



# CITY OF DOVER, NEW HAMPSHIRE FY2019 PROPOSED BUDGET



## Information Technology / DoverNet

**Presented to the City Council  
On April 4, 2018**

**By Annie Dove, IT Director &  
Mike Gillis, Media Services Manager**

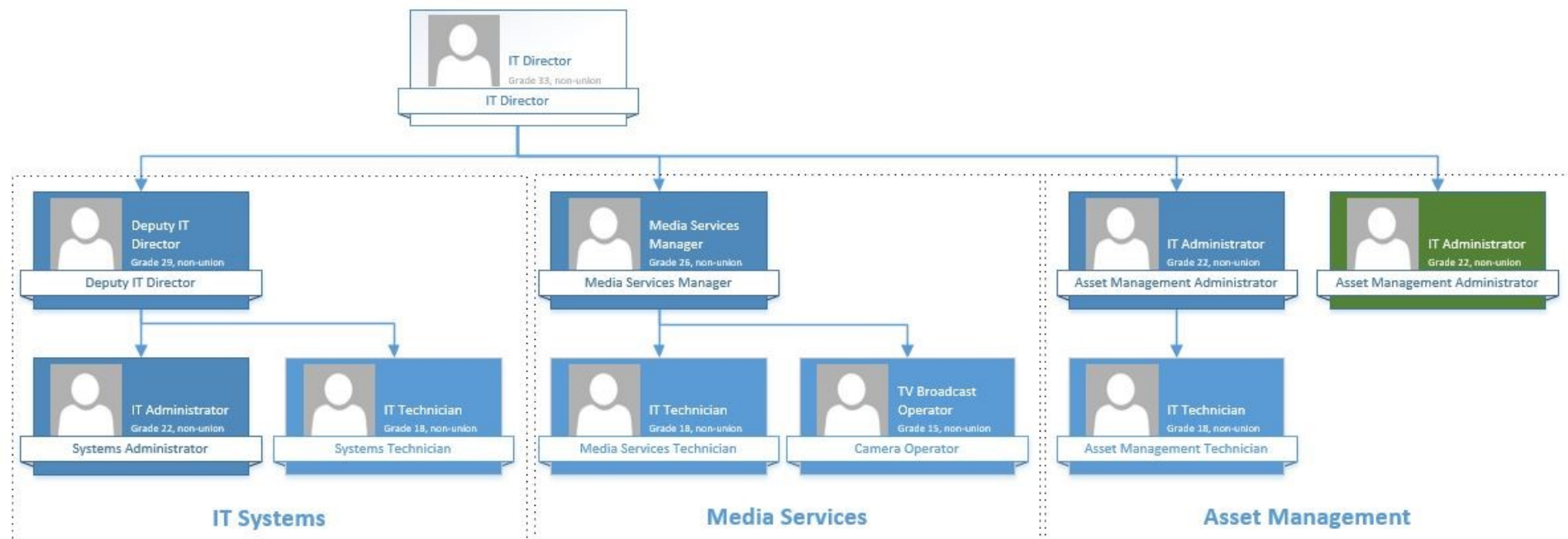


# Master Plan, Capital Improvement Plan, ALL Strategic Plans, City Council Goals



# WHO WE ARE

The Office of Information Technology (IT) currently has 6.9 FTEs (7.9 proposed) to support municipal IT systems & services.





