

FINAL

LEBANON CITY COUNCIL
MINUTES, BUDGET REVIEW

Thursday, November 10, 2022, 5:30 PM

Remote Via Microsoft Teams: [LebanonNH.gov/Live](https://lebanonnh.gov/Live)

MEMBERS PRESENT: Mayor Tim McNamara, Assistant Mayor Clifton Below, Erling Heistad, Karen Liot Hill, Christian Simon, George Sykes, Douglas Whittlesey, Devin Wilkie, and Karen Zook

MEMBERS ABSENT:

STAFF PRESENT: City Manager Shaun Mulholland, Deputy City Manager David Brooks, Director of Human Services Lynne Goodwin, Assistant Director of Human Services Rebecca Desilets, Chief of Police Phillip Roberts, Deputy Chief of Police Matthew Isham, Finance Director Vicki Lee, Deputy Finance Director Alesia Williams, Director of Cyber Services Perry Eaton, Human Resources Director Gloria Leskiewicz, DPW Administrative Services Manager Kelly Crate

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- 1. CALL TO ORDER:** Mayor McNamara called the meeting to order at 5:30 p.m.
 - City Manager Shaun Mulholland announced the meeting criteria for the public. He also noted that tax bills will be going out next week.
 - 2. Review Of 2023 City Budget - Question & Answer Session With City Departments**
 - HUMAN SERVICES-** Presented by Lynne Goodwin, Director of Human Services (HS) and Assistant Human Services Director Rebecca Desilets. (Complete Line Item Details can be found on [pages 2-4, City Council agenda packet](#))

Total 2023 Requested Appropriation: \$582,130 (an > of \$27,230 (4.91%) over 2022; includes outside Human Resources Requests)



Human Services 2023 Budget

Housing Stability & Homeless Services
Need-based rental assistance to prevent homelessness. Referrals for homeless outreach, temporary shelter, camping equipment. Shelter sponsorship or motel assistance when necessary.
\$105,000 Direct Assistance \$37,140 requested from Outside HS Agencies [LISTEN, Twin Pines Housing, Upper Valley Haven, WISE]

Basic Needs
Need-based assistance with utilities, food, life-saving medication, transportation, cremation.
\$20,500 Direct Assistance \$75,790 requested from Outside HS Agencies [LISTEN, GCSCC, GNHC, HIV/HCV Resource Center]

Case Management & Home-Based Services
Partnership with a Community Social Worker at LISTEN for those households needing extensive case management.
\$158,140 requested from Outside HS Agencies [GCSCC, Headrest, VNH, WCBH, Valley Court Diversion Programs]

Collaboration
Collaboration with Upper Valley service providers to strengthen the safety net for members of our community.

Community Health
Partnerships with Mobile Integrated Health and Mobile Crisis Response Teams.

The HS office provides direct financial assistance to an average of 277 individuals (~80 households) annually.
Outside HS agencies serve 3,000-4,000 Lebanon individuals annually.

Human Services Director Lynne Goodwin reviewed the info. graphics and explained what Human Services oversees for the City of Lebanon along with their budget requests. She highlighted a few areas noting there is a reduction of \$1K for training; a new line item for software; and, a reduction in communications because HS now has City-owned phone lines. HS will pay for their fax line (needed for panic buttons) and internet access for their client computer. HS is also providing more assistance for cremations. They have added an additional \$10K for rental assistance. For our outside agencies, most of them are requesting level funding, with a few exceptions. (See below)

○ **Outside Human Service Agencies**

LISTEN Center: \$5,000 (25% > over 2022). This is spread across their four (4) programs: Housing Helper Grants; Utility Grants; Food pantry; and community dinners.

Twin Pines Housing Trust: \$10,890 (> of 10% over 2022): This is a \$5.00 > per unit (198 units in the City.

West Central Behavioral Health: \$18,000 (3% > over 2022): this is minimal > of \$500.

