



CITY OF DOVER, NEW HAMPSHIRE **FY2022 PROPOSED BUDGET**



Office of Information Technology / DoverNet

**Presented to the City Council
On April 21, 2021**

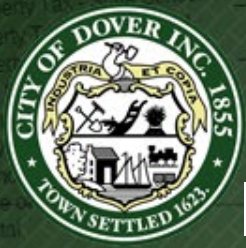
**By Annie Dove, Director of
Information Technology**



WHAT WE DO

The City of Dover's Office of Information Technology is responsible for municipal information technology systems and services.

- telecommunications (voice/data)
- core network and server systems
- enterprise applications
- client systems (desk & mobile)



Office of Information Technology Impacts to FY22 Proposed Budget

OFFICE OF MEDIA SERVICES

Media Services budget has moved!

From: 6100.1.550.49200.xxxx.01206

To: 1000.1.130.41340.xxxx.00000

PANDEMIC - REMOTE WORK

Additional telecommunications cost for virtual meeting services.

Current bandwidth and client systems sufficient.

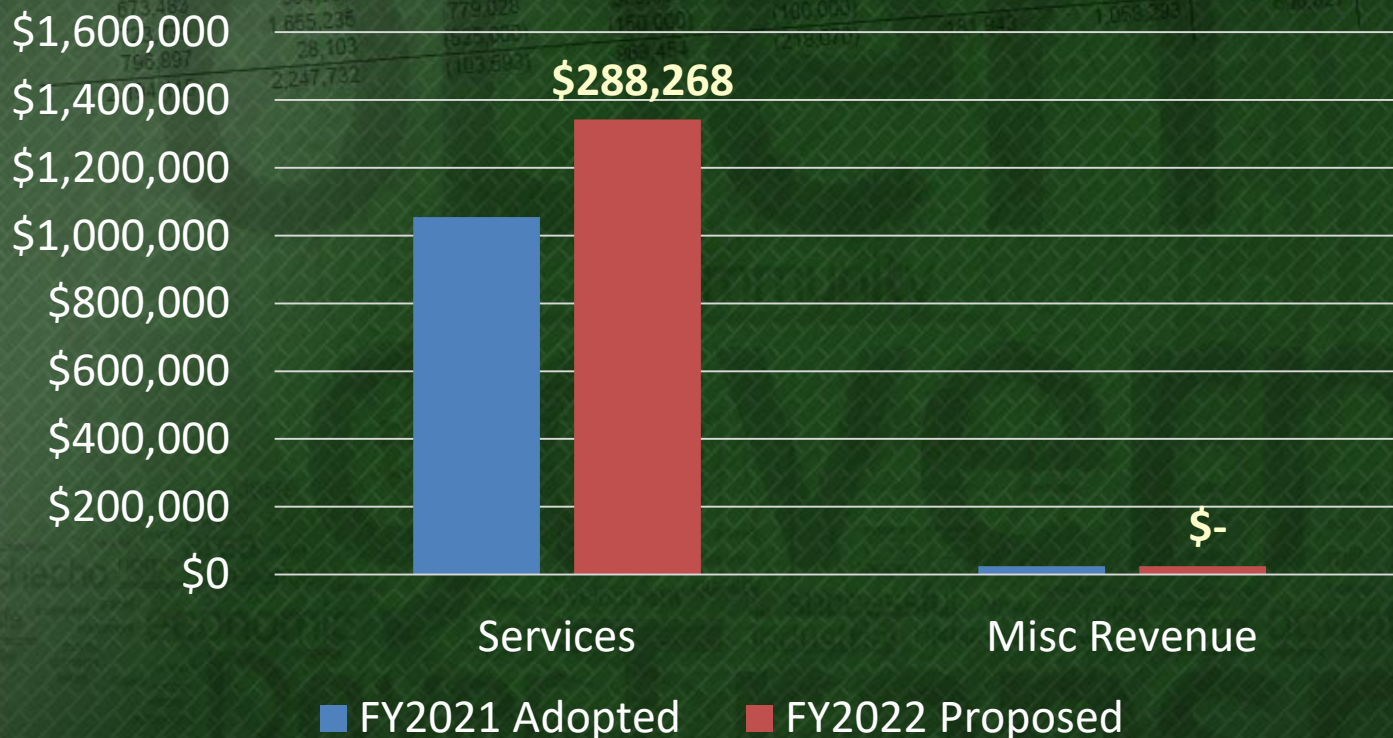
CYBERSECURITY

In the News; SolarWinds, Hafnium Pandemic; Increased focus and recommendations for remote work
Two cybersecurity audits completed.



Office of Information Technology FY22 Proposed Revenue

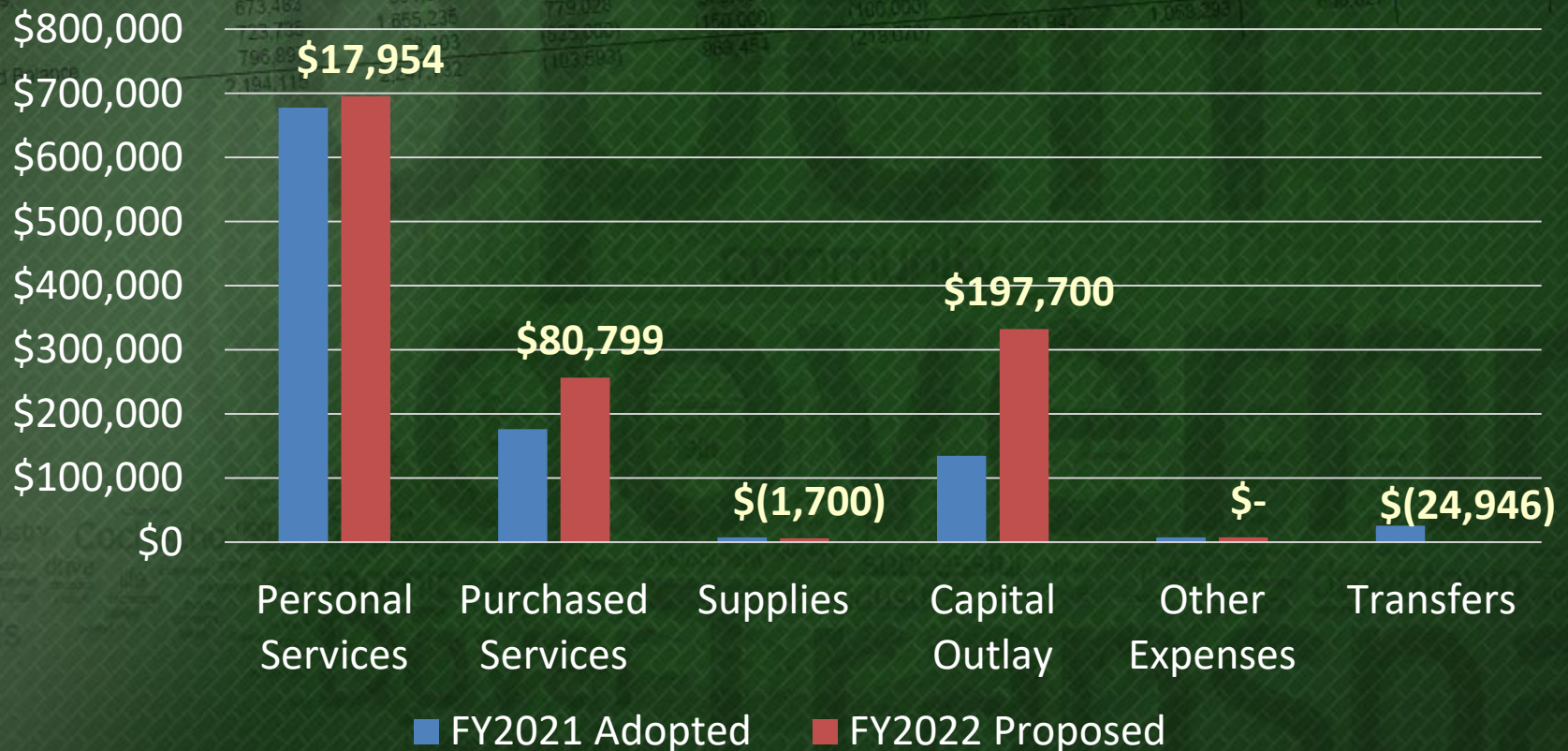
IT Systems & Services including Asset Management