# COMMUNICATIONS & COMMUNITY ENGAGEMENT

- Text 1
- Text 2
- Text 3
- Text 4
- JBC-DHS/CTC participation, school media content
- Public facing communications

# SCOPE OF IT SERVICES

| Features                                                              | Dover     | Laconia | Manchester | Portsmouth | Rochester | Concord   |
|-----------------------------------------------------------------------|-----------|---------|------------|------------|-----------|-----------|
| School Department                                                     | Secondary | Primary | Secondary  | Secondary  | No        | No        |
| Public Safety Services                                                | Primary   | Primary | Primary    | Primary    | Primary   | Primary   |
| GIS, Mapping or Asset Management                                      | Primary   | Primary | Primary    | Primary    | Primary   | Primary   |
| Local Cable Access TV Content, Programming and Management             | Primary   | Primary | No         | Primary    | Primary   | Secondary |
| Centralized Public Information Communications (Website, Social Media) | Primary   | Primary | Primary    | Primary    | Primary   | Primary   |
| Voice Services (Desk and/or cellular phone)                           | Primary   | Primary | Primary    | Primary    | Primary   | Primary   |
| Security; Employee RFID badges and/or Closed Circuit Video (CCTV)     | Primary   | Primary | Primary    | Secondary  | Primary   | Primary   |

Municipal IT Survey conducted by City of Dover, NH Mar 2018.



# City of Dover IT Systems & Services

- 205 DoverNet insured, 256 total clients
- 283 Voice lines, primarily VoIP
- 155 Cellular Devices
- Development of field-based mobile apps
- Increase in scope and accuracy of GIS and non-GIS assets
- Building renovation, time clock, security, cameras, public safety back-end network supporting new & existing applications.