Senior Citizens Center:	\$63,750 (0% > over 2022)
Visiting Nursing Alliance:	\$59,390 (0% > over 2022)
Headrest:	\$50,000 (0% > over 2022)
WISE:	\$15,000 (same as 2022)
HIV/HCV Resource Center:	\$ 5,000 (same as 2022)
Good Neighbor Health Clinic:	\$11,040 (same as 2022)
Upper Valley Haven, Inc:	\$ 5,000 (same as 2022)
Valley Court Division Court :	\$ 8,000 (same a 2022)

Federal funding has been helping residents of the City to pay their rent, utilities, or provide shelter for them in hotels/motels for a very long time. This funding will end at the end of December. As of October (2022), Human Services has spent about 40% of their overall budget, and in the last two weeks have issued vouchers for \$15K.

While we anticipated the ending of the NH EREP Program, there has not been a coordinated approach between Tri-County CAP in letting the City know how many hotel/motel rooms were filled with Lebanon residents. We know they were placing some folks from their other counties into the Quality Inn and the Sunset Motor Inn. When hotel guests started getting the word that their ERAP funding was ending, frantic phone calls came to our office. Since then, we have picked up several households, some of which there is no other place for them to go because the shelters are full and they have not yet secured housing.

We asked (Tri-County CAP) for a list of all of the additional folks who would be calling so we could triage and did not receive that list until today. The list contained roughly 46 households at Quality Inn and 16 households at the Sunset Motor Inn. Human Services will now be faced with determining how many of those folks were Lebanon residents before they were placed in a hotel. Meanwhile, other requests for assistance does not stop and we need to be in our office. Based on the ending of ERAP, we are anticipating seeing many folks next week and between November 30th and December 29th. If just 20 of those 62 households were Lebanon households, and if we needed to house them just for the month of November, we would be talking about \$100K, which would exhaust our budget. We will do our due diligence to figure out whether households should be applying to any other town offices, but this will be a time consuming process. While we did negotiate fair rates with the hotels, it is still very expensive

(\$5K +/- a month or more). Households who have a source of income will be expected to pay a percentage of their income, but (as of today) HS is looking at possibly overspending their budget. We do not have enough information to provide what the excess dollar amount will be to present to the Council tonight.

HS is talking with LISTEN about entering into Special Services Agreement for a Transitional Housing Project where they will rent an apartment that could be used as transitional housing until clients can secure housing. It would be a cost of \$25K to rent that apartment for a year and would provide all the needed services (i.e., utilities, etc.). This would be far more cost effective to do rather than rent individual hotel rooms at \$5K/month. It is before their board and we are hoping to get this up and running in December, with occupancy starting in January. However, due to the shortage of housing, it is uncertain when we would be able to get people into permanent housing.

We are also discussing a Professional Services Agreement with The Haven to provide an Emergency Shelter Program for this winter, given the lack of additional emergency shelter beds. The Haven would block ten (10) hotel rooms to place Lebanon residents into who are in emergency need of shelter, and would provide 10 hours/week/per household, of housing navigation services. This is significantly more than folks have been receiving at the hotels for the last year. However, that program would cost over \$100K for the hotel rooms and only provide The Haven a minimal cost (\$2,500) for their assistance.

In summary, Human Services may be facing a \$100K expense for our winter shelter programs, and potentially overspending the 2022 Human Services budget.

City Manager Mulholland explained that after working with Human Resources Director Goodwin and Deputy City Manager Brooks, a strategy has been developed on how we can create our own Emergency Reserve. Mayor McNamara is working with other Mayors to get a meeting with the Governor to address some of these issues, not only for the homeless but for other issues like heating, but we have to do something ourselves locally to develop that reserve. On December 7, 2022, the Council will be asked to create a revolving fund of \$31K. This will allow us to transfer funds (into Human Services) while we are trying to get more funding from the State/Federal Governments. We will also be asking for authorization from the Council to allow us to transfer funds from other parts of the City budget into the Human Services Budget. Our strategy is to build a reserve for the scenario just talked about, noting we have to do this now, so we are prepared.

