funds phone listing in local Yellow pages book.

SUPPORTING MASTER PLAN GOALS

1 Building & Grant Funds for Security and Cameras

2 Asset Management and GIS Systems

3 Inventory of Signs, Poles, Cemetery, HVAC systems
Permit, Plan and Closing, Traffic System
Water Meter Management (Best Practices & Standards Award)

4 Data for and Technician



SUPPORTING STRATEGIC PLAN GOALS



1

Office of Information Strategic Plan Goal Update – January 2024

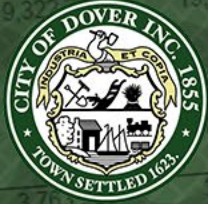
Objective B.2	Supporting systems through the lifecycle. Hardware and software inventory management and replacement planning	90%
Action B.2.1	Annual inventory of client systems completed between Aug 1st - Oct 31st annually.	
Action B.2.2	Upcoming FY costs and replacement plan sent to departments in October annually.	
Objective Outcome Measure	Average DoverNet-insured client system age is 3.5 years or less.	At end of FY2023, average age of DoverNet-insured client systems was 2.7 years. 100%
Objective Outcome Measure	All client systems on network utilize currently supported operating system and receives regularly scheduled security updates.	Eighteen (18) clients report outdated operating system at end of FY2023. 95%
Objective Outcome Measure	Average number of client systems insured by department is 75% or more.	Seventy-eight percent (78%) of total client systems are insured by DoverNet. 100%
Objective Outcome Measure	Average DoverNet-insured server system age is 3.0 years or less.	Average age of DoverNet-insured servers at end of FY2023 is 5.0 years. 66%

2

3

municipality. Purchased Services increase reflects Supporting systems through the lifecycle. industry push to cloud-based subscription services. inventory management and replacement planning.

FY2025 includes scheduled replacement of GIS system along with smaller systems.



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Thoughts or questions welcomed.

Thank you for your time.