



CITY OF DOVER, NEW HAMPSHIRE

# FY2023 PROPOSED BUDGET



## Office of Information Technology

Presented to the City Council  
On March 30, 2022

By Annie Dove  
Director of Information Technology

# Office of Information Technology (DoverNet)

*Welcome!*

**A team of 6.5 FTE supporting Municipal IT Systems & Services**

## **Systems**

1. Telecommunications
2. Servers & Enterprise Applications
3. Desktops & Apps
4. Mobile Device Management
5. Training

## **Asset Management**

1. GIS Systems and Data, GPS Data Collection, AVL
2. SCADA Management (Utilities, Facilities)

See FY2023 Proposed Budget

- p 142 Revenue Detail
- P 709 Expenditure Detail

Thank you Allen & Dave.

# Office of Information Technology Leadership

a trusted partner in creating solutions

Strategic Plan

1. Leadership

Managing change, collective decisions...

Identify areas of ownership

2. Strategic Planning

transparently communicates and prioritizes OIT work

3. Customer Focus

..delivery of accurate, easily accessible and meaningful information...

Collaborating & communicating ... priorities, events, plans...

# Office of Information Technology Results

## Mission Statement

OIT current in industry knowledge, skills.

Municipal employees office and appropriate enterprise app skills.

5. Workforce Focus

6. Operations Focus

7. Results

safeguards resources

Supporting systems through the lifecycle

Safeguarding, ensuring accuracy and resilience

Align OIT services and funding with organization needs. Staff and the Dover community

# Office of Information Technology Framework

## Strategic Plan



provide  
empower departments  
in making data driven  
decisions...  
ive data

# Office of Information Technology (IT) Goals

A plan in action...