Director Goodwin also noted that requests for rental assistance are also coming in from folks who have had their rent paid for by NH ERAP and there are households who are significantly behind in their rents already. She just spoke with a family of four and had to tell them she could not provide help.

Mayor McNamara spoke about an article in the paper this past weekend, noting he found it very interesting. He knows that Human Services is doing a tremendous amount of work and has been left in the lurch with the situation of families being brought into Lebanon by Tri-County CAP without any notifications, no coordination, no support services, nothing. Now Human Services is faced with the situation of having to determine if a family, who may have been in the City for some time now after being brought in from somewhere else, really qualifies for assistance (i.e., whether or not they were a Lebanon resident when they entered that facility). He asked Director Goodwin if there is a protocol this. Director Goodwin stated all cities/towns will be having the same problem so the New Hampshire Local Welfare Administrator put out an Ethics Resolution. This starts with a conversation when someone applies for

assistance and then some investigation to see where they were located before. For example, if we find someone actually lived in the Littleton area and were placed in the Quality Inn, we will be referring that family to Littleton.

In response to Mayor McNamara's question regarding whether or not Tri-County CAP could provide the information about where this family was located from, Director Goodwin stated she did not know the answer to this. Mayor McNamara stated we should assume Tri-County CAP knows that when they move somebody where they were moved from, noting HS now has to put in extra detective work, which might have been significantly reduced if they would simply come clean with us.

Mayor McNamara questioned if the City has any way to force Tri-County CAP to provide that information. Director Goodwin stated she has respectfully asked them for this (information) for the last three weeks, noting she was initially given a list that had meetings on it, but what was lacking from that list was the base.

Mayor McNamara also noted it was disturbing, in the least, that Tri-County CAP was paying \$289/night to the Sunset Motor Inn, which is significantly more than he paid for a pretty good hotel in Boston. However, you (Director Goodwin) was immediately able to negotiate that amount down to +/- \$159/night. ERAP would have served a lot more people if they were not spending almost \$300/night at the Sunset Motor Inn.

Councilor Sykes spoke about the Section 8 vouchers and questioned if this was adding to the City's homeless situation, and if it is, would it be better for the City to make up the difference as a more cost-effective measure in order to help keep people staying in housing instead of having them lose their apartments. In response, Director Goodwin noted they invited the Lebanon Housing Authority to submit an application for City funding. Instead, their Board decided to use some of their excess funding reserves to create a Landlord Incentive Program to bring rents down so Section 8 Housing will work. At this point, it does not seem the barrier is money, the barrier is (availability of) units.

City Manager Mulholland noted that Lebanon is blessed with our Human Services and outside Social Services Agencies. We are fortunate to have these folks and he thanked them for working with the City.

Councilor Sykes expressed his concern and wanted to make sure agencies are requesting the funding they need and asked if the dollar amounts listed in the budget were requested by the agencies themselves. Director Goodwin noted that Deputy City Manager David Brooks and she met with all of the agencies and submitted the amount they requested to the City Manager for approval.

City Manager Mulholland reiterated again that this is the purpose of creating a Reserve Fund because the City can use these funds to create housing, food assistance, etc. This (Reserve Fund) would create some flexibility and explained his reasoning. It is important to note funds from the 2022 budget will be used to pilot this, and if it works well, these funds could carry us into to 2023/2024. We did make a request to Tri-County CAP for funds, but did not get a response. Also, funds will not be given to Tri-County CAP because they will not comply with our Lebanon Welcoming Ordinance.