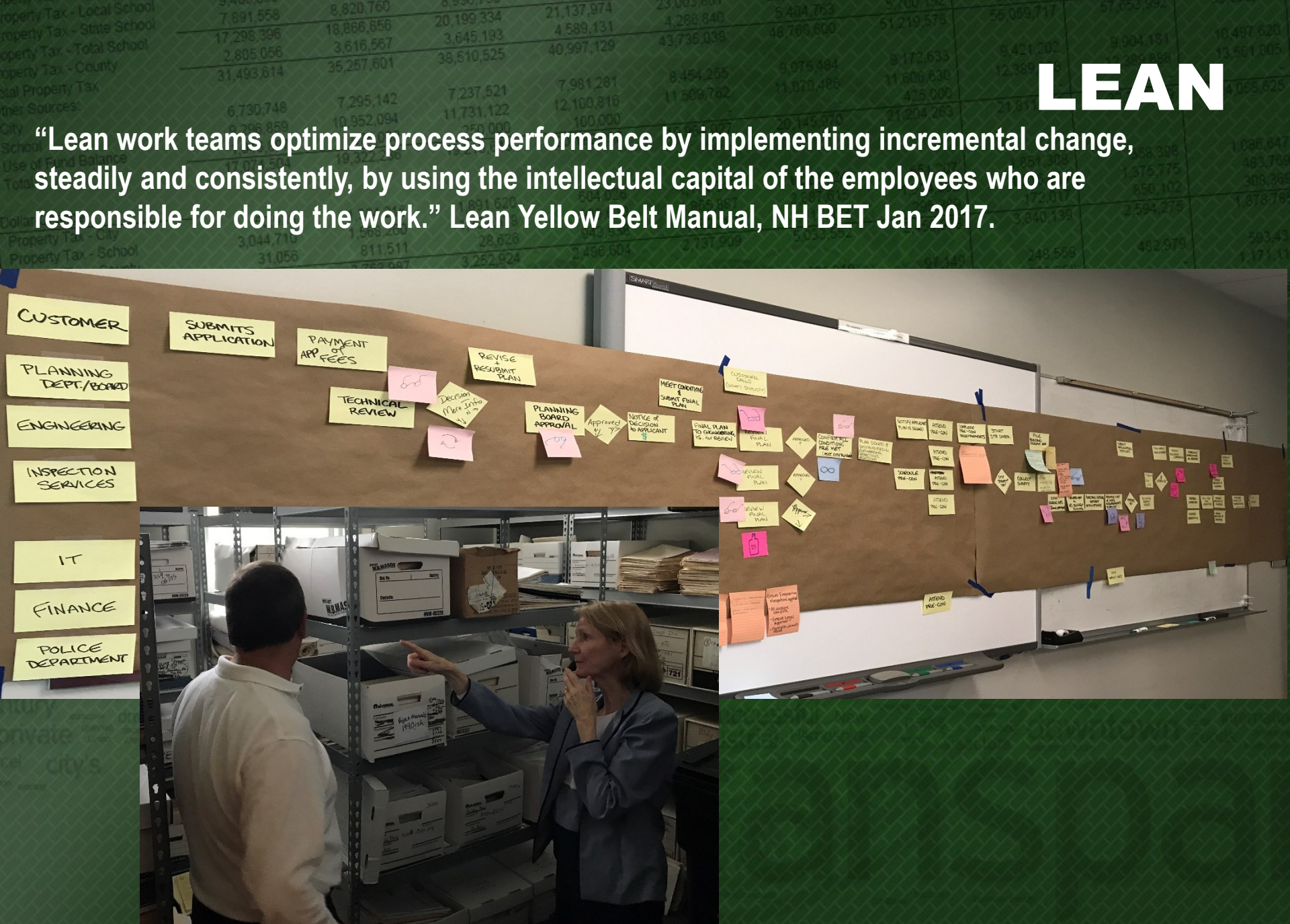


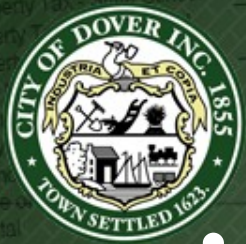
**LEAN**

“Lean work teams optimize process performance by implementing incremental change, steadily and consistently, by using the intellectual capital of the employees who are responsible for doing the work.” Lean Yellow Belt Manual, NH BET Jan 2017.

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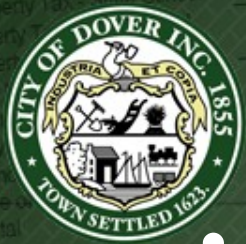




# DOING IT BETTER

## • LEAN

- Customer-focused app/permit/insp  
(-\$20K from 4341.09100)
- Enterprise Systems
  - GIS Upgrade to include GeoEvent  
(-\$20K from 4435.09100)
  - HDTV (-\$20K from 4745.01206)
  - Employee Training & Development
  - CIP: City Hall CCTV and Security System  
(-\$35K from 42xx.09100)
  - Improving Search capabilities x platforms



# STRATEGIC SAVING

- Restore \$40K in CM Proposed cuts to:
  - **Customer-focused app/permit/insp**  
**(-\$20K from 4341.09100)**
  - **GIS Upgrade to include GeoEvent**  
**(-\$20K from 4435.09100)**
- Maintain existing cuts.
  - **HDTV** **(-\$20K from 4745.01206)**
  - **CIP: City Hall CCTV & Security System**  
**(-\$35K from 42xx.09100)**
- Additional cuts.
  - **Delay IT Admin position** **(-\$55K from 42xx)**



# WRAP UP

Thank you for your time.  
Questions or comments welcomed.



