LEBANON CITY COUNCIL
MAY 8, 2024 - 5:30 PM
COUNCIL CHAMBERS, CITY HALL OR REMOTE VIA VIRTUAL PLATFORM
LEBANONNH.GOV/LIVE

1. **Call to Order**

   A. To participate in this meeting, please join live via Microsoft Teams or call 929-229-5356 (access code: 205 966 199#). If you have trouble accessing this meeting, please email Shaun Mulholland.

2. **Special Meeting**

   A. Review and vote to approve the Strategic Plan

   B. Presentation of 2025 Financial Outlook

   C. Input from the City Council for 2025 Budget Process

3. **Non-Public Session**

   A. RSA 91-A:3, II(a) - "The dismissal, promotion, or compensation of any public employee or the disciplining of such employee, or the investigation of any charges against him or her…"

4. **Adjournment**

Meetings are open for in-person and remote attendance. Members of the public that wish to attend remotely may do so by going to LebanonNH.gov/Live where you will find instructions on how to enter the meeting. Members of the public will be able to participate and ask questions through the City's virtual platform or by phone. Please note: Should technical difficulties occur during the meeting that disrupts virtual or phone connection(s), the meeting will continue without remote access capabilities.

CITY OF LEBANON,
NEW HAMPSHIRE

City of Lebanon

Strategic Plan 2025-2028

From Master Plan to Municipal Action: Lebanon's Strategic Path Forward

LebanonNH.gov/StrategicPlan

Photo by Deborah Baker

This plan was developed from the input of numerous local residents, property owners, businesses, non-profits, organizations, elected officials, and city staff.

Statement from the City Manager

Shaun Mulholland

The City's Strategic Plan details the Council's goals and priorities. The plan brings together the collective efforts of our elected officials, City staff, and volunteer board members to implement the public policy we seek to achieve.

Your Lebanon City Council

This Strategic Plan is endorsed and overseen by your elected City Councilors, serving as a testament to our collective commitment to Lebanon's future.

Timothy J. McNamara
MAYOR-COUNCILOR AT-LARGE

Clifton Below
ASSISTANT MAYOR-WARD 3

Douglas Whittlesey
COUNCILOR-WARD 1

Chris Simon
COUNCILOR-WARD 1

Devin R. Wilkie
COUNCILOR-WARD 2

George Sykes
COUNCILOR-WARD 2

Karen Zook
COUNCILOR-WARD 3

Erling Heistad
COUNCILOR - AT-LARGE

Karen Liot Hill
COUNCILOR - AT-LARGE

Land Acknowledgement

"Every community owes its existence and vitality to generations from around the world who contributed their hopes, dreams, and energy to making the history that led to this moment. Some were brought here or removed against their will, some were drawn to leave their distant homes in the hope of a better life, and some have lived on this land for more generations than can be counted.

The City of Lebanon is situated upon ancestral and unceded lands of the Abenaki people, known as the Alnôbak in their own language. The land, known as Koas (place of the Pines), sits within the greater ancestral territory of the Abenaki and Wabanaki homeland, called Ndakinna. This acknowledgment reminds us of the significance of place, the continued existence of Abenaki people, and our commitment to building respectful relationships with those who call these lands home today."

This land acknowledgment statement was developed In consultation with a local Abenaki chief and the Lebanon Diversity, Equity, and Inclusion Commission.


Photo by Dana Read

How we got here.

The genesis of the Strategic Plan lies in its department-focused annual Outcomes and Work Plan, and its Master Plan. Recognizing the need for a broader vision, City Manager Shaun Mulholland initiated brainstorming sessions in 2022 to transform the work plan into a comprehensive strategic plan. This endeavor, deeply collaborative in nature, involved extensive consultations with city departments, boards, and community stakeholders. With the City Council's endorsement in January 2023, the plan moved to a public feedback phase, ensuring our community's voice is integral to the plan's finalization. This Strategic Plan, now set to guide our city's operational and budgetary directions for the next three years, represents our collective commitment to Lebanon's progressive future.

Photo by Larry Kilian

Where we are going.

As we look to the next three years, the Strategic Plan charts a clear course for Lebanon's continued vitality and prosperity. Building on the insights and feedback from our community, we've identified ten functional areas, each with its own objectives, vision statements, and key performance indicators (KPIs).

These areas reflect the city's immediate priorities and our long-term aspirations. Each strategic objective area identifies the city departments, boards, and partners responsible for bringing these visions to life. With action items and timelines set for the next three years, we are poised to make tangible progress in each area. Furthermore, our commitment to transparency ensures that our community can track these advancements in real-time, fostering a sense of collective ownership and accountability.

As we move forward, the Strategic Plan serves as both our compass and roadmap, ensuring that every step we take aligns with our shared vision for Lebanon's bright and promising future.

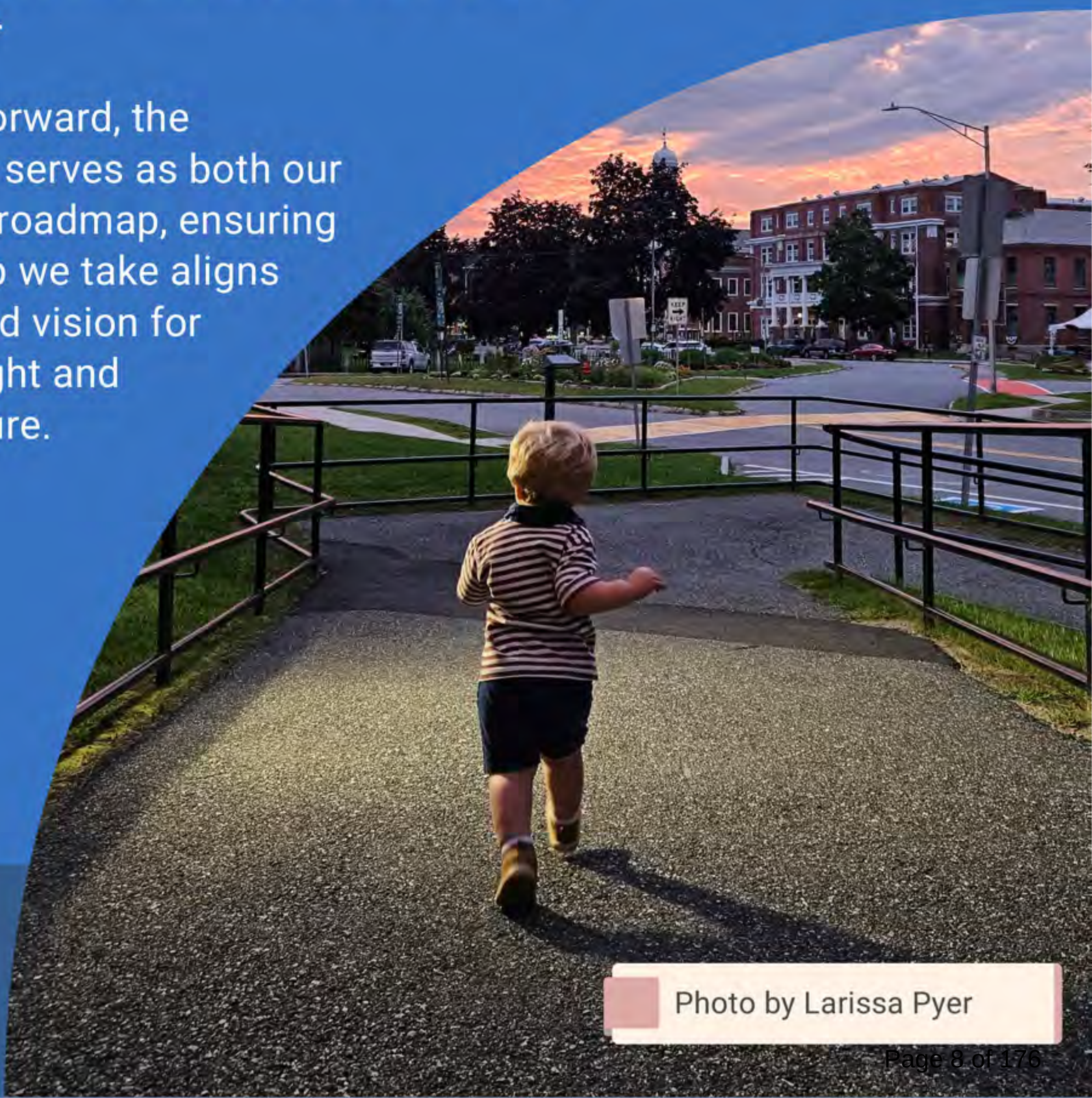


Photo by Larissa Pyer

Our Strategic Themes

- High Performing Government
- Housing and Neighborhood
- Financial Stability and Efficiency
- Recreation, Arts, and Parks
- Environment and Sustainability
- Public Safety
- Transportation
- Economic Vitality
- Social Health and Justice
- Public Health

Photo by David Szelowski

High Performing Government

Strategic Objectives

1.1 Operate City government at a very high level of Transparency.To the extent possible government documents are available in digital formats through the City's website minimizing the need to make requests to staff.