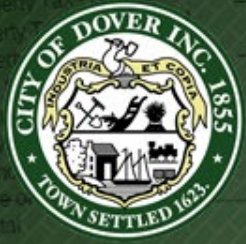




Office of Information Technology FY22 Proposed Expenditures

IT Systems & Services including Asset Management





Office of Information Technology FY22 Purchase Services

Purchase Services - Sources of Increase

Expenditures Transferred from former DoverNet – Media Services project code	\$40,900.00
New Services (Imagery, eSignature, Large File Sharing)	\$11,000.00
Network Implementation Services to Support Telecommunications	\$10,000.00
Network Device Maintenance	\$8,000.00
Mapping Services Increase	\$7,000.00
Threat Protection (incl Mobile)	\$7,000.00
Approximate Total	\$83,900.00





Office of Information Technology FY22 Purchase Services

Capital Outlay - Sources of Increase

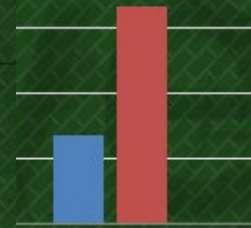
FY21 General Reduction – Building Improvements	\$75,000.00
FY21 General Reduction – Capital Outlay	\$40,000.00
Security Incident & Event Management Platform	\$20,000.00
Approximate Total	\$135,000.00



FY22 Proposed Budget Supports Ongoing
Replacement of Systems and Applications

FY22 Proposed Budget Focus is on Network
Security Systems

\$197,700



Capital
Outlay

Office of Information Technology Strategic Plan

1

Public Information, Outreach and Engagement

BILLING AND PAYMENT

PROPERTY TAXES

Property taxes and property tax billing records searches can be completed by clicking the "online-payments" menu on our eGovern payment portal and selecting "Real Property Tax" from the list of options, as pictured below. To pay your bill, you will need to provide your name, address or parcel number. Payment of property tax bills is only available for current year tax bills and is not available for properties with a prior year's tax lien. The payment processing company charges a fee to complete an online transaction. For credit card payments, the fee is 2.5 percent of the payment. For electronic check payments (ACH), the fee is \$1. Credit cards accepted include Mastercard, Visa and Discover. American Express is not accepted.

dovernh.gov | City of Dover, New Hampshire

Home	Record-Search	Online-Payments	Motor Vehicle Renewal	Parking Tickets
Search Account	Real Property Tax	Payment Information	Online Payment	Complete Payment
	City License Renewal	Utility Billing	Miscellaneous Billing	Return to Dover Billing Homepage

Make a payment or conduct a search now: [eGovern Payment - Property Tax](#)

UTILITY BILLING

Utility bills for water and sewer, as well as utility bill records searches can be completed by clicking the "online-payments" menu on our eGovern payment portal and selecting "Utility Billing" from the list of options, as pictured below. The payment processing company charges a fee to complete an online transaction. For credit card payments or electronic check (ACH) payment, the fee \$6.95. Credit cards accepted include Mastercard, Visa and Discover. American Express is not accepted.