# Extra Slides

- Text 1
- Text 2
- Text 3
- Text 4
- Text 5 and more



# HOW IT STACKS UP

- Text 1
- Text 2
- Text 3
- Text 4
- Text 5 and more

# WHAT IT LOOKS LIKE

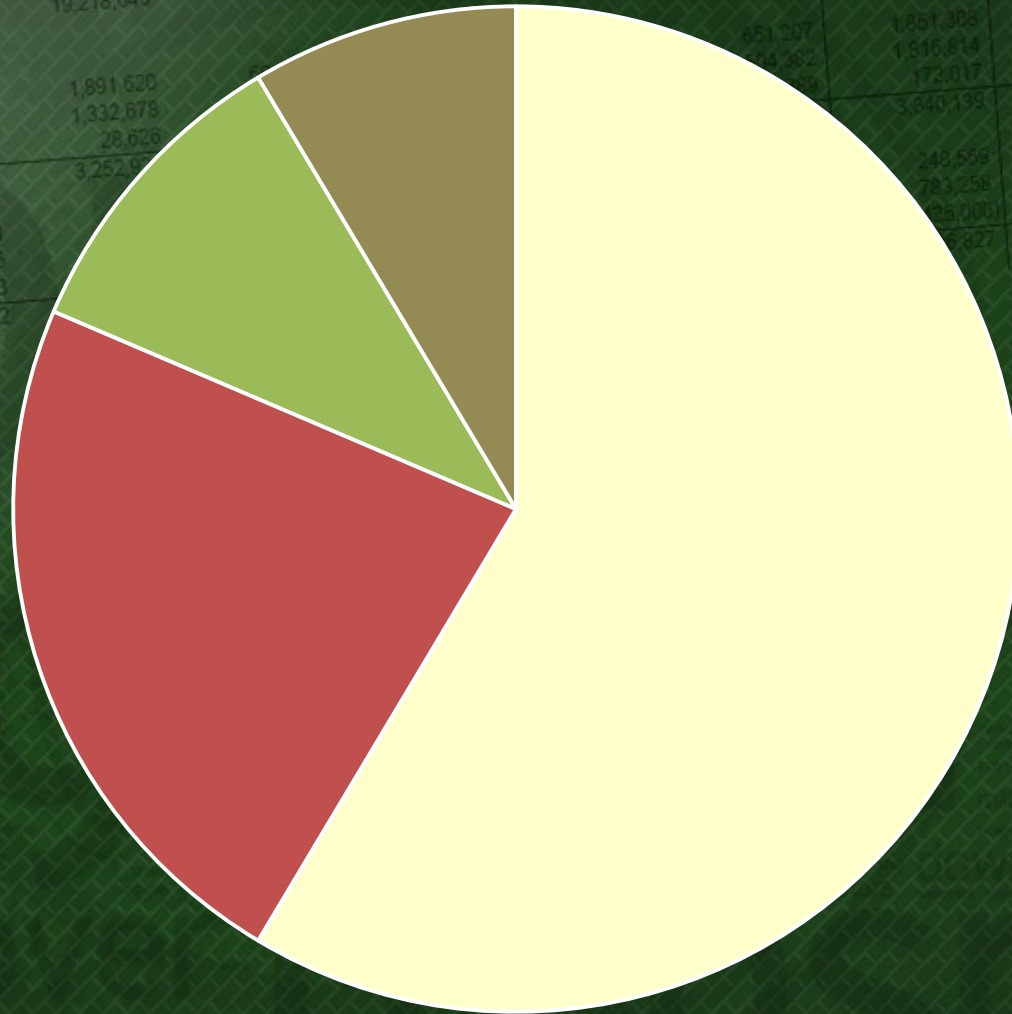
| Features    | Category 1 | Category 2 | Category 3 | Category 4 |
|-------------|------------|------------|------------|------------|
| Sample text | 1234       | 56789      | 1064       | 9845       |
| Sample text | 6549       | 64654      | 6565       | 6786       |
| Sample text | 1654       | 56165      | 1234       | 56789      |
| Sample text | 1234       | 56789      | 6549       | 64654      |
| Sample text | 6549       | 64654      | 1654       | 56165      |
| Sample text | 6549       | 64654      | 6565       | 6786       |
| Sample text | 1654       | 56165      | 1234       | 56789      |
| Total       | 49894      | 67666      | 16967      | 946381     |