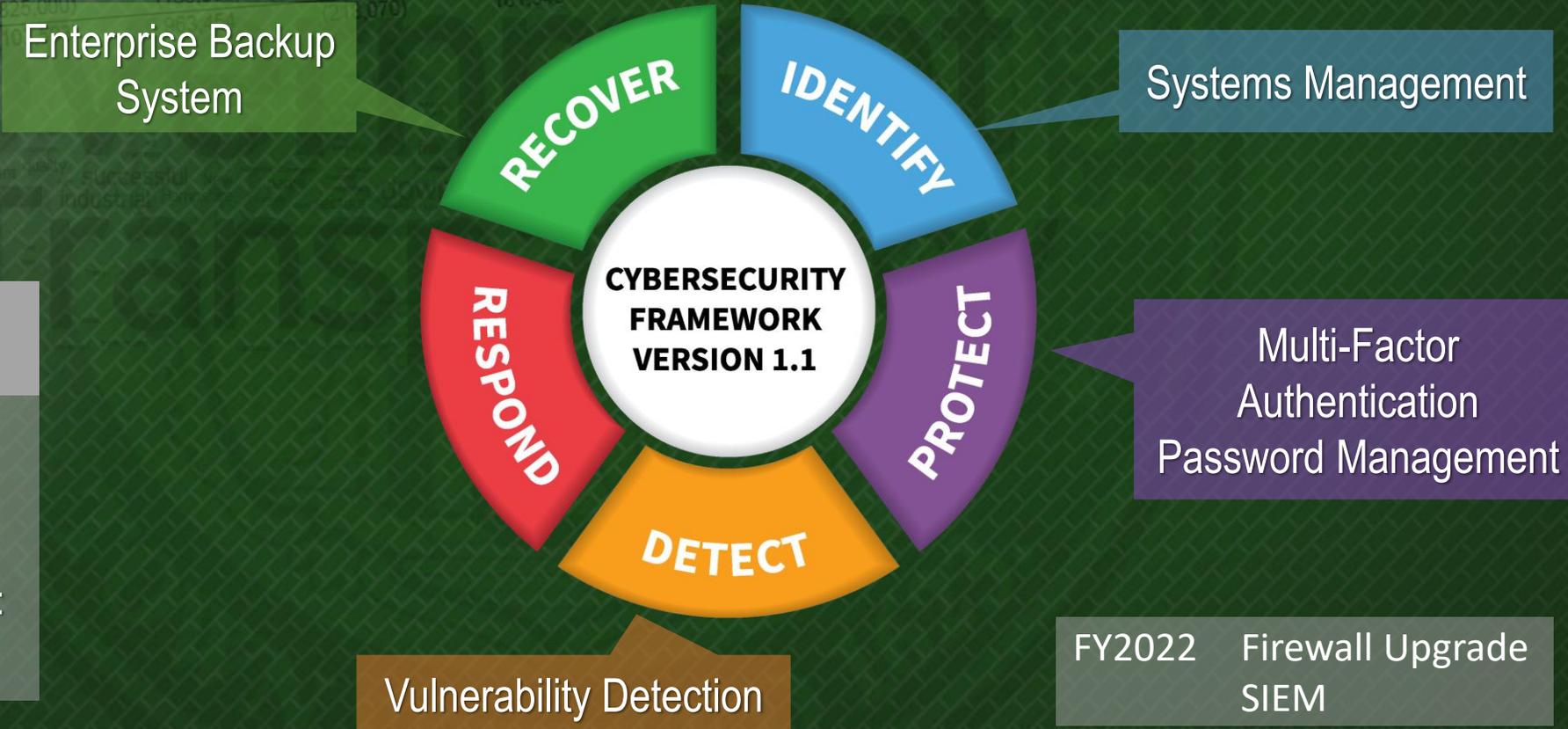


Page 1 of 1 | By Linked Organizational Goal

Goal Title	Create...	Due D...	Goal Status	% Co...	Completed Date	Progress Flag
<input type="checkbox"/> IT - Communicating current priorities, schedules, plans. (1)						
<input type="checkbox"/> IT - Ensure IT Office is current in their industry knowledge, skills. (2)						
<input type="checkbox"/> IT - Ensure municipal employees have baseline office productivity. (1)						
<input type="checkbox"/> IT - Hardware & software inventory management and replacement planning. (4)						
<input type="checkbox"/> IT - Identify & prioritize info needed by staff in the field. (4)						
<input type="checkbox"/> IT - Identify areas of ownership of IT administrative procedures (1)						
<input type="checkbox"/> IT - Improve accessibility & searching of City public records. (1)						
<input type="checkbox"/> IT - Managing change, collective decisions, advanced communications. (6)						
<input type="checkbox"/> IT - Provide services to empower departments in making data driven decisions in a timely manner. (3)						
<input type="checkbox"/> Strategic Plan (1)						

# FY2023 Office of IT (DoverNet) Proposed Budget

## 1 Cybersecurity



Schedule Server & Client Systems Replacement

Average Client Age, June 2021:  
2.7 DoverNet  
3.8 All

Average Server Age, June 2021:  
4.3 DoverNet

FY2022 Firewall Upgrade  
SIEM

# FY2023 Office of IT (DoverNet) Proposed Budget

# 2

## Public Safety and Community Services IT Admin



Thank you Tim, Dale and Brian.

Mobile Device Management + MFA + Threat Protection



Communications to support Public Safety operations  
Radio | Cellular | Wireless | Wired

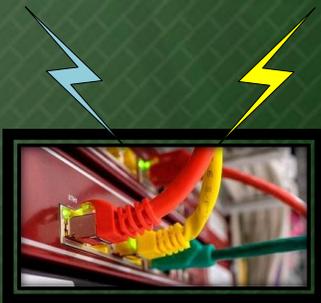
Schedule Server & Client Systems Replacement