1.2 Recruit, Develop, and Retain trained and qualified City staff.

1.3 Enhance process innovation using technology, data, and key performance objectives.

1.4 Advocate at the Regional, State, and Federal level.

1.5 Enhance the credibility of the City's government.

1.6 Enhance community engagement.

1.7 Implement and operationalize artificial intelligence (AI) technologies to align with our AI Policy (ADM-143).

Responsible Groups

City Departments

- City Clerk
- City Manager
- Cyber Services
- Human Resources
- Library
- Planning and Development

Boards and Committees

- City Council
- Diversity, Equity, and Inclusion (DEI) Commission

Partners

- Hypertherm

High Performing Government

Vision Statement

The city government has to be responsive to the needs of its residents, businesses and partners. The delivery and/or the facilitation of the delivery of services is one of the cornerstones of effective local government. A responsive and effective city government does the following:

Transparency- the decision-making processes must be open and as accessible as possible to allow the public to participate. Government records need to be available, easily accessible, and in a timely manner.

Ethics- City officials and staff meet public expectations of very high ethical standards while representing the City. Ethical expectations directly relate to the credibility of the City and the view that people have of it. City officials comply with statutory and regulatory requirements.

Problem Solving- the expectation is that the City government is an organization that functions to identify and develop solutions to address problems and the needs of the community. Data-driven decision-making is operationalized when and where appropriate.

Teamwork- highly effective organizations are those that can bring together the players to achieve the mission. Our team consists of elected officials, appointed officials, staff, volunteers, service providers and our partners who work together to drive and achieve success.

Communication- an effective City government utilizes multiple modes of communication to inform residents, including emergency messaging, how-to information, education materials, opportunities, and the organization's activities. This must be timely, accurate, accessible, and sufficient to keep the public informed.

Engagement- the City takes proactive steps to engage the general public and key stakeholders in the development of public policy.

Efficiency- the City utilizes management practices and process review procedures such as LEAN to reduce wasted time and money while at the same time enhancing the quality of city services. City officials and staff operate in a culture of continuous quality improvement.

Technology-the City utilizes technology to enhance the quality, accessibility, timeliness and efficiency of City services.

Innovation- the City uses or develops innovative approaches to problem-solving and service delivery.

High Performing Government

Vision Statement (continued)

Human Capital- the quality, skill base, experience, and emotional intelligence of City officials is of very high quality. The City invests in training and staff development, constantly enhancing the effectiveness of City staff. The City is "growing" leaders from within its ranks to perform higher level and leadership roles in the organization. The retention of qualified personnel is a key objective for City leaders.

Partnership- City leaders value the importance of partnerships with other municipalities, the school district, the housing authority, and the other levels of government. Working with the business community, non-profit entities, and neighborhood groups is highly valued in solving problems and providing services to the community.

Leadership- the City values and understands its leadership role in the Upper Valley and the State of New Hampshire from a political, economic, and social perspective. It actively advocates and exercises that leadership role in service to the people of the City and the Upper Valley.

Photo by Rebecca Owens

Strategic Objective 1.1

Operate City government at a very high level of transparency. To the extent possible, government documents are available in digital formats through the City's website, minimizing the need to make requests to staff.

Action Plan 1.1.1: Transparency Initiative

- KPI 1.1.1.a: Build out the areas on the Transparency page of the City's website no later than the end of 2024.
    - 2023 Status: The Transparency page became operational in 2023. Some areas are still under construction within the page. [City Manager]
    - 2024 Status: N/A
- KPI 1.1.1.b: Make the DPW project files accessible to the general public.
    - 2023 Status: 90% of the DPW project files in paper form have been scanned and deposited into Laserfiche 2022-2023. The remaining are in process to be scanned by the end of 2023. [City Manager][City Clerk]
    - 2024 Status: N/A

Action Plan 1.1.2: Digital people-first online services

- No KPIs provided.

Action Plan 1.1.3: OpenGov Permitting and Licensing software operational across all city departments for online applications, permits, and forms.

- KPI 1.1.3.a: OpenGov Permitting and Licensing software fully operational by Q1 2024 for the City Manager's Office. Permits and applications will be received and issued digitally.
    - 2023 Status: Process to transition to OpenGov permitting for permits issued by the City Manager's Office completed in 2023. [City Manager]
    - 2024 Status: Building permit process is currently being reworked with the adoption of OpenGov. Electrical, Plumbing and Gas Fitter

permits are active, Residential projects and commercial projects remain under development with an anticipated go-live date in the next weeks. [Planning]

- KPI 1.1.3.b: OpenGov Permitting and Licensing software fully operational by the end of 2024 for building permits.
    - 2023 Status: Building permit process is currently handled as a paper process and online through BS&A. Online payments are available. 80% of permits are incomplete when submitted—insufficient inspection tracking in BS&A and clumsy online experience. [Planning]
    - 2024 Status: OpenGov Permitting and Licensing software will be fully operational by the end of 2024 for all building permits. The phased approach will bring Planning and Development building permit applications online by 1/2/24. Other participating departments, such as Fire and DPW, will be brought on before the end of Q4 2024.

Strategic Objective 1.2

Recruit, Develop, and Retain trained and qualified City staff.

Action Plan 1.2.1: Attract, retain, engage, develop a diverse competitive workforce.

- KPI 1.2.1.a: HR to implement Citywide professional development training program by the end of 2024.
    - 2023 Status: Each department is managing professional development training that is specific to their profession at various degrees of effectiveness. [City Manager][HR]
    - 2024 Status: N/A
- KPI 1.2.1.b: HR to conduct Wage Classification Study of the Police Dept. to be completed by the end of 2024 to achieve the 60th percentile of the market.
    - 2023 Status: Previous market analysis completed in 2021. Wage adjustments were made to reach the 50th percentile of the market rate. [City Manager][HR]

    - 2024 Status: N/A

- KPI 1.2.1.c: City Manager to negotiate new CBAs with the four unions with the goal of reaching an agreement by October 2024.
    - 2023 Status: All four collective bargaining units (Unions) are operating on a contract that began in 2022 and ends in December of 2024. [City Manager][HR]
    - 2024 Status: Process to renegotiate contracts has begun in Q1 2024. [City Manager][HR]
- KPI 1.2.1.d: HR Conducts Wage Classification Study of the Fire Dept. to be completed by the end of 2025 to achieve the 60th percentile market.
    - 2023 Status: Previous market analysis completed in 2021. Wage adjustments were made to reach the 60th percentile of the market rate by 2023. [City Manager][HR]
    - 2024 Status: N/A
- KPI 1.2.1.e: HR Conducts Wage Classification Study of the AFSCME Group to be completed by the end of 2026 to achieve the 60th percentile of the market.
    - 2023 Status: Previous market analysis completed in 2022. Wage adjustments were made to reach the 60th percentile of the market rate by 2023. [City Manager][HR]
    - 2024 Status: N/A

Action Plan 1.2.2: Develop a new process for staff training that focuses on safety and professional development.

- KPI 1.2.2: Number of staff who have participated in safety and professional development opportunities.
    - 2023 Status: Offered 10 safety and professional development trainings on site to all staff. Developed a safety and security and professional development committee. [Library]
    - 2024 Status: Planning for 2024 staff training has begun. [Library]

Action Plan 1.2.3: Create a plan to better understand retention.

