



CITY OF DOVER, NEW HAMPSHIRE FY2016 PROPOSED BUDGET



Information Technology / Dovernet

Presented to the City Council
On April 1, 2015

By Annie Dove,
Information Technology Director



FY2016 DoverNet

DoverNet is an internal service fund.

- We serve the community directly, our external customer.
- We serve our fellow departments, our internal customer. Dovernet charges departments for PC Replacement and IT Support services.



FY2016 DoverNet – Project Codes

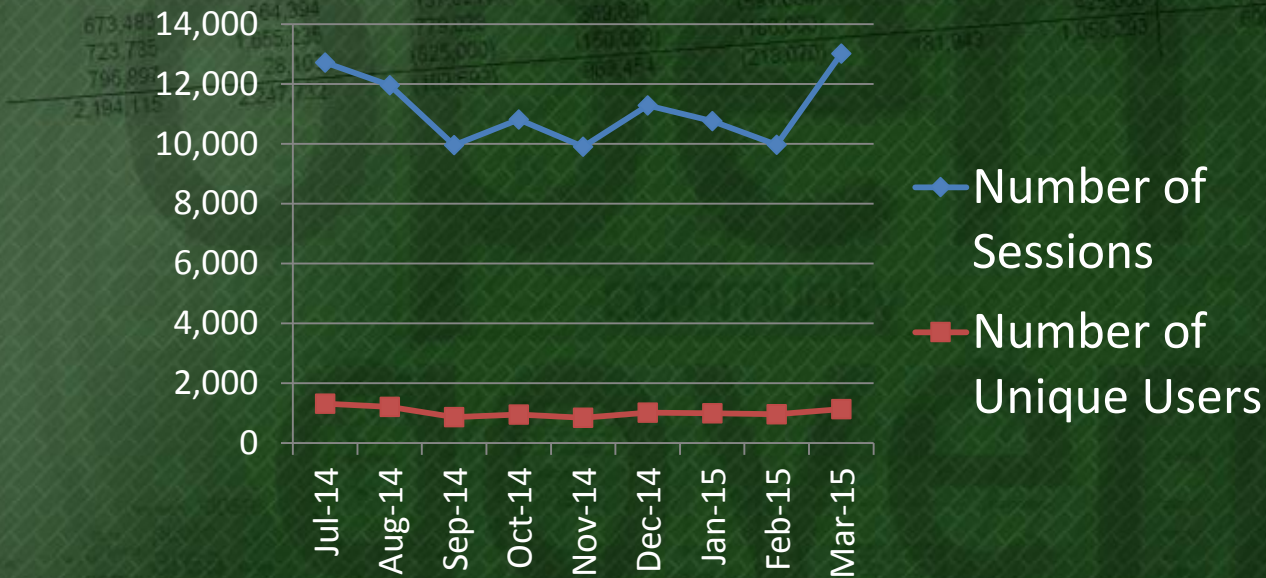
Project codes delineate three core task areas for DoverNet fund.

Ex: 6100.1.550.49200.4745.01201.00.000.000.700

- 01201 – DoverNet Wireless, 5.4%
- 01206 – DoverNet Studio | Media, 2.6%
- 09100 – DoverNet Administration, 43%



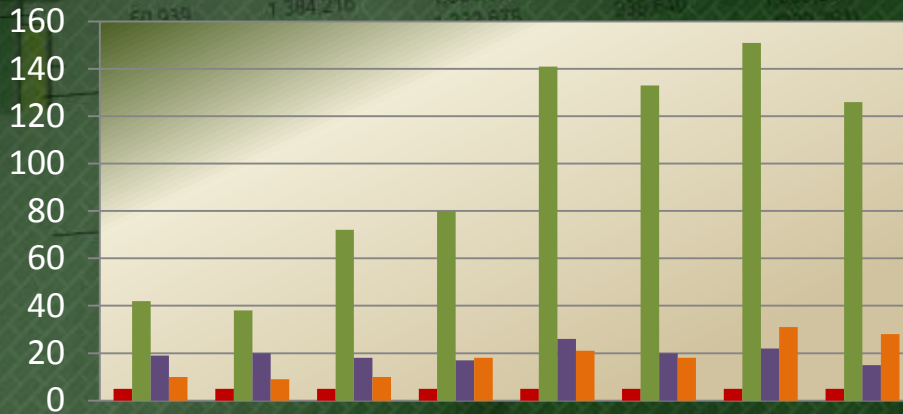
FY2016 DoverNet 01201 – DoverNet Wireless



Average about 1,000 unique users of the DoverNet wireless network per month.