# FY2023 Office of IT (DoverNet) Proposed Budget

## 3 Current Projects

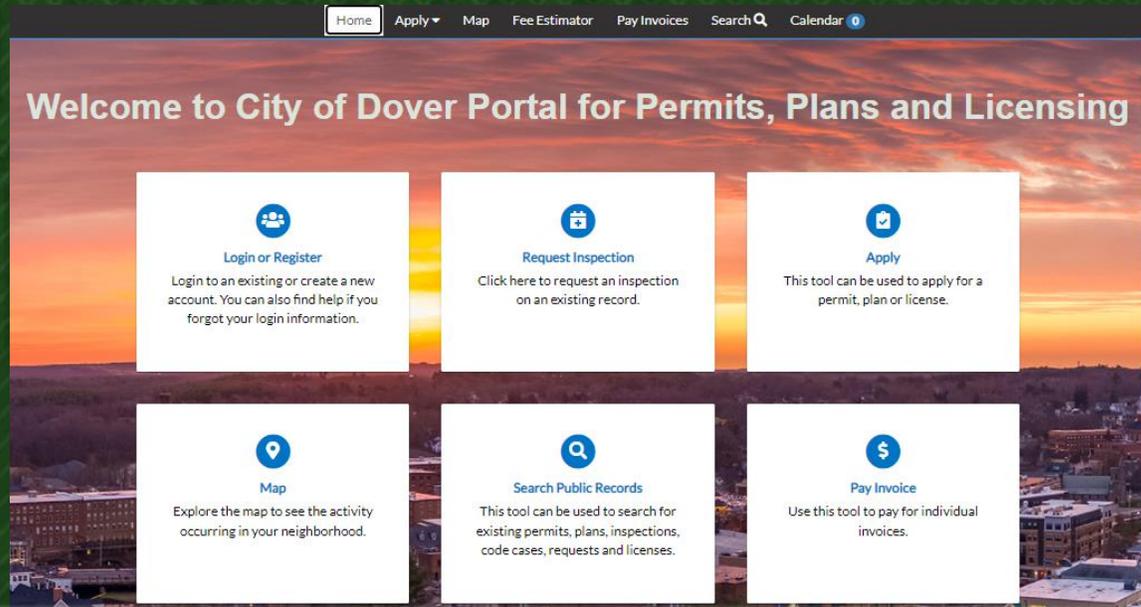


Network Resilience



Network Resilience

Customer Focused Service | Operations Improvements



City of Dover, NH – Citizen Transparency

Budget ▾

Checkbook ▾

Payroll ▾

# Office of IT (DoverNet) Supported Projects

## 4 Future Projects

Municipal Facility  
Security Systems (CIP)

Security Access  
Security Cameras

Schedule Server &  
Client Systems Replacement

SCADA System Servers  
SCADA Network (Core devices,  
radio equipment)

### Computer Assisted Mass Appraisal (CAMA) Application

Current Owner		Previous Owner History		Miscellaneous
Name	Deed	Date		
City Of Dover 288 Central Ave Dover Nh 03820				<b>Deed Info:</b> /- <b>Zoning:</b> CBD-G <b>Neighborhood:</b> 300 <b>Units:</b> 1 <b>Street/Road:</b> Public

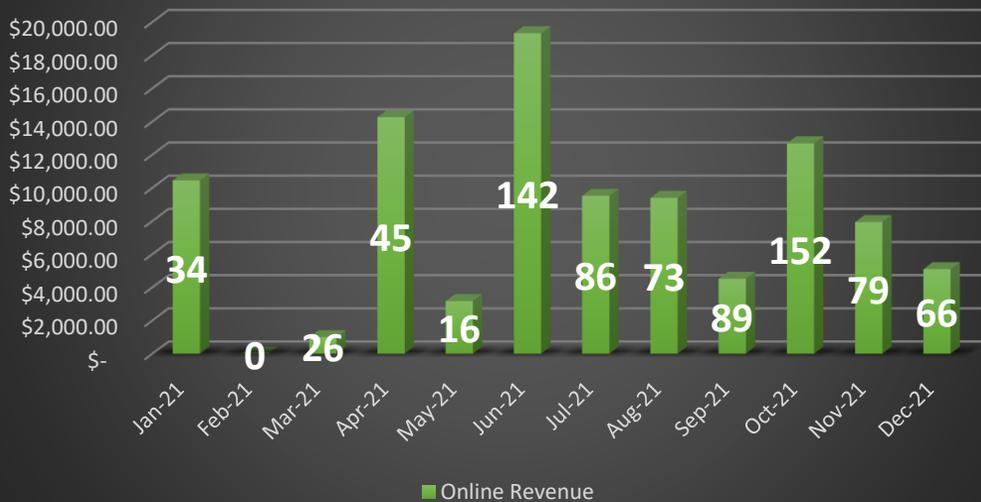
# Office of Information Technology (DoverNet)

## Celebrating successes...

<https://getactive.dover.nh.gov>

Annual Year 2021: 808 online transactions totaling \$97,436.

### Recreation Online Registrations and Revenue



<https://payment.dover.nh.gov>

Annual Year 2021: 2048 online transactions totaling \$2,364,744.

### eGovern Transactions 2021



*Thank you for your time.*