- KPI 1.2.3: Library to create a mentorship program for new staff.
    - 2023 Status: Employee satisfaction, sense of safety, and belonging is unknown. [Library]
    - 2024 Status: Evaluate our staff capacity to do this work. [Library]

Strategic Objective 1.3

Enhance process innovation using technology, data, and key performance objectives

Action Plan 1.3.1: Maintain effective asset management program for infrastructure

- KPI 1.3.1: DPW to fully enter all fixed and vehicles into the asset management system by the end of 2024.
    - 2023 Status: Transitioning from the Beehive asset management program to Brightly in Q1 2024. [DPW]
    - 2024 Status: N/A
- KPI: Establish baseline percentage of assets in the asset management database.
    - 2023 Status: Establish goal for timely update of asset information (new assets). [DPW]
    - 2024 Status: Reach 100% of assets in the asset management database; Reach 100% of assets inspected and evaluated on a scheduled basis; Establish annual maintenance cost as a percentage of total asset value as a replacement metric for all assets. [DPW]

Action Plan 1.3.2: Implement and utilize technology to enhance service delivery and reduce cost

- KPI 1.3.2: DPW, Airport, RAP to operate on maintenance schedule and work orders from the asset management system by the end of 2024.

        - 2023 Status: Utilize Brightly by Q4 2024 for maintenance schedules. Vehicles are presently maintained using the Beehive maintenance schedule program. [RAP][Airport][DPW]
        - 2024 Status: N/A

Action Plan 1.3.3: Review and revise the CIP process to make it more efficient and relevant

- KPI: N/A
    - 2023 Status: The CIP process was reframed in 2023 by the Planning Dept. and the Planning Board. [Planning][Planning Board]
    - 2024 Status: The CIP process will follow the 2023 process again in 2024. The process is currently underway. The Planning Office awaits the completed CIP applications from the Departments. [Planning][Planning Board]

Action Plan 1.3.4: Migrating files to OneDrive and SharePoint for increased flexibility and collaboration

- KPI 1.3.4: Migrate 100% of documents from internal servers to Microsoft OneDrive/SharePoint.
    - 2023 Status: 98% migration of personal and shared documents have been migrated. SharePoint sites have been setup and are being reviewed for consistency and documented when additional sites are created. [Cyber Services]
    - 2024 Status: 100% migration of personal and shared documents have been migrated. [Cyber Services]
- KPI: Create SharePoint sites consistent with collaboration to support City needs.
    - 2023 Status: SharePoint sites have been setup and are being reviewed for consistency. [Cyber Services]
    - 2024 Status: N/A

Action Plan 1.3.5: Improve and streamline development review process

- KPI 1.3.5: Improve Planning Board application review time by 20% once application is accepted as complete.
    - 2023 Status: N/A
    - 2024 Status: Evaluating completeness procedures and requirements; analyzing average time required to review each category of application. [Planning][Planning Board]

Action Plan 1.3.6: Create and review policies related to emerging technologies such as AI, social media, VR, etc.

- KPI: N/A
    - 2023 Status: N/A
    - 2024 Status: N/A

Action Plan 1.3.7: Streamline patron and staff access to information

- KPI 1.3.7.a: Increased traffic to our resources, and fewer calls for assistance with library resources and systems.
    - 2023 Status: We improved website accessibility, including the upgrades to the catalog. [Library]
    - 2024 Status: N/A
- KPI 1.3.7.b: There are barriers we should remove to help the public to access services.
    - 2023 Status: N/A
    - 2024 Status: N/A
- KPI 1.3.7.c: More informed independent citizens.
    - 2023 Status: N/A
    - 2024 Status: We presented at Citizens Academy. [Library]
- KPI 1.3.7.d: Patrons can access resources of information without library staff intervention.
    - 2023 Status: N/A
    - 2024 Status: N/A

Strategic Objective 1.4

Advocate at the Regional, State, and Federal level.

Action Plan 1.4.1: Legislative Advocacy regarding municipal issues.

- KPI 1.4.1a: CM seeks funding for various municipal projects at the State and Federal level.
    - 2023 Status: Awarded a Congressionally Directed Spending grant for the Mechanic St. Sidewalk in 2022 in the amount of $290,250. Awarded a CDS grant in 2023 for the W. Lebanon Main St. Improvements & Roundabout in the amount of $2.3 million. Applied for $3 million CDS for construction of the Childcare Facility 2023. [City Manager][Planning]
    - 2024 Status: Congressionally Directed Spending grants have been applied for with the Congressional Delegation. FY22 CPF for Mechanic St Ph 1 $290.250 now in active contract. Completed FY23 HUD CPF WLeb Project Grant Agreement for $2,300,000 Feb. '24, which is almost fully approved. Awaiting federal action FY24 CDS request for $1,616,279 for childcare center. Applied Spring 2024 for CDS CPF funding $1909996 for Mechanic St sidewalk Ph 3 (Slayton to Rivermill) - Shaheen. [City Manager][Planning]
- KPI 1.4.1b: Review NHMA Policy Positions with the CC and advocate at the 2024 NHMA Policy Conference for those positions approved by the CC.
    - 2023 Status: CM participated in the 2022 NHMA policy development committee and the Mayor voted for the policy positions approved by the Council at the NHMA Policy Conference. [City Manager][City Council]
    - 2024 Status: NHMA Policy position process begins in April of 2024. City Council has agenda items to discuss proposed changes, additions or deletions fo the policy positions. NHMA Policy positions will be available late summer for consideration by the Council. NHMA Policy Conference will be in the fall of 2024. [City Manager][City Council]

- KPI 1.4.1c: Annually monitor proposed legislation and administrative rules that are supportive of the City and those that may have a negative impact on the City and advocate appropriately.
    - 2023 Status: Not specified.
    - 2024 Status: The City Manager's Office in conjunction with the Planning Office have helped inform the State Delegation about City policy positions on various topics. Housing, Planning and Zoning reforms have been a point of focus. [City Manager][City Council]

Action Plan 1.4.2: Have staff representation in organizations that represent librarians, such as the American Library Association, NH and New England Library Association.

- KPI 1.4.2: Increase in participation in said organizations.
    - 2023 Status: Staff continued to participate in organizations that represent libraries. Children's Librarian Amber Coughlin testified in a legislative hearing on a bill pertaining to confidentiality of patron records. [Library]
    - 2024 Status: Evaluating our participation in organizations that represent libraries with a focus on contribution. [Library]

Action Plan 1.4.3: Make staff aware of opportunities to participate in professional associations and committees. Ensure that they have the financial and scheduling flexibility to participate fully.

- KPI 1.4.3.a: Increase in participation in said professional associations and committees.
    - 2023 Status: As a percentage of the staff, we are well above average with participation in professional associations and committees. [Library]
    - 2024 Status: Explore and develop options for professional development within the Upper Valley library community. [Library]

Strategic Objective 1.5

Enhance the credibility of the City's government.

Action Plan 1.5.1: Ensure City staff, elected and appointed officials maintain the highest of ethical standards.

- KPI 1.5.1.a: CM and CC review both Ethics policies and revise them as needed by the end of 2024.
    - 2023 Status: Staff Ethics Policy ADM-108 in effect since 2018. Council policy CC-108 in effect since 2012 applies to elected and appointed officials (non-staff). [City Manager][City Council]
    - 2024 Status: HR has created a draft policy which is presently under review. [City Manager][HR]
- KPI 1.5.1.b: CM will implement an ethical standards review procedure for city staff in the form of an administrative policy by the first quarter of 2024.
    - 2023 Status: Training was provided to all boards regarding Ethics Policy CC-108 in Q4 2023. A couple of boards are scheduled for January/February of 2024 to complete. [City Manager][City Council]
    - 2024 Status: N/A
- KPI 1.5.1.c: CM creates an ethical standards video for staff training and new hires by the end of 2024.
    - 2023 Status: Not specified.
    - 2024 Status: N/A

Action Plan 1.5.2: Foster positive relationships with the public.