At the request of Councilor Liot Hill regarding the status and next steps for a Low Barrier Shelter, Director Goodwin noted she has been exploring any and all vacancies in the Downtown District that is

zoned for a shelter and has found nothing. At this late date, she thinks it is pretty hopeless to come up with anything for a Low Barrier Shelter location. We are in a discussion with The Haven to have a Professional Services Agreement to have them pay the rent for a block of motel rooms to place Lebanon residents in their Emergency Shelter and provide help in housing navigation (10 hrs./week). This would be over \$100K.

City Manager Mulholland noted again that on December 7th they would be asking the Council to create a Revolving Fund, which would be used for housing. On December 14th (2022), as part of the budget process, they will be asking the Council to allow us to over expend the Human Services Budget, which will allow us to transfer funds to them. This will give us the reserve we will need to deal with some of these issues while we are waiting on other levels of the government to address these.

Mayor McNamara noted again, that we have been left in the lurch by Tri-County CAP. They will not give us information to determine where the residents they currently housed in hotels came from; they have been paying almost \$9K/month at the Sunset/per room/per year; Director Goodwin immediately negotiated this down to +/- \$159/night; we have zero transparency; zero cooperation; and Human Services has unnecessarily been left in the lurch.

In response to Councilor Liot Hill's question about what can be done about this, City Manager Mulholland noted it is not just Tri-County CAP, but there is a list of bureaucracies at the State/Federal level involved with this (situation).

Councilor Sykes asked if studies have been done regarding the issues of housing in keeping people out of the County Jail/prison/drug problems/etc. Director Goodwin noted this was addressed at the State-wide Housing Summit on October 25, 2022. Manchester and Nashua, NH talked about Low Barrier Shelters and how, in the absence of having a shelter, folks will immediately violate their probation in order get into housing.

Human Services is planning a big event for the Homeless Memorial Day and Candlelight Vigil on December 21, 2022. We will hopefully have a micro dwelling, and the City Manager has agreed to sleep in it. She will be sleeping in a tent overnight, and hopefully our esteemed City Councilors will be sleeping in a tent overnight. This is to call attention to the large number of households experiencing homelessness. There is so much negative about shelters in the Upper Valley and we need more shelters.

- **POLICE DEPARTMENT** – Lebanon Chief of Police Phillip Roberts and Deputy Police Chief Matthew Isham presented and reviewed the LPD budget along with the Info. Graphic on next page. (Complete Line Item Details can be found on [pages 5-10, City Council agenda packet](#))

Total 2023 Requested Appropriation: 7,059,110 (an > of \$421,80 (6.35%) over 2022)

2023 Police Department Budget



Department Staff

Despite difficult times for police organizations in recruiting new officers, in 2022 we hired and welcomed 2 new officers and 1 dispatcher.



35 Full-Time Sworn
3 Part-Time Sworn



13 Full-Time Civilian
12 Part-Time Civilian



GRANT REVENUE

(2022) \$26,412.08

In 2022, we partnered with NH Highway Safety, DEA, and NH Liquor Commission for grant funding to enhance patrols to detect speeders, drinking and driving, distracted drivers, pedestrian and bicycle safety concerns, and enforcement for illegal sales of alcohol to underage minors. We also completed illegal drug-focused investigations and arrests through grant funding.



TRAINING

As part of our ongoing efforts to maintain a highly effective police agency, we have continued training officers in topics of leadership, evidence collection, proper use of force, effective communication, race relations, and many other topics germane to the needs of our community.



CALLS FOR SERVICE

(2022) 24,000

- Arrest Reports: 712
- Offense Reports: 798
- Accident Reports: 222
- Motor Vehicle Stops: 3,815

Public Assistance Related Calls

The Lebanon Police Department collaborates with the West Central Mobile Crisis Unit, along with local Human Service Agencies, to provide assistance for individuals in need.



CYBER CRIMES UNIT

- Extractions of Mobile Devices: 64
- Investigations for Online Sexual Exploitation of Children: 15

The Cyber Crimes Unit (CCU) has conducted numerous investigations in 2022. CCU has performed emergency investigations regarding people in mental health crisis, crypto currency, fraud investigations involving gift cards and credit cards, investigations relating to child pornography, assisted in forensic extractions for several outside agencies, and accessed data on locked mobile devices relating to the death of a juvenile.