Footnote or explainer here



# HOW WE STACK UP

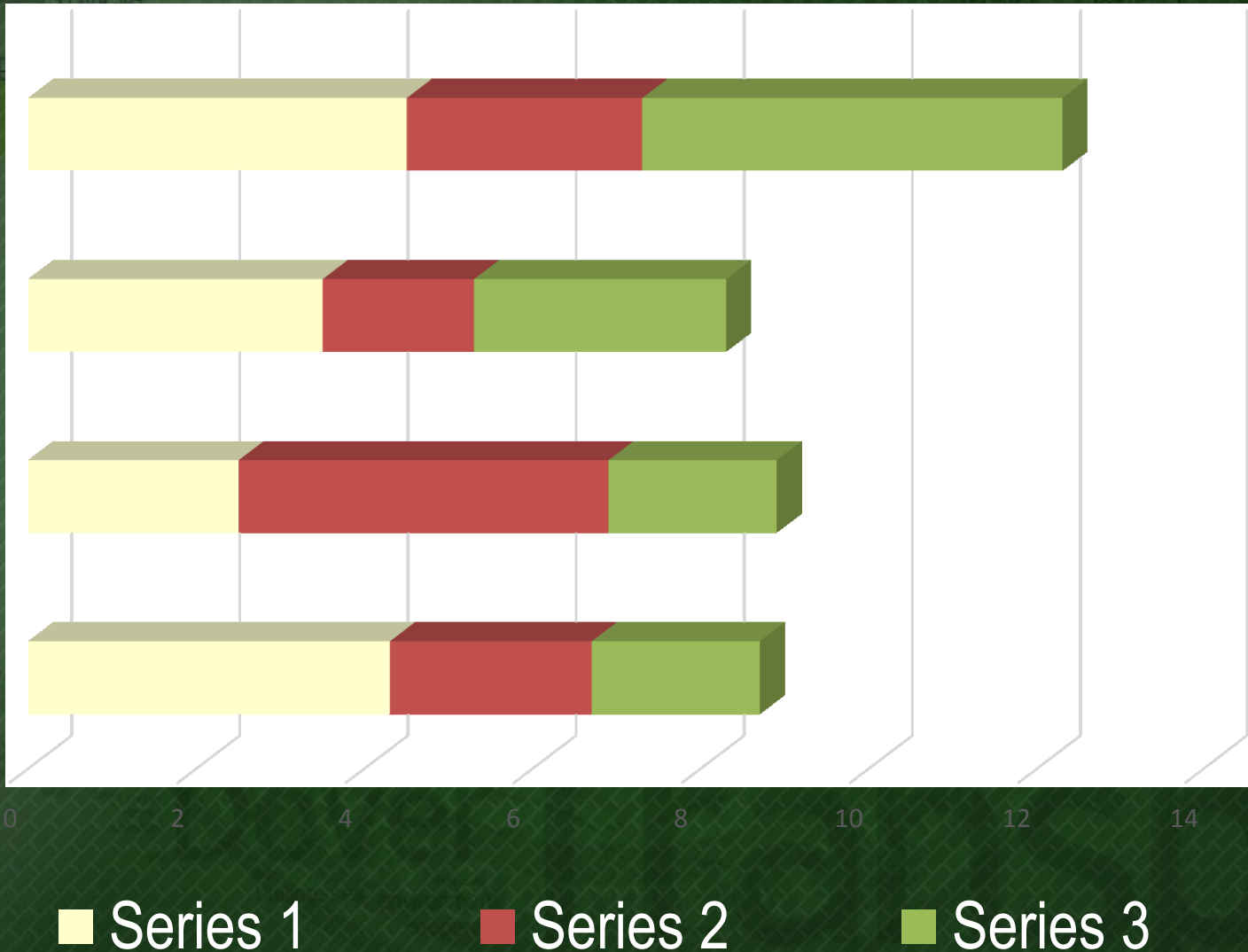
Here's an  
explanation,  
if needed.  
Or, if you  
need more.