- KPI 1.5.2a: Offer programs with city officials or committees to present what they do to the public.
    - 2023 Status: Collaborated with the EDI committee to offer a community potluck and meet and greet at the Kilton Library. [Library]
    - 2024 Status: Offer more events and collaborative opportunities for city committees and officials. [Library]
- KPI 1.5.2b: Time and space is available for city/library employees to attend activities throughout the city to increase communication and familiarity with city staff.
    - 2023 Status: Not specified.

    - 2024 Status: N/A
- KPI 1.5.2c: Credibility and trust is built through fostering relationships.
    - 2023 Status: Not specified.
    - 2024 Status: N/A

Strategic Objective 1.6

Enhance community engagement.

Action Plan 1.6.1: Increase community engagement and communication by resuming Lebanon Citizens Academy Program with a focus on marketing to diverse communities.

- KPI 1.6.1: Initiate another session of the LCAP in Q1 of 2024.
    - 2023 Status: Coordination underway in 2023 to commence another session of LCAP in Q1 of 2024. [City Manager]
    - 2024 Status: LCAP 2024 begins the first week of February 2024. Sessions have been scheduled and new appointees are being notified of the dates. [City Manager]

Action Plan 1.6.2: Continue to provide appropriate training for board/committee members.

- KPI 1.6.2: New board member orientation completed for all new appointees to boards and commissions.
    - 2023 Status: Quarterly training sessions for new appointees of boards & committees will begin in Q1 of 2024. Focus on ethics and general statutory training. [City Manager]
    - 2024 Status: Regular sessions to be scheduled beginning in May 2024; topics to be discussed under review. [City Manager]

Action Plan 1.6.3: Increase online ADA compliance through SiteImprove or other software and staff training.

- KPI 1.6.3: Improved score on accessibility audits.

- 2023 Status: We have run our new website through software that checks for accessibility issues, we changed our ads to meet ADA guidelines. Enhanced listening devices have been restored in the City Hall meeting rooms. [City Manager]
- 2024 Status: N/A

Action Plan 1.6.4: Maintain a human connection with our residents.

- KPI 1.6.4: With library foundation funding, increase the number of programs held at the library.
    - 2023 Status: We've upped the number of programs we do, but could do more. [Library]
    - 2024 Status: N/A

Action Plan 1.6.5: Expand public wifi access.

- KPI 1.6.5.a: Survey three parks to see what infrastructure is needed to implement public Wi-Fi.
    - 2023 Status: No public Wi-Fi at the 3 parks, Civic Memorial, Eldridge, and Riverside Park. [Cyber Services]
    - 2024 Status: N/A
- KPI 1.6.5.b: Determine the cost for implementation.
    - 2023 Status: Public Wi-Fi at the library reaches most of the grounds, and some of the parking spaces. [Library]
    - 2024 Status: Assess if we need to expand wifi access. [Library]
- KPI 1.6.5.c: Implement public Wi-Fi at three of the City's parks, Civic Memorial, Eldridge, and Riverside Park Pavilion.
- KPI 1.6.5.d: Provide Wi-Fi access to the grounds and parking areas adjacent to them.
    - 2024 Status: N/A

Action Plan 1.6.6: Increase community engagement and communication through the "question of the week" program and provide video podcast responses.

- KPI 1.6.6a: Conduct "question of the week" program and provide video podcast responses starting in March of 2024. [City Manager]
  - 2024 Status: 2024 Status: Program started the week of 3/1/24. [City Manager]
- KPI 1.6.6b: Develop additional, longer form videos or other multimedia information that discusses key topics (budget overview, “How It Works”). [City Manager]
  - 2024 Status: N/A

Strategic Objective 1.7

Implement and operationalize artificial intelligence (AI) technologies that align with our AI Policy (ADM-143) to enhance service delivery and accessibility, as well as furthering the realization of our Vision Statement around transparency, efficiency, innovation and teamwork.

Action Plan 1.7.1: Develop and maintain an accessible public-facing AI page, including an AI registry, that informs the public about the City’s AI initiatives and provides a channel for addressing public concerns related to AI fairness and implementation.

- KPI 1.7.1.a: Track and report the total number of unique visitors and page views for the AI Initiative page on a monthly basis.
  - 2024 Status: Not specified.
- KPI 1.7.1.b: Regularly assess the percentage of AI systems listed in the AI Registry that accurately reflect the city's current AI inventory.
  - 2023 Status: Not specified.
  - 2024 Status: Not specified.

Action Plan 1.7.2: Conduct regular and consistent reviews of AI systems and policy by the Technology Review Committee to ensure ongoing compliance with data protection standards and identify any potential security risks.

- KPI 1.7.2.a: Track the total count of AI system reviews completed by the Technology Review Committee, which meets bi-weekly.

- 2023 Status: Not specified.
- 2024 Status: Not specified.

- KPI 1.7.2.b: Track the number of updates to AI policy.
  - 2023 Status: Not specified.
  - 2024 Status: Not specified.

Action Plan 1.7.3: Develop a comprehensive AI literacy training program for all city employees.

- KPI 1.7.3: Track number of staff trained on AI-related systems annually and evaluate literacy through quizzes and security tests.
  - 2023 Status: Not specified.
  - 2024 Status: Employee training sessions for AI 101 were conducted on 2/28/24 and 3/5/24. Training was also provided to employees of the Town of Windsor, VT and the City of Claremont, NH. [City Manager][Cyber Services]

Action Plan 1.7.4: Develop an AI Resource hub on the employee intranet.

- KPI 1.7.4: Launch no later than 3/1/24. Measure hub usage metrics.
  - 2023 Status: Not specified.
  - 2024 Status: Created an AI Resource hub on the employee intranet that serves as a central hub for all AI-related information, including the AI policy, training materials, best practices, FAQs, collaborations, and updates on AI projects within the city. [City Manager]

Action Plan 1.7.5: Identify city processes and areas where AI can be introduced to improve efficiency and effectiveness.

- KPI 1.7.5: Track identified opportunities.
  - 2023 Status: Not specified.
  - 2024 Status: Not specified.

Action Plan 1.7.6: Participate in leadership opportunities and develop collaborative partnerships related to AI governance.

- KPI 1.7.6: Track the number of engagements, opportunities, and partnerships.
    - 2023 Status: Not specified.
    - 2024 Status: Spoke on AI panel at ICMA Boston Local Government Reimagined Conference in April 2024; Leading AI webinar for MMNHA in April 2024; Established partnership with Paragon Fellowship program to build a formal structure for the Technology Review Committee with a focus on AI. Project to be completed mid-June 2024. [City Manager][Cyber Services]

Housing and Neighborhoods

Strategic Objectives

2.1 Facilitate the healthy continuum of development/redevelopment of housing.

2.2 Work cooperatively to address Homelessness.

2.3 Revise Land Use Regulations to limit barriers to development/redevelopment while nurturing neighborhood character.

2.4 Develop a comprehensive citywide housing strategy.

2.5 Develop policies and a plan to move new residential construction toward being zero carbon ready, being mindful of how collaboration with other stakeholders, planning regulations, zoning, and building codes might best support and encourage sustainable and affordable development such as through creative infill and construction of high-performance energy efficient buildings that can be run on renewable or zero-carbon energy.

2.6 City-led development of new, for sale housing on City-owned parcels.

Responsible Groups

City Departments

- City Manager
- Human Resources
- Library
- Planning and Development

Boards and Committees

- Diversity, Equity, and Inclusion (DEI) Commission
- Downtown TIF
- Economic Development Committee (EDC)
- Heritage Commission
- Planning Board

Partners

- Housing Authority
- LISTEN
- The Haven
- Tri-County CAP
- Twin Pines Housing

Photo by John Merrill

Housing and Neighborhoods

Vision Statement

The City of Lebanon shall actively foster a diverse range of housing opportunities and choices for current and prospective residents, and will strive to promote the development of diverse, sustainable neighborhoods that reflect Lebanon's "small-town" character and distinctiveness.

The City of Lebanon shall encourage a range of housing options for all segments of the population. New housing development should contribute positively to existing neighborhoods and create safe and desirable new neighborhoods consistent with the other planning goals of the City as expressed in this Master Plan.