Mobile Crisis Unit Calls:

- From 7/29/21 to 12/31/21: 143
- From 1/1/22 to 9/28/22: 132

Mental Health Calls for Service:

- 2020: 587
- 2021: 737
- 2022: 1/1/22-9/28/22: 328

Homeless Referrals:

- 2021: Homeless Referrals: 42
- 2022: Homeless Referrals: 174

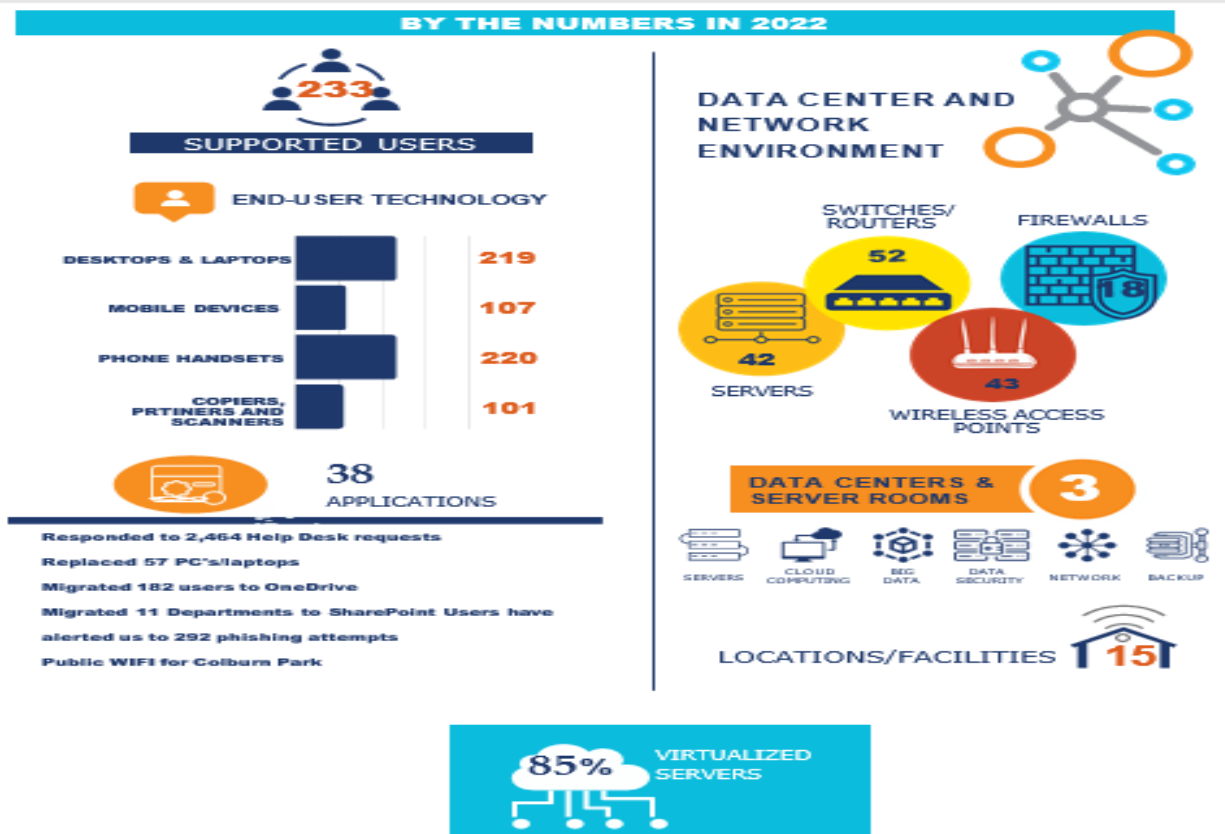
Homeless referrals for 2022 have increased significantly over 2021. Calls for Service in 2022 is shaping up to be our busiest year and are almost 9% higher in 2022 than last year at this time. Mental Health calls continue to pick up and we continue to work with West Central Behavioral Health's Mobile Team the best we can. We are seeing a lot more accidents and driving while intoxicated. Our accidents with injury doubled in the month of October (2022) and we are seeing a lot of aggression out on the streets. Our Cyber Crimes Unit continues to be busy and we continue to train our staff. Currently there are three (3) staff openings and for whatever reason Lebanon does not have a problem in retaining staff beyond their training period. The cost of housing does present a problem when recruiting candidates. For the LPD accreditation, we have our annual review coming up.

