

CITY OF DOVER, NEW HAMPSHIRE FY2020 PROPOSED BUDGET



Information Technology / DoverNet

**Presented to the City Council
On April 3, 2019**

By Annie Dove, IT Director

The City of Dover's Office of Information Technology (DoverNet) is responsible for:

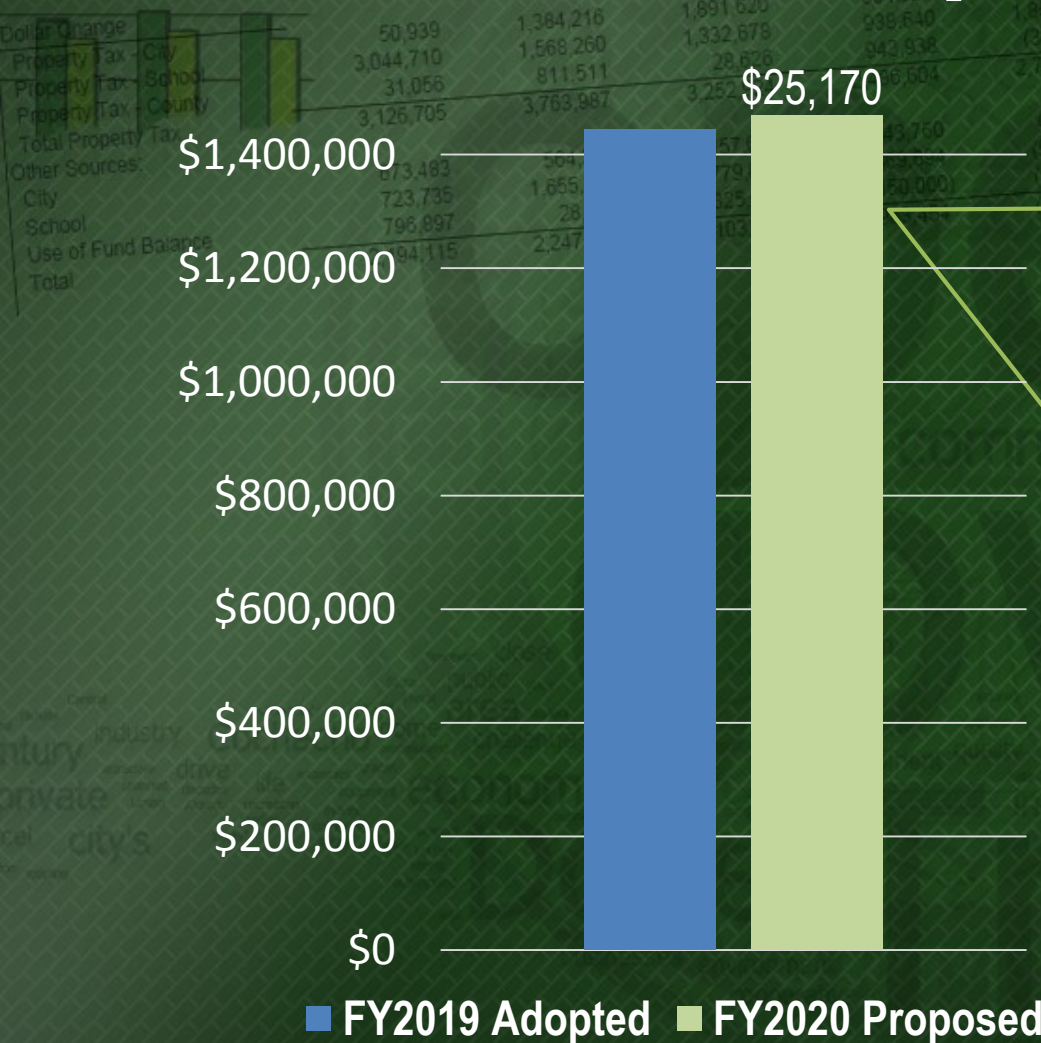
1. **Media Services / Communications**
2. **Administration**
 - **General IT Systems and Services**
 - **Asset Management**