An inclusive community has a range of housing types to meet the needs of a diverse population. Those housing types include:

- Single Family
- Multi-Family (spanning duplexes to large apartment buildings)
- Elderly Housing
- Accessory Dwelling Units
- Manufactured Housing
- Temporary Housing - Homeless Shelters and Transitional Housing Units

The housing inventory of the City must include a mix to meet the affordability needs of its residents such that no more than 30% of combined household income is committed to housing. That mix of housing affordability includes:

- Market Rate Housing
- Workforce Housing
- Low Income Housing

Chapter 7 of the City's Master Plan is incorporated into this Strategic Plan.

Access to safe shelter is a basic necessity for all people, the absence of which can result in severe health, social, and economic harms to both individuals and communities. The City of Lebanon shall seek to support its residents who have been afflicted by homelessness by establishing and facilitating the means by which the people of the City can prevent or overcome homelessness. The goal of the City is to ensure all residents have access to permanent, secure housing, and temporary housing is for many people a necessary step towards permanent housing and therefore a component of this goal.

Strategic Objective 2.1

Facilitate the healthy continuum of Development/Redevelopment of Housing.

Action Plan 2.1.1: Update the Housing chapter of the Master Plan.

- KPI 2.1.1.a: Establish the Planning Board's Housing sub-committee.
    - 2023 Status: Identified need and potential members of housing subcommittee. [Planning]
    - 2024 Status: Upon the completion of the Route 120 and Pattern Zones Study, the Planning Board plans to begin the Housing Chapter work by appointing a committee to steer the effort forward. The Project will update the Master Plan and help implement recommendations from the 120 and PZ studies. Depending upon scope and focus of the project, additional Consultant support may be required. [Planning]

Action Plan 2.1.2: Review City-owned parcels for potential disposition and redevelopment.

- KPI 2.1.2: Identify parcels to recommend development Council.
    - 2023 Status: Ongoing - Conservation Commission and Planning Board have provided feedback; proceeding forward in accordance with disposition policy. [Planning]
    - 2024 Status: The Barrow Street project team has been working on the initial steps for a Cottage Housing development. DPW will use this location as an auxiliary soil storage site in preparation for a 2025 Cottage site development. Base site plan design, Architectural and project vision are all under development with contracted consultants. [Planning]

Action Plan 2.1.3: Complete pattern zoning study.

- KPI 2.1.3: Complete study by July 2024.
    - 2023 Status: Contract with consultant signed, contract ready to execute. [Planning]

        - 2024 Status: Pattern Zones Study continues to proceed. Public engagement is scheduled for June with a formal report to the City in July - August. [Planning]

Action Plan 2.1.4: Expand the City's Community Revitalization Tax Relief Incentive.

- KPI 2.1.4: Create a Residential Property Revitalization Zone per RSA 79-E:4-b and a Housing Opportunity Zone per RSA 79-E:4-c by December 2024.
    - 2023 Status: Not specified.
    - 2024 Status: Staff preparing draft ordinance; to be presented to City Council for consideration in 2024. [Planning]

Strategic Objective 2.2

Work cooperatively to address Homelessness.

Action Plan 2.2.1: Partner with community members to improve local data collection for unhoused individuals and families.

- KPI 2.2.1: Increase in number of volunteers and breadth of outreach locations for annual Point-in-Time counts.
    - 2023 Status: Summer Homeless Count occurred on 8/3/23. 33 unsheltered unhoused persons were identified in the City. [Human Services]
    - 2024 Status: Point-in-Time Homeless Count occurred on 1/24/24. 15 unsheltered unhoused persons were identified in the City. [Human Services]

Action Plan 2.2.2: Use the Housing First group to analyze local data and determine housing options to meet the needs of the unhoused.

- KPI 2.2.2: Report provided to City Council in May 2023.
    - 2023 Status: Ongoing - Housing First continues to analyze existing data and identify housing options. [Human Services]
    - 2024 Status: Ongoing - Housing First continues to analyze existing data and identify housing options. A Recovery Housing Working Group was formed on 2/9/24. [Human Services]

Action Plan 2.2.3: Partner with community providers to provide low-barrier shelter options.

- KPI 2.2.3: Increase in number of shelter beds; Reduction in unsheltered population.
    - 2023 Status: Operational Agreement with the Haven to staff a seasonal shelter for up to 15 individuals. [The Haven]
    - 2024 Status: The Haven operated a seasonal shelter for up to 15 individuals from 1/25/24 until 4/16/24; Expect to reopen shelter in December 2024 for '24/25 winter season. [The Haven]

Action Plan 2.2.4: Partner with a local property management company to lease city-owned property for transitional housing.

- KPI 2.2.4: Increase in number of transitional housing units; Decrease in length of stay at shelter.
    - 2023 Status: DPW is managing city-owned properties. One 2-bedroom unit has been utilized since 8/1/23. [Human Services][DPW]
    - 2024 Status: DPW continues to manage city-owned properties, including one 2-bedroom unit that has been utilized since 8/1/23. [Human Services][DPW]

Action Plan 2.2.5: Partner with a local service provider to provide supportive services to individuals and families living in city-owned transitional housing.

- KPI 2.2.5: Increase in number of short-term housing units receiving supportive services; Increase in number of households who move from interim housing to permanent housing.
    - 2023 Status: Partnering with LISTEN to provide supportive services in one city-owned unit. [Human Services][LISTEN]
    - 2024 Status: Ongoing partnership with LISTEN to provide supportive services in one city-owned unit. [Human Services][LISTEN]

Action Plan 2.2.6: Include addressing Homelessness as a pillar of the Housing Chapter Master Plan.

- KPI 2.2.6: Adoption of Housing Chapter Master Plan update beginning in late summer and fall 2024 and any required zoning changes to facilitate development of homeless shelters and services.
    - 2023 Status: Not specified.
    - 2024 Status: Work is scheduled to begin after 120 study and PZ studies are complete. [Planning]

Action Plan 2.2.7: Collaborate with outside organizations and city departments to provide social work at the library.

- KPI 2.2.7: Number of hours of availability of social workers.
    - 2023 Status: We took over UV Gear's management of distributing hygiene kits at the Kilton Library. And we worked with HIV/HCV Resource Center to distribute wound kits. [Library]
    - 2024 Status: We're working with Health First to distribute overdose kits. [Library]

Strategic Objective 2.3

Revise Land Use Regulations to limit barriers to development/redevelopment while nurturing neighborhood character.

Action Plan 2.3.1: Pattern Zoning Infill Study

- KPI 2.3.1: Passage of Zoning Changes from the Pattern Zoning study. Council changes considered upon submission and Referendum changes in the 2025 Cycle.
    - 2023 Status: Contract signed; project pending execution. [Planning]
    - 2024 Status: Pattern Zones Study continues to proceed. Public engagement is scheduled for June with a formal report to the City in July - August. [Planning]

Action Plan 2.3.2: Inclusionary Zoning Study

- KPI 2.3.2: Identify funding for preparation of study. $25,000 estimated.
    - 2023 Status: Anticipated cost of study determined. [Planning]

    - 2024 Status: Inclusionary Zoning Study. Planning Board and Staff recommends suspending this study until the State Legislature changes the State law. The prospects of this change are dim at this time. [Planning]

Strategic Objective 2.4

Development of a comprehensive Citywide housing strategy.

Action Plan 2.4.1: Master Plan Housing Chapter Update.

- KPI 2.4.1: Establish committee and timeline to provide deliverable. Develop a KPI for the Housing Measurement extracted from software.
    - 2023 Status: Master Plan Housing Chapter adopted in 2012 - needs to be updated. [Planning]
    - 2024 Status: Master Plan Housing Chapter work will begin upon the completion of the 120 Corridor Study and the Pattern Zones Study in the Later Summer Fall of 2024. Scope may include a full Housing policy update where additional Consultant support may be required. [Planning]

Action Plan 2.4.2: Develop tools/metrics to measure housing market (new units, ADUs, redevelopment, number of permits, etc) and communicate via website.