■ Example 1 ■ Example 2 ■ Example 3 ■ Example 4

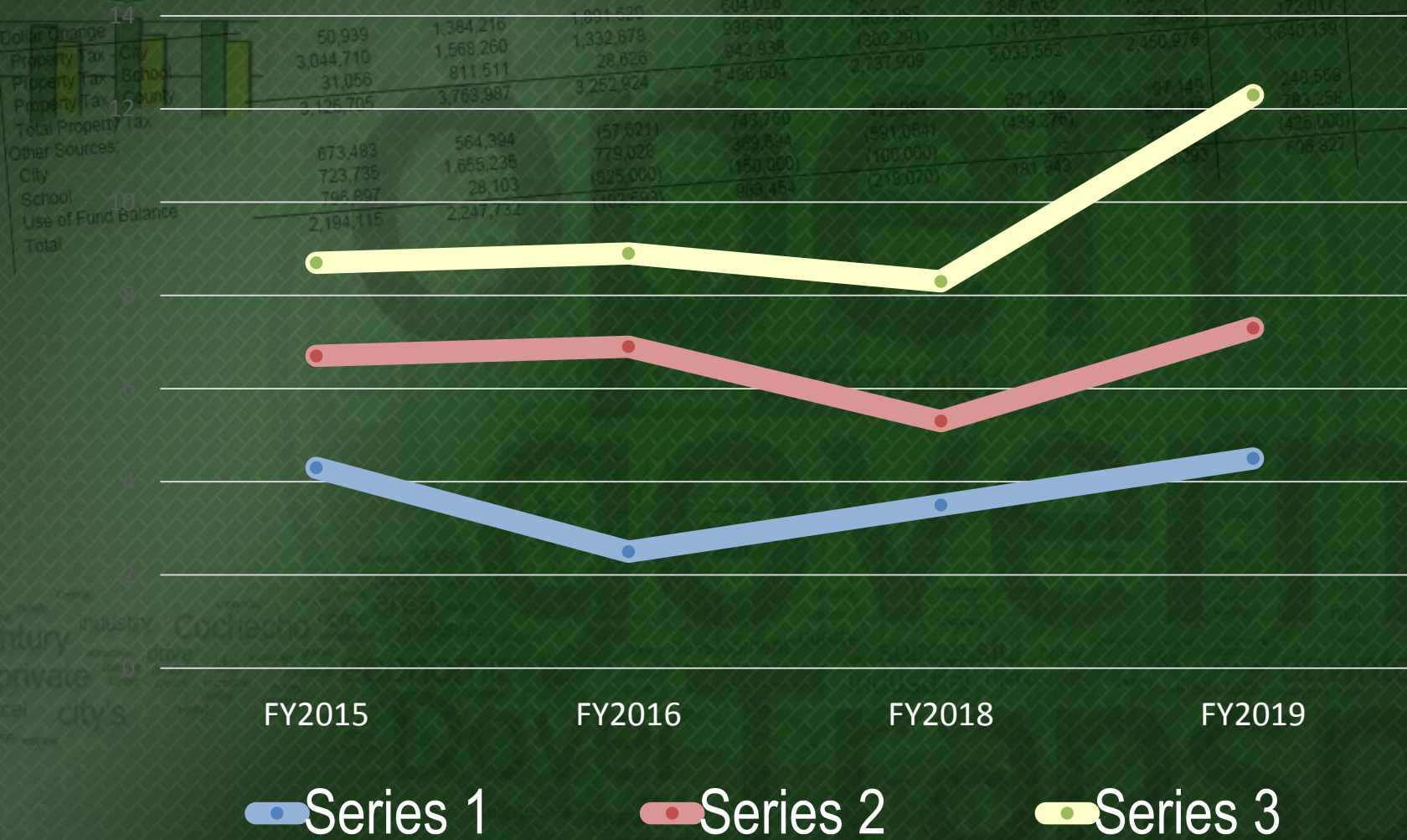


# HOW WE STACK UP



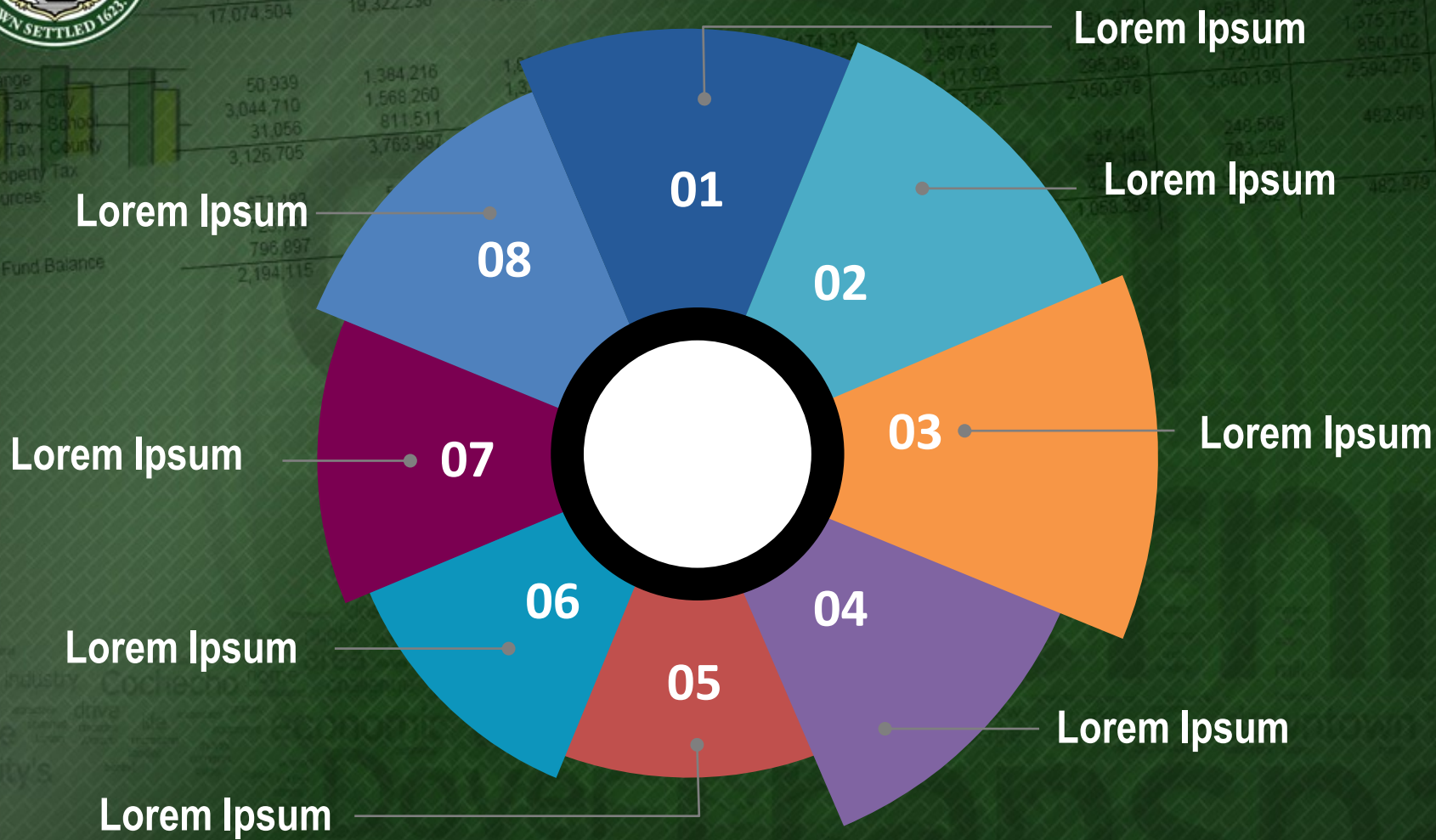


# HOW WE STACK UP





# HOW WE STACK UP





# HOW IT STACKS UP

Placeholder

## Description 1

This is a sample text here.  
Insert your desired text here.