DoverNet Budget

Total Expenditures



Total DoverNet Budget

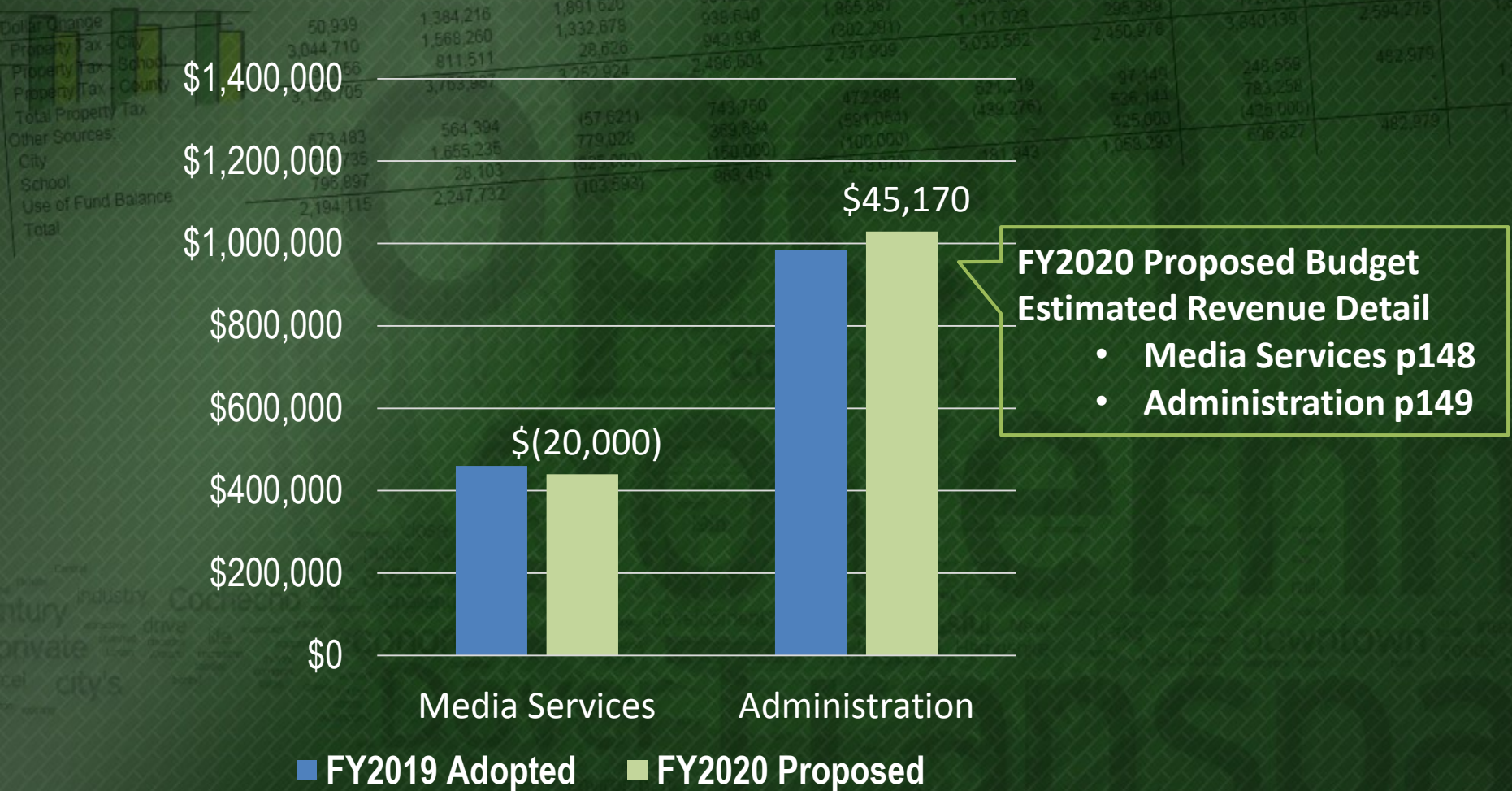
- 1.74% Proposed Increase
- Includes*
 - Media Services p706
6100.1.550.49200.xxxx.01206
 - Administration p713
6100.1.550.49200.xxxx.09100
 - Client Replacement & Maintenance p720
6100.1.550.49200.xxxx.xxxxx

* See FY2020 Proposed Budget
DoverNet Appropriation Detail



DoverNet Budget

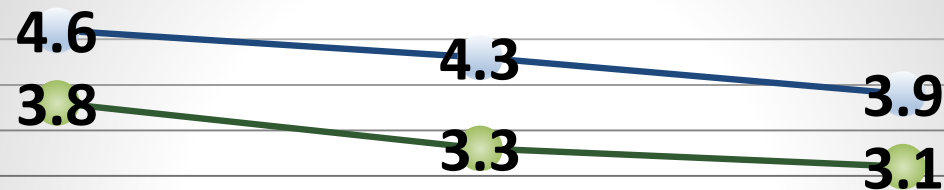
Total Revenue





DoverNet Budget Client Systems

Average Client Age (Years)