- KPI 2.4.2: Software development and make available; clearly communicate metrics, Build tracking into OpenGov Permit Software Metrics.
    - 2023 Status: Not specified.
    - 2024 Status: OpenGov software team is building reportable metrics into the software. [Planning]

Strategic Objective 2.5

Development of policies and a plan to move new residential construction toward being zero carbon ready, being mindful of how collaboration with other stakeholders, planning regulations, zoning, and building codes might best support and encourage sustainable and affordable development.

Action Plan 2.5.1: Define, scope and implement creative infill techniques and high performing standards within the Pattern Zoning Study. [Planning]

- KPI 2.5.1: Energy efficiency and decarbonization work is ongoing with an emphasis on downloading federal and state grant support for local projects.
    - 2023 Status: Energy efficiency and decarbonization work is ongoing with an emphasis on downloading federal and state grant support for local projects. Unfortunately, grants supporting the adoption of the updated energy code have remained beyond the qualification of the City. [Planning]
    - 2024 Status: Early adoption of Energy Codes is a difficult proposition due to State Policy. The Planning Staff is seeking to input more stringent energy Codes into Pattern Zone home design and in places where voluntary compliance is permitted. [Planning]

Action Plan 2.5.2: Conduct a study to meet State regulatory requirements to adopt Energy Code updates. [Planning]

- KPI 2.5.2: Demonstrate early implementation of energy code and high-performance building standards with City projects such as the new Fire Stations, City Cottage Cluster Housing, and Childcare Center. [City Manager][Fire]
    - 2023 Status: The Central Fire Station project conceptual design includes high performance energy code standards, solar energy production and infrastructure for EV charging. [Fire]
    - 2024 Status: Independent adoption of most up-to-date Energy Codes remains stymied. Federal grant sources for adoption of Energy Codes require a State partner. The estimated cost for a standalone study required by State policy is estimated to be greater than $175,000. [Planning]

Action Plan 2.5.3: Review City Planning, Zoning, and Procurement policies and review model policies for reform opportunities that identify and implement energy efficiency, decarbonization, and renewable energy resource adoption best practices. [City Manager][Planning][DPW/SLW]

- KPI 2.5.3: Develop a measurement tool that quantifies and measures citywide carbon use, energy consumption and renewables to quantify the impact of reduction measures and actions. [DPW/SLW][Planning/GIS][Citywide]
    - 2023 Status: The revised Procurement policy includes procedures for opportunities that identify and implement energy efficiency, decarbonization, and renewable energy resource adoption best practices. An implementation manual is in draft form. [City Manager]
    - 2024 Status: The Planning Board seeks to infuse additional focus on CIP metrics for efficiency, low carbon, and electrification efforts. These efforts will yield metric changes in the 2025 CIP cycle. Planning staff develop projects and seek grant funding that promotes renewable goals. A UNH summer (2024) intern will analyze residential sector carbon emissions to support program development for grant project funding around incentives to retrofit LMI homes with heat pump hot water heaters and for weatherization. [Planning]

Action Plan 2.5.4: Engage with stakeholders to explore and understand the current state of New Hampshire Building Code updates and harmonize the adoption horizon for individual municipal building code and energy efficiency updates. [Planning]

- KPI 2.5.4: Procurement policies include opportunities that identify, implement energy efficiency, decarbonization and renewable energy resource adoption, and environmental justice best practices. Prioritize regular training of key staff, tracking of impacts, and monitoring. [City Manager][DPW/SLW]
    - 2023 Status: N/A
    - 2024 Status: The State Legislature is working to adopt the recent code cycle. Current Statewide codes are 2018. The legislature is looking to adopt 2021, with certain exceptions and changes. The current International Codes are on the 2024 iteration. The NH Priority Climate Action Plan (3/24) does not include prioritization of code updates. [Planning]

Strategic Objective 2.6

City led development of new, for sale housing on City-owned parcels.

Action Plan 2.6.1: Evaluate city-owned parcels with redevelopment potential per CC-102, Real Property Transaction policy. [City Manager][Planning][DPW]

- KPI 2.6.1: Identify one or more city-owned parcels with redevelopment potential.
    - 2023 Status: City initiated work on boundary and topo survey and wetland delineation at 0 Barrows Street. [City Manager]
    - 2024 Status: Five properties at three sites identified for potential development; Council acted to designate the parcels as Redevelopment Areas pursuant to CC-102. [City Manager]

Action Plan 2.6.2: Utilize InvestNH grant funds, innovative zoning provisions, and Pattern Zoning study results (see Actions 2.1.3 and 2.3.1) to design and develop infill housing projects on city-owned parcels on Barrows Street, Hanover Street Extension, and Seminary Hill. [City Manager][Planning][DPW]

- KPI 2.6.2: Planning, Design, and Permitting completed for infill development at Barrows Street by end of 2024. [City Manager][Planning][Planning Board][DPW]
    - 2023 Status: N/A
    - 2024 Status: Planning and Design underway as of Q1 2024, including boundary and topo surveys, wetlands delineation, roadway discontinuance, creation of potential unit designs as part of Pattern Zoning project, with potential CM assistance to achieve designs for affordable construction. [City Manager][Planning][DPW]

Financial Stability and Efficiency

Strategic Objectives

3.1 Maintain a responsible debt management plan.

3.2 Maintain a long term strategy to stabilize the tax rate and user fees to avoid spikes in the rates

3.3 Advocate and seek funding at the State and Federal level to reduce the impact on property taxes and user fees.

3.4 Maintain adequate cash reserves to ensure cash flow, the ability to respond to emergencies and the resources to take advantage of opportunities.