The Council and LPD Chief Roberts discussed the difficulties in recruiting social workers from West Central Services (i.e., pay is low, benefits are low, and the lack of qualified applicants).

Ms. Stephanie Bergeron, West Central Behavioral Health Services, came forth and spoke about the problems they are having that is impacting Lebanon's Mobile Crisis Team (i.e., staffing issues, low Medicare/Medicaid reimbursement rates, being severely understaffed in our Lebanon Adult Program, and being bound by a State-wide effort where they have to work within their system now).

- **CYBER SERVICES** – Presented and reviewed by Director of Cyber Services Perry Eaton (Complete Line Item Details can be found on [pages 11-13, City Council agenda packet.](#))

Total 2023 Requested Appropriation: 1,904,070 (and > of \$147,660 (8.41%) over 2022)



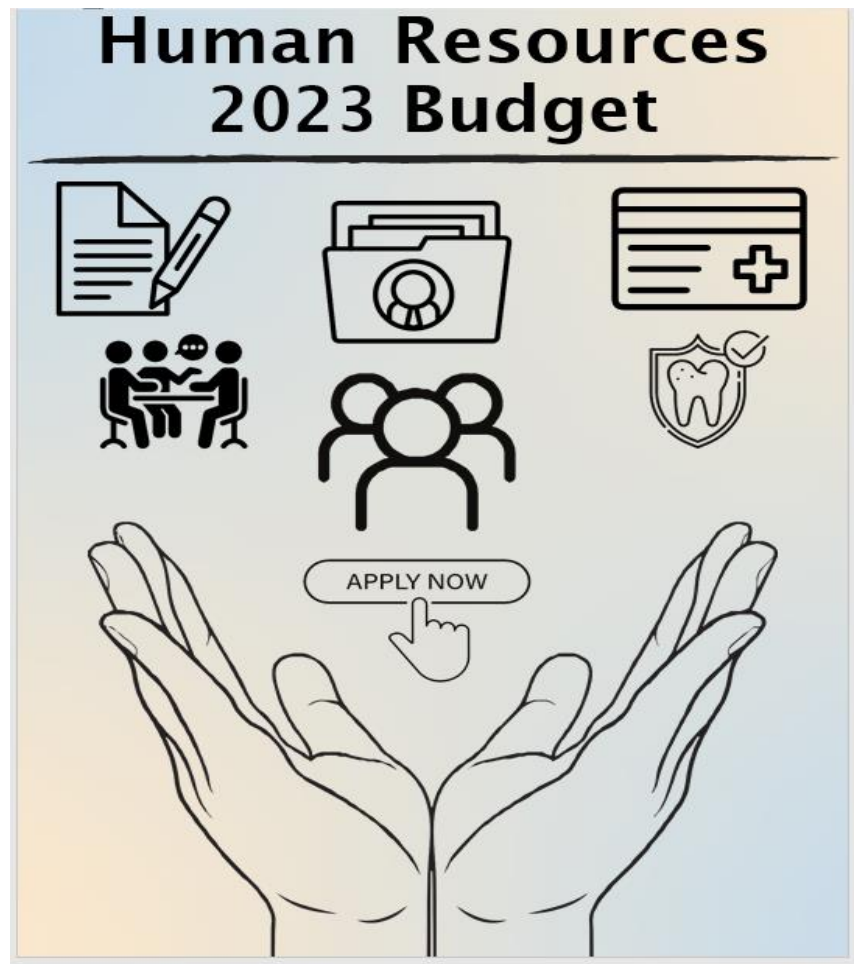
As an example, Director of Cyber Services Perry Eaton reviewed the types of traffic and threats coming into Lebanon from other countries and what was blocked over one month as follows: United States - 1.9M; Netherlands 1.4M; Bulgaria 644K; China 321K; Canada 249K; Vietnam 240K; and the Russian Federation 135K. There are a total of 182 countries in which some traffic was blocked this past month. It is important for us to have the technology to prevent events, and there is also the human factor where we need to make sure the City Staff is trained, recognizing when there is a problem with their systems or emails.