FY 2018 Average DoverNet
Server Age = 3.1

FY 2016

FY 2017

FY 2018

—●—DoverNet-Insured Clients

—●—All Clients

Strategic Planning Goals Supported by Proposed FY20 Budget

1 Customer-focused Applications, Transparency

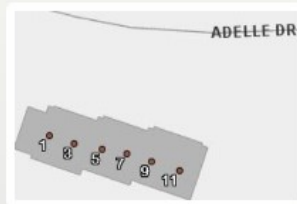


2 Situational Awareness & Supporting Field Work

Featured Maps and Apps



Active Calls for Service



Address Points - Field Edits



Fire & Rescue Response Zones



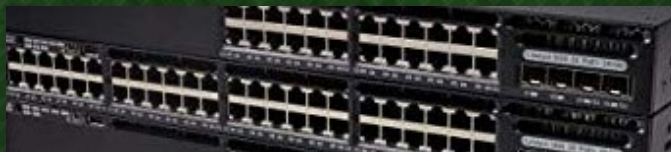
Municipal Infrastructure

Strategic Planning Goals Supported by Proposed FY20 Budget

3 Supporting Performance, Training, Goals



4 Continued Investment in IT Systems





DoverNet Budget

Communications / Media Services

RECORDED AND TELEVISED MEETINGS

Outbound Communication Monthly Metric

Announcements to Websites
& Social Media

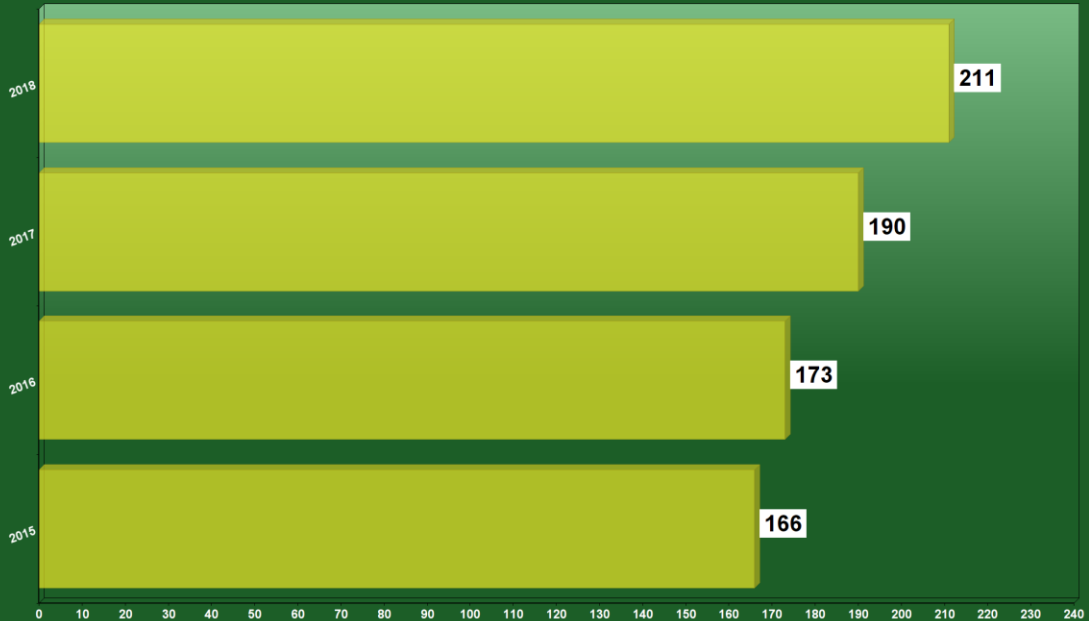
Dover Download Sent

Facebook

Press Releases

Twitter

Videos Posted



429

31

33

6%



DoverNet Budget