CITY OF DOVER, NEW HAMPSHIRE

PUBLIC MEETINGS AND EVENTS

Remote meetings and webinars powered by [RingCentral](#)



Dover Arena Programs



Dover Arena Programs

McConnell Programs



Fitness & Gym Programs

Aquatic Programs



Indoor & Outdoor Pool Programs

Senior Programs



Senior Programs

Hockey Leagues



Hockey Leagues

Basketball Leagues



Basketball Leagues

Youth Camps



Youth Camps

Event Calendar



Event Calendar

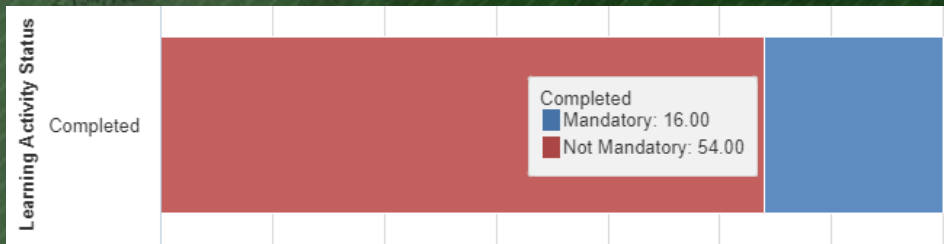
Thank you to Mike G., Matt W., Krista, Library webinar masters, Tax Clerk & Utility Billing employees.



Office of Information Technology Strategic Plan

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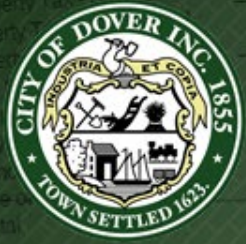
Workforce Development and Management



Thank you to Sue D., Matt T., Craig C. and Stacey.

Office of information Technology has completed 70 learning activities, an average of ten per employee, since July 1, 2020.





Office of Information Technology Strategic Plan

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Organizational Excellence and Customer Service

Malicious Domain
Blocking and Reporting
(MDBR)

City of Dover
Vendor Cybersecurity
Agreement



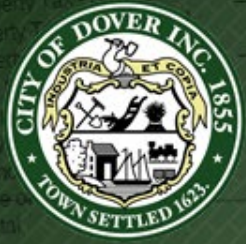
- Average of Identify
- Average of Protect
- Average of Detect
- Average of Respond
- Average of Recover

Nationwide Cybersecurity Review (NCSR)

What is the Nationwide Cybersecurity Review?

The Nationwide Cybersecurity Review is a no-cost, anonymous, annual self-assessment designed to measure gaps and capabilities of state, local, tribal and territorial governments' cybersecurity programs. It is based on the National Institute of Standards and Technology Cybersecurity Framework (NIST CSF),

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Office of Information Technology Strategic Plan

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Infrastructure and Technological Assets

Inventory management and replacement planning. Systems, applications current with best practice configurations in place.

June 2020

Average Client Age

2.9 years DoverNet insured

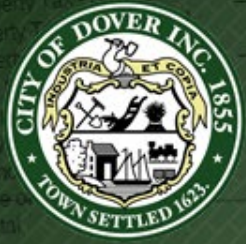
3.5 years All Clients

Average Office of IT Server Age

3.7 years

Align services and funding with organizational needs

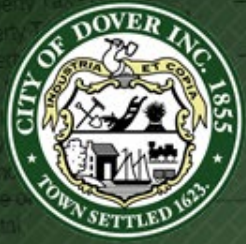
*Thank you to those willing to test and provide feedback
on new applications in all municipal departments.*



Office of Information Technology Looking Ahead

1. Vendor product migration to cloud-only options
2. Cybersecurity
 - CISA / MS-ISAC cyber-hygiene services, including MDBR
 - Continuous improvement of cybersecurity posture in an efficient, cost effective manner
 - Chief Information Security Officer (CISO)
3. Continued life cycle support and improvement of existing IT systems and services





Office of Information Technology

Thank you to the Office of Information Technology staff for your work during this past year.

Thank you for your time this evening.



Happy Earth Day tomorrow!