Cyber Services has hired a Cyber Security Analyst whose primary responsibility will be to look at the cyber-attacks, cyber incidents, training City Staff, and reviewing the City's internal processes.

Director Eaton reviewed the Line Items with the Council.

- **HUMAN RESOURCES** – Presented and reviewed by Director of Human Resources Gloria Leskiewicz. (Complete Line Item Details can be found on [pages 14-16, City Council agenda packet.](#))

Total 2023 Requested Appropriation: \$434,400 (An > of \$84,340 (24.09%) over 2022)



Director of Human Resources (HR) Gloria Leskiewicz noted that her budget is a small budget compared to other City Departments. We do a lot with other City Departments and highlighted the functions/responsibilities of her department as listed below:

- Hiring/Recruiting: We are always actively recruiting, which is more time consuming because we have to find ways to attract people and find different sources for recruiting and explained the efforts HR puts into the recruiting process.
- Onboarding Process: We need to do a little better with the follow-up process, noting HR does not always have the resources to be able to do this because they are small department and we have a lot of City employees.
- Special Services: We would like to start doing a market analysis and the classification studies inside instead of having an outside vendor do them for us. We also need to make sure we are being fair and equitable in the compensation between males and females. Her budget is made up of mostly wages and she is advocating for a full-time position (in HR) so we can attract, retain, and train.
- Management and Personnel issues.
- Training: We need to be able to provide more training for our staff, but we do not have a lot of resources to be able to do this.
- Job Descriptions: Our office is responsible for keeping everything up-to-date, and we have a lot of job descriptions that are older and need updating to make sure the functions of the position (s) is what the employee is actually doing and make sure we are not being discriminatory and we are being inclusive.
- Develop Employee Training.
- Professional Growth.
- Risk Management.
- Diversity/Equity/Inclusion Training.

City Manager Mulholland noted the reason why HR needs an additional Deputy Director is because they do not have enough resources. The issue for us is unconscious bias, which requires us to train our people so we understand what that is. This is the type of training we should be providing to our supervisors and department heads, which we have not been doing. Our Job Descriptions do not have all the things they really need to have (i.e., updated language to make sure we are not discriminating against people). We also have an over-aged workforce in HR and need to be able to train someone to take over the department's functions and spoke about the difficulty in finding qualified HR candidates. The goal is to hire someone that we can train while we have two people there so they can take over when the time comes.

Director Leskiewicz and Mayor McNamara spoke about the importance of growing City Staff from within and how actively recruiting and getting hired by the City is a career choice.

City Manager Mulholland explained the difference between doing a Wage Classification Study and a Market Analysis, noting the City should be doing these functions in-house rather than hiring outside sources. In brief:

- Wage Classification Study: Purpose is to make salaries the same for both male/female employees.
- Market Analysis: Looks at other communities for similar jobs that pay the amount of money.

City of Lebanon 2023 Operating Budget can be found at: <https://lebanonnh.gov/1655>

The meeting was adjourned at 6:48 PM

Respectfully submitted,
Dona E. Gibson
Recording Secretary