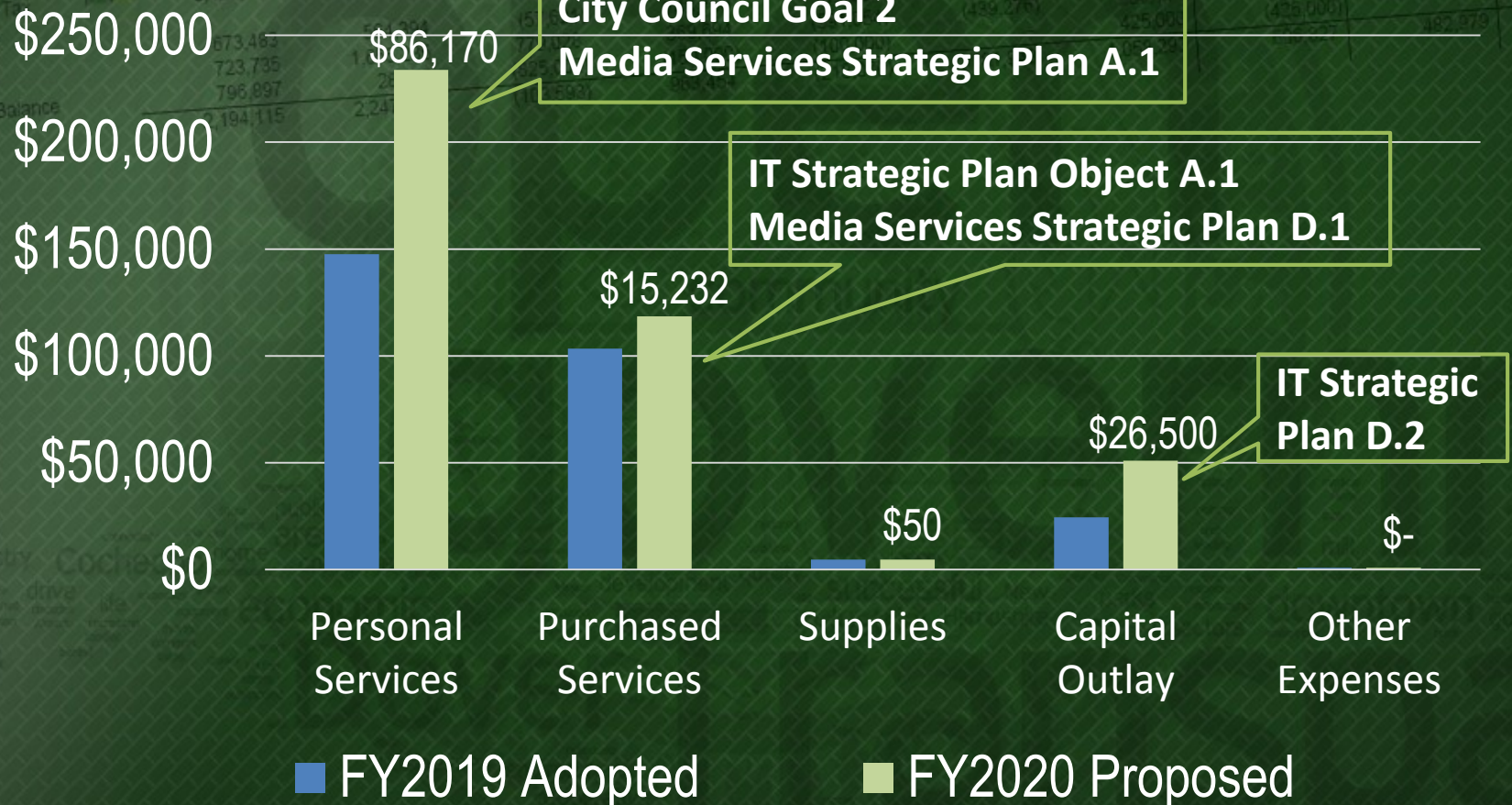
Communications / Media Services

Visitors or Subscribers Monthly Metric	2018 Total	2017 Average	2018 Average	2017-2018 Average % Change
All lists, Active Contacts	92,276	5,940	6,641	12%
Visitors to Website - Total	1,422,828	96,343	102,037	6%
Dover Communications - Total Views	150,382	9,226	10,858	18%
Subscribers - City Facebook	48,714	2,499	3,555	42%
Subscribers - City Twitter	22,117	1,334	1,599	20%
Visitor Views - Dover Video	673,169	41,224	48,611	18%



DoverNet Budget

Communications / Media Services





DoverNet Budget

Enterprise Systems, Asset Management

IT Support Requests Jul – Dec 2018

User Account -

Maintenance, 12%

Application -
Maintenance,
22%

Client -
Maintenance, 9%

Client -
Issue, 10%

Asset Mgmt GIS -
Maintenance , 14%

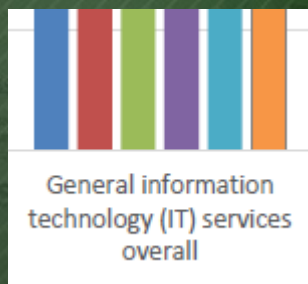
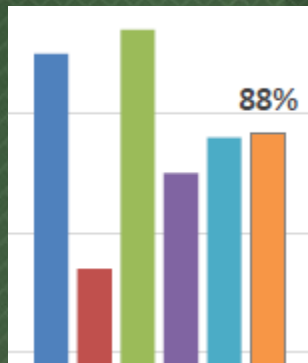
Current Priority 1 & 2 Projects

▷ Project Group : Asset Management (11)

▷ Project Group : Information Technology (5)