Responsible Groups

City Departments

- City Manager
- Finance
- Library
- Planning

Boards and Committees

- City Council

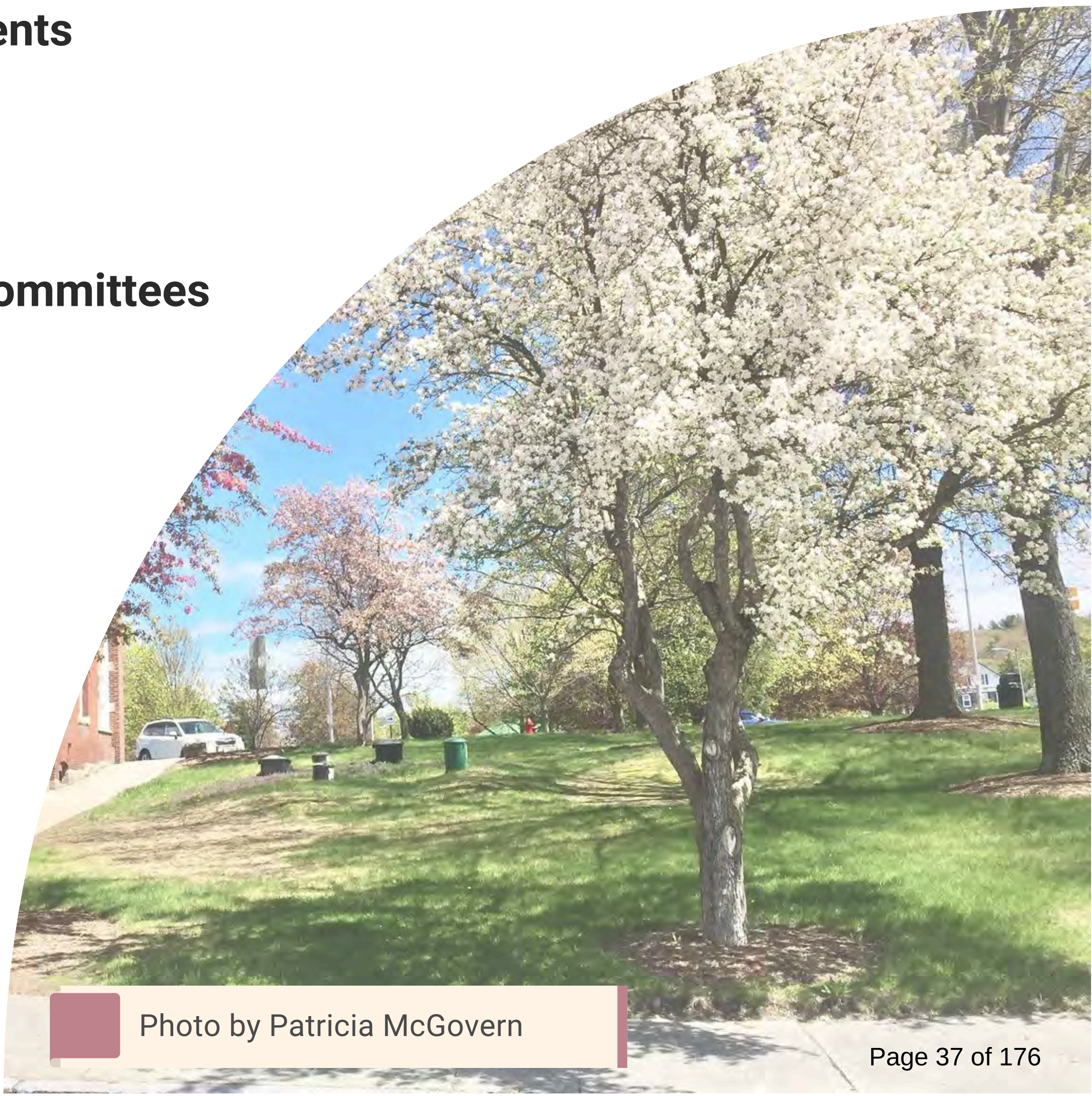


Photo by Patricia McGovern

Financial Stability and Efficiency

Vision Statement

The City strives to diversify its revenue streams to reduce the reliance upon the property tax as the primary source of revenue for general government operations. User fees have a direct relationship to the services provided and are commensurate with the actual cost of the services provided. The use of Unassigned Fund Balances in the General Fund as well as the enterprise funds is a strategy to minimize tax and fee rate spikes.

The Unassigned Fund Balance in the General Fund is healthy when it:

- is within a range of 15% to 19% of the current General Fund expenditure budget;
- provides a cash reserve to address emergencies;
- provides sufficient cash flow between semi-annual tax billings.

Financial planning is based on a long-term strategy to mitigate tax and user fee rate increases. When possible, planning for capital projects in the six-year Capital Improvements Plan allows a more even spread of debt service payments.

The City's debt load is maintained within the statutory requirements and the City Council's Debt Management policy for all funds.

The City utilizes federal, state, and private grant funding to offset the cost of capital and operating expenses. Additionally, the City advocates in partnership with other municipalities and the New Hampshire Municipal Association for more state funding to offset the impact to local property taxes. The City takes active steps to transition education funding from the statewide and local property tax to a more equitable cost share with other revenue sources.

Photo by Shannon Allen

Strategic Objective 3.1

Maintain a responsible debt management plan.

Action Plan 3.1.1: Maintain the City's Debt Management Plan. [City Manager][Finance]

- KPI 3.1.1: Ensure the City's debt load stays within the policy established by the CC for the General, Solid Waste, Water and Sewer Funds.
    - 2023 Status: N/A
    - 2024 Status: N/A
- KPI 3.1.2: Revise the Debt Management Policy to include provisions for the Sewer Fund no later than the first quarter of 2024.
    - 2023 Status: The Council implemented CC-107 the Debt Management Policy in September of 2021. This included the General Fund, Water Fund, and Solid Waste Fund. The provisions for the Sewer Fund are planned to be added in 2023. [City Manager][Finance]
    - 2024 Status: The Council revised CC-107 the Debt Management Policy in December of 2023. This changed the General Fund provisions to allow for projects to exceed the debt service limits if they are partially or completely funded by grants. The provisions for the Sewer Fund were added in 2023. [City Manager][Finance]

Strategic Objective 3.2

Maintain a long term strategy to mitigate tax rate and user fee spikes.

Action Plan 3.2.1: Develop a long term strategy to stabilize the Unassigned Fund Balance and maintain the fund balance policy. [City Manager][Finance]

- KPI 3.2.1: Finance to develop a long term strategy to stabilize the UFB by the first quarter of 2024.
    - 2023 Status: Projected fund balance for 2023 is approximately 23%. Awaiting 2022 Audit to determine the actual UFB at the end of 2022.

The minimum threshold is 19%. UFB is used on an annual basis to offset the tax rate and smooth out tax spikes. [Finance]

- 2024 Status:
    - Projected fund balance beyond 2023 is projected to be reduced if surplus projections become smaller. The UFB range was amended by the City Council to 15% to 19%. UFB is used on an annual basis to offset the tax rate and smooth out tax spikes. Smaller amounts of UFB will be available to offset the tax rate in subsequent years. [Finance]
    - Projected spending along with reduced UFB funds available to offset future tax rates are projected to result in tax rate increases beyond CPI through 2028.

Action Plan 3.2.2: Revise the budget process to focus on strategic objectives. [City Manager][Finance]

- KPI 3.2.2: Develop the Strategic Plan in 2023 to inform the 2024 Budget Process. Present the 2025 Proposed Budget using the strategic plan format.
    - 2023 Status: Process began in Spring of 2022 with continued development through summer of 2023. The Strategic Plan will be included in the proposed 2024 Budget submitted by the City Manager. [City Manager][Finance]
    - 2024 Status: N/A

Strategic Objective 3.3

Advocate and seek funding at the State and Federal level to reduce the impact on property taxes and user fees.

Action Plan 3.3.1: Continue to seek grant and incentive funding, including direct pay tax credits. [City Manager][Planning][RAP][Airport][SAU88][DPW][Citywide][cm]

- KPI 3.3.1: Maintain full-time grant writer position. [Planning]
    - 2023 Status: Transitioned from contracted grant writer in Finance to full-time staff grant writer in the Planning Dept. in March 2023. [Planning]

  - 2024 Status: Transition complete. Grant writer fully operational in 2023. [Planning]

- KPI 3.3.1A: Apply for grant and incentive opportunities on an annual basis, especially those that are recurring (CDS, direct pay, CDBG). [Planning]

  - 2023 Status: Applied for CDS grant through Congresswoman Kuster's Office in the amount of $3 million for the proposed Childcare Facility Project. [Planning]

  - 2024 Status: Over $7,390,804 facilitated/secured/under grant management/pending (and likely) in non-local funding to support City and City partner projects 2022-2024 (3-year timeline for some like CDS between application and grant agreement coordination), including GSCF sweepers, NHCWSRF, USDA urban trees, ARPA funds, CDS funds, InvestNH, and not including SLCGP, CMAQ. CDS FY24 amount reduced to $1.6m; The federal budget has not been approved as of this date. [Planning]

- KPI 3.3.1B: Measure year-over-year grant/incentive volume, applications, technical assistance, awards, and implementation. [City Manager][Planning][RAP][Airport][DPW]

  - 2023 Status: At present there is no specific data tracking of grants the City applies for and receives from the various departments. The grants were all deposited in one location in the City's new OneDrive and utilize a Laserfiche form for distribution (2023). [City Manager][Planning]

  - 2024 Status: The Grants Library is now complete; need to recover some past grant submittals (e.g., from consultant) to ensure records control. [City Manager][Planning]

Action Plan 3.3.2: Oppose the transfer of Statewide Education Property Taxes to the State. [City Manager][City Council]

- KPI 3.3.2: Continue to support the Education Coalition Communities 2.0 in opposing the transfer of Statewide Education Property Taxes to the State. [City Manager][City Council]

        - 2023 Status: The City Manager serves on the Coalition's Joint Board. Monitoring legislation that is applicable to SWEPT. The Coalition joined as an intervenor in the Rand vs. State of NH case relative to SWEPT and the "Donor Town" concept (2022 ongoing). [City Manager]
        - 2024 Status: The Superior Court ruled in the Rand case against the State of NH and the Coalition. Appeals are presently ongoing to the NH Supreme Court. The 2024 Legislative Session is not likely to result in additional revenues to municipalities. [City Manager][City Council]

Action Plan 3.3.3: Advocate and support legislation that allows municipalities to adopt local option fees such as the hotel occupancy fee. [City Manager][City Council]

- KPI 3.3.2: Adoption by the NH Legislature for allowing local options that municipalities can adopt if they choose to. [City Manager][City Council]
    - 2023 Status: The NH Legislature has failed again this year to approve adoption of local option fees. [City Manager][City Council]
    - 2024 Status: N/A

Action Plan 3.3.4: Fund line items beyond the books and materials budget, such as programming. [Library]

- KPI 3.3.4: A 25% increase in funds contributed to the library budget from the library foundation. [Library]
    - 2023 Status: The library trustees and foundation approved a list of capital improvement projects, one of which has been funded through the foundation. Sought and received grant funds for the UVMC collaborative music program. [Library]
    - 2024 Status: Seeks funding through local individual and institutional donors. [Library]

Strategic Objective 3.4

Maintain adequate cash reserves to ensure cash flow, the ability to respond to emergencies, and the resources to take advantage of opportunities.