## Description 2

This is a sample text here.  
Insert your desired text here.

## Description 3

This is a sample text here.  
Insert your desired text here. Again, this is a dummy text here.

Description



|                             |            |            |            |            |            |            |            |            |            |            |
|-----------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Property Tax - Local School | 7,891,558  | 120,760    | 8,930,750  | 21,137,974 | 4,288,840  | 5,404,763  | 5,700,132  | 58,089,717 | 67,853,992 | 10,497,620 |
| Property Tax - State School | 2,805,056  | 3,616,567  | 3,645,193  | 40,997,129 | 43,735,039 | 48,769,600 | 51,219,579 | 9,421,202  | 9,904,131  | 13,561,005 |
| Property Tax - County       | 31,493,614 | 36,257,601 | 38,510,525 | 7,981,281  | 8,454,355  | 9,075,484  | 9,172,633  | 12,369,888 | 12,389,888 | 24,058,625 |
| Other Sources:              |            |            |            |            |            |            |            |            |            |            |
| City                        | 6,730,748  | 7,295,142  | 7,237,521  | 12,100,816 | 11,509,762 | 11,070,486 | 11,606,630 | 21,911,090 | 22,294,069 | 1,086,647  |
| School                      | 9,296,859  | 10,952,094 | 11,731,122 | 100,000    | 100,000    | 100,000    | 100,000    | 1,851,308  | 368,398    | 483,700    |
| Use of Fund Balance         | 1,046,897  | 1,075,000  | 250,000    | 20,182,097 | 13,954,027 | 20,145,970 | 21,204,263 | 1,516,814  | 1,375,775  | 308,000    |
| Total                       | 17,074,504 | 19,322,236 | 19,218,643 | 20,182,097 | 13,954,027 | 20,145,970 | 21,204,263 | 1,516,814  | 1,375,775  | 308,000    |
| Change                      | 50,939     | 1,384,216  | 1,891,620  | 604,026    | 1,174,313  | 1,028,024  | 651,207    | 1,851,308  | 368,398    | 1,086,647  |
| Property Tax - City         | 3,044,710  | 1,568,260  | 1,332,678  | 938,640    | 1,865,887  | 2,887,615  | 1,504,362  | 1,516,814  | 1,375,775  | 483,700    |
| Property Tax - School       | 31,056     | 811,511    | 28,626     | 943,938    | (302,281)  | 1,117,923  | 296,389    | 172,017    | 850,102    | 308,000    |
| Property Tax - County       | 3,126,705  | 3,763,987  | 3,252,924  | 2,466,604  | 2,737,909  | 5,033,562  | 2,450,976  | 3,040,139  | 2,594,275  | 1,878,789  |
| Other Sources:              |            |            |            |            |            |            |            |            |            |            |
| City                        | 673,483    | 564,394    | (57,621)   | 743,750    | 472,984    | 621,219    | 97,149     | 248,559    | 482,979    | 593,430    |
| School                      | 723,735    | 1,655,235  | (779,026)  | 369,894    | (591,059)  | (439,276)  | 536,144    | 783,258    | -          | 1,171,111  |
| Use of Fund Balance         | 796,897    | 28,103     | (525,000)  | (150,000)  | (100,000)  | -          | 425,000    | (425,000)  | -          | -          |
| Total                       | 2,194,115  | 2,247,732  | (103,593)  | 863,454    | (218,070)  | 181,943    | 1,058,293  | 606,827    | 482,979    | 1,764,550  |

# FOUR THINGS YOU SHOULD KNOW ABOUT INFORMATION TECHNOLOGY

1

Creating solutions.

2

Consistently providing accurate and responsive data to support decision making

3

Deploy forward-thinking & accessible technology for use by municipal staff and the Dover community

4

Safeguards resources, actively listens, transparently communicates, prioritizes.