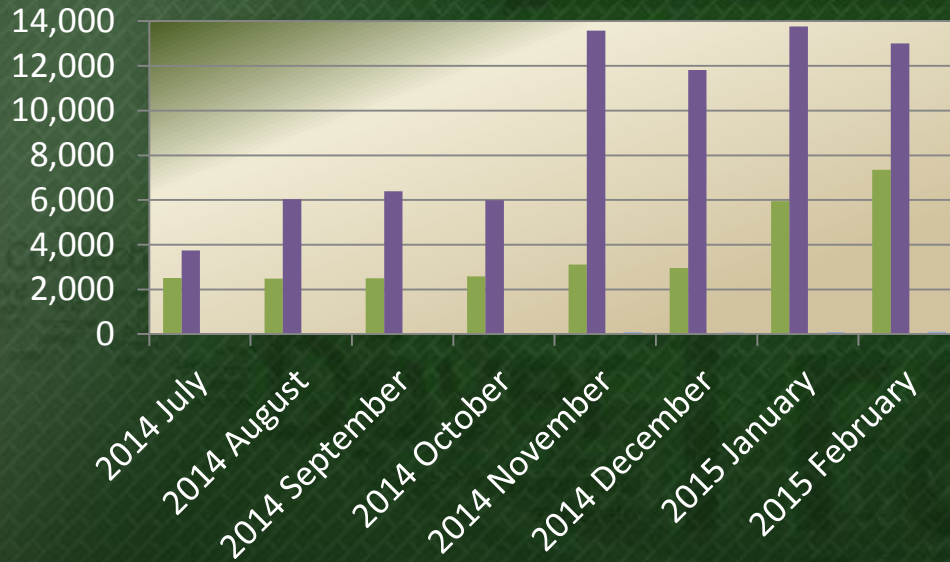


FY2016 DoverNet 01206 – DoverNet Studio | Media



Total Outbound Communications

- Dover Download
- Announcements to Website, Email & Social Media
- Videos Posted
- Press Releases



Total Inbound Communications

- Dover Communications - Total Opens
- Dover Video - Total Views
- Dover Communications - Facebook
- Dover Communications - Twitter



FY2016 DoverNet 09100 – DoverNet Administration

DoverNet PC Replacement Program: FY2006 – FY2015

“This funding model is based on 10 year PC replacement. DoverNet will replace 50% of each department's computers based on a 5 year cycle. The department is responsible for the other 50% of new PC purchases.”

DoverNet PC Replacement Program: FY2016 forward

“DoverNet will replace 100% of each department's Dovernet-covered computers based on a 7 year cycle.”

Line	Qty	Unit	Part#	Description	Account Number
1	1	EA	210-ACRX	OptiPlex 7020 MT, i7, 8GB RAM, 256GB SSHD, Win8.1 Pro (Exec-1, Fire-3, Lib-2, Police-4, Rec-1, Welfare-1)	0100.1.550.49200.4745.09111.00.000.000.700 Executive - Computers & Communications Equip



FY2016 DoverNet 09100 – DoverNet Administration



New Position Request – IT Administrator / Systems Analyst

Enterprise-level database-driven applications and reporting. The work focus would be on application administration, report creation, LEAN process support.

Financial Management System, Document Archival, Work Order and Asset Management system, Web Content Management

Date	Time	Subcommittee	Public Body	Mtg Location
2015.04.02	Show items with value that:	Curriculum Planning Committee	School Board	McConnell Center
2015.04.02	Starts with	Police and Parking Facility Building		Center
2015.04.02	2015.04	SAINTS-020-S		

Boundary

Property Information: 09057-000000

ID	Date	Activity
032715-016	3/27/2015 8:00:00 AM	SIDEWALK REPAIR
032715-006	3/27/2015 8:00:00 AM	Facilities Issue
032615-018	3/26/2015 8:00:00 AM	Facilities Issue
032615-019	3/25/2015 11:00:00 AM	Facilities Maintenance
032315-016	3/23/2015 8:00:00 AM	Facilities Issue
031915-003	3/19/2015 8:00:00 AM	Facilities Maintenance

dover.nh.gov | City of Dover, New Hampshire

TUESDAY, MAR. 31, 2015 CLEAR 40°

What are you looking for?

City Government > Open Government > Budget Revealed > Where the Money Goes

WHERE THE MONEY GOES

The City of Dover provides a variety of community services and functions, including general government, public safety, culture and recreation, public works, human services and public education. How is it funded?

MAJOR USES OF FUNDS

There are several areas that receive the majority of funding, including personal services, purchases services, supplies, capital outlay, transfers out, debt service and county operations. Below is a look at how those funds, which total \$120,472,169 in fiscal year 2015, are distributed:

All Uses by Expenditure Account Series

Expenditure Account Series	Amount
565,326,338	\$65,326,338
\$12,353,648	\$12,353,648
\$7,980,468	\$7,980,468
\$5,976,139	\$5,976,139
\$5,136,782	\$5,136,782
\$2,226,680	\$2,226,680



FY2016 DoverNet 09100 – DoverNet Administration

Employee Performance Evaluation System

- April 2013 : City of Dover Evaluation Process identified via LEAN
- September 2013: Standardized Performance Evaluation Form complete
- May 2014: Request for Bid, B14062
Received by 80 subscribers to Information Technology, HW &SW bid notification list, opened by 34 with 3 bids received.
- Summer 2014: Follow up demonstrations and questions
- September 2014: Award of Bid Resolution, R-2014.09.24-094 failed

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City of Dover, New Hampshire
OFFICE OF THE FINANCE

May 5, 2014

REQUEST FOR PROPOSAL #B14062
Employee Performance Evaluation Application

evaluation application in accordance with the
read this information over carefully

City of Dover, NH - Finance and Purchasing						
Email Statistics 3/31/2015						
Email Name: City of Dover NH Bid # B14062 Employee Performance Evaluation Application						
Template: Basic Pack - Business Letter						
Lists: Bid Notice - Services 12 - Information Technology, hardware, software						
Email Run History						
Sending Type	Sent	Run Date	Status			
Original Send	89	5/6/2014	Successfully Sent			
Email Stats						
Sent	Bounces	Spam Reports	Opt-outs	Opens	Clicks	Forwards
89	10.1% (9)	0	0	42.5% (34)	47.1% (16)	0



FY2016 DoverNet 09100 – DoverNet Administration

Remaining Items of Note in FY2016 Proposed Budget

- City of Dover support & maintenance for current VoIP switches
- Deployment of base level infrastructure to extend municipal network and avoid recurring telecommunication costs from a third party

NEW POLICE FACILITY AND PARKING GARAGE



This concludes FY2016 DoverNet Proposed budget presentation. Thank you for your time!