Action Plan 3.4.1: Develop a long term strategy to stabilize the Unassigned Fund Balance and maintain the fund balance policy. [City Manager][Finance]

- KPI 3.4.1: Finance to develop a long term plan to ensure UFB is adequate to maintain cash flow and address emergencies in compliance with the UFB policy by the end of Q1 2024. [City Manager][Finance]
    - 2023 Status: There is a current policy in place which has been approved by the CC that needs to be revised with a new strategy. [City Manager][Finance]
    - 2024 Status: Projected fund balance beyond 2023 is projected to be reduced if surplus projections become smaller. The UFB range was amended by the City Council to 15% to 19%. UFB is used on an annual basis to offset the tax rate and smooth out tax spikes. Smaller amounts of UFB will be available to offset the tax rate in subsequent years. [Finance]

Action Plan 3.4.2: Build a sizeable library foundation endowment that can act as a reserve fund. [Library]

- KPI 3.4.2: Work toward $500,000 goal for endowment. [Library]
    - 2023 Status: The endowment has reached approximately $150,000, a number which fluctuates as the investment is in index funds. [Library]
    - 2024 Status: The foundation is working toward building its endowment through bequests. [Library]

Recreation, Arts, and Parks

Strategic Objectives

4.1 Provide a wide array of cultural and recreational opportunities for residents across age and demographics groups in the City and in partnership with other entities in the Upper Valley.

4.2 Maintain and expand recreation infrastructure in the City including parks, athletic facilities, trails, and greenways.

4.3 Enhance the vitality of Arts & Culture in the City in cooperation with the arts community in the Upper Valley. This includes energizing the arts economy as well as opportunities for public art.

4.4 Celebrate the City's rich history and enhance the public's awareness of its history through multiple modalities.

4.5 Celebrate the City's diverse cultural makeup and vitality by providing/supporting opportunities allow the public to experience the diverse cultures in the Upper Valley.

Responsible Groups

Departments

- City Manager
- Library
- Planning and Development
- Recreation, Arts, and Parks

Boards and Committees

- Arts and Culture
- Conservation Commission
- Diversity, Equity, and Inclusion Commission (DEI)
- Downtown TIF
- Economic Development Committee (EDC)
- Heritage Commission
- West Lebanon Revitalization Committee (WLRC)

Partners

- AVA Art Gallery
- CCBA
- Lebanon Historical Society
- Lebanon Opera House
- Lebanon Outing Club
- Lebanon Youth Baseball
- UV Hockey Association
- UV Music Center

Recreation, Arts, and Parks

Vision Statement

Recreation
The City has a wide array of recreational opportunities available to its residents. Some programs are operated by the City while others are provided by not-for-profit entities and for-profit entities. A robust range of recreational opportunities has a positive impact on the physical and emotional health of our residents. The City's vision for Recreation is further outlined in Chapter 10: Recreation of the Master Plan.

Arts, Culture, and the Humanities
The City celebrates the arts, culture and the humanities in its various modalities. The City’s recently created Arts and Culture Commission is the primary City body to advocate and advance the arts in the community. The City supports a vibrant partnership with a growing arts community to enhance opportunities for equitable participation and inclusion. The City continues to enhance opportunities for displays of art in public places to create a livelier living environment. The City's vision is further outlined in Chapter 12: Community Design and Civic Art of the Master Plan.

Parks
The City maintains parks in various parts of the City to enhance neighborhood environments and provide outdoor spaces for its residents to enjoy the outdoor world. Everything from athletic fields, the Storrs Hill Ski Area, the Mascoma River Greenway, the Northern Rail Trail and various nature trails and conservation areas provide a variety of opportunities to exercise and enjoy nature.

Libraries
Our vision is to be the hub of the community, a place where individuals of all ages and backgrounds can find the resources, technology, and support they need to achieve their goals and realize their full potential. We strive to create a dynamic and innovative library system that reflects the diverse needs and interests of our community and empowers everyone to lead fulfilling and meaningful lives.

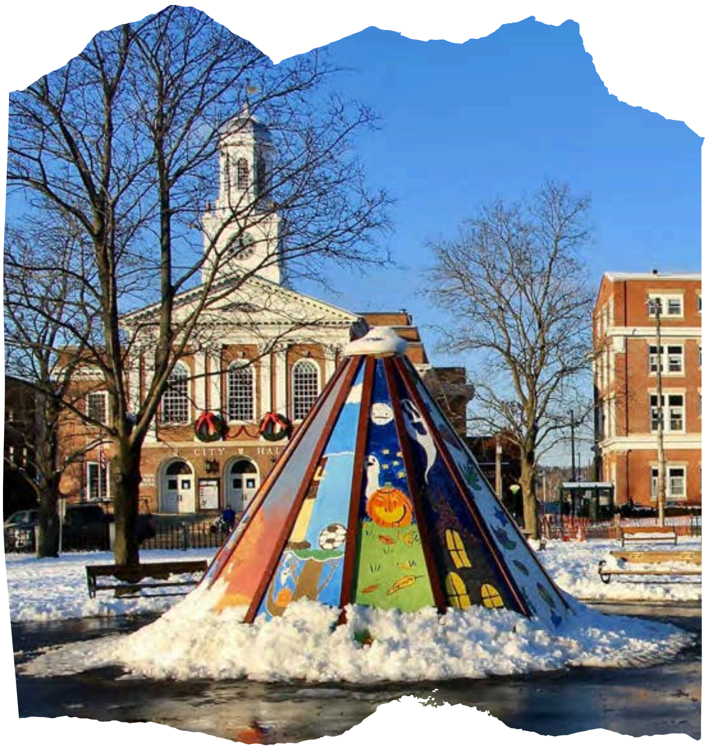


Photo by Sarah Riley

Strategic Objective 4.1

Provide a wide array of cultural and recreational opportunities for residents across age and demographics groups in the City and in partnership with other entities in the Upper Valley.

Action Plan 4.1.1: Maintain and adapt programming, outdoor adventures, and sports that keep citizens active, connected, and engaged. [RAP]

- KPI 4.1.1a: Multiple sports options are available for K-8th graders, boys and girls, in each season. [RAP][CCBA][Lebanon Outing Club][Lebanon Youth Baseball][UV Hockey Assoc.][SAU88]
    - 2023 Status: Expanded sports to include 5th 6th grade basketball program. Spring-3 sports. Summer-camps. Fall-3 sports. Winter-2 sports. [RAP][SAU88]
    - 2024 Status: Available gym space to host the increased winter season sports offering is inadequate. Need to create new gym floor in future community center and/or rent gym space from CCBA. Adding Fall Middle School cross country running as a program, Fall 2024. [RAP][CCBA]
- KPI 4.1.1b: Create 1 new event each in the tunnel, Colburn Park, and West Lebanon by 2025. [RAP][Arts & Culture Commission][Lebanon Opera House][WLRC]
    - 2023 Status: Inspection process simplified in 2023. Pursuing International Cultures Festival for 2024. No event in 2023. [City Manager][RAP][Fire]
    - 2024 Status: Initiated conversations with Hartford Recreation and Northstar Fireworks for new shared 4th of July event, after completion of Westboro Park. [RAP][Arts & Culture Commission][WLRC]
- KPI 4.1.1c: Attract 8 food truck vendors to a special event by removing barriers to vendor participation. 2024 [City Manager][RAP][Fire]
    - 2023 Status: N/A
    - 2024 Status: N/A

Action Plan 4.1