▷ Project Group : Media Services (3)

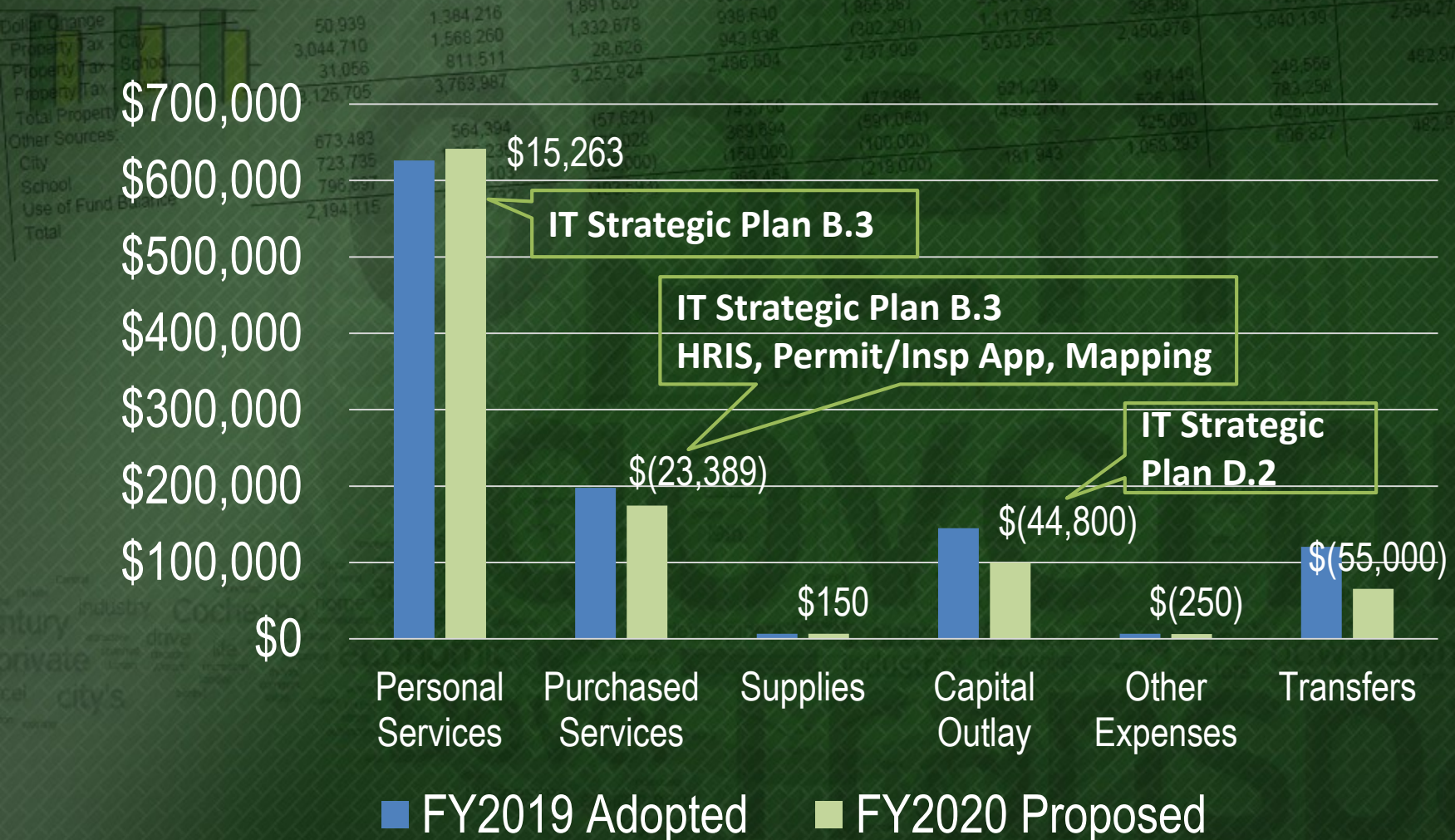
2018 Employee Survey





DoverNet Budget

Enterprise Systems, Asset Management





DoverNet Budget

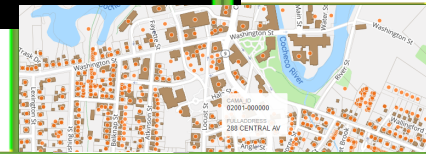
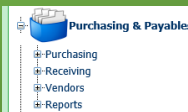
On behalf of the City of Dover
Office of Information Technology



Media Services



Information Technology Systems



Asset Management

Thank you for your time and consideration.

Questions/Comments:

support@dover.nh.gov | 603-516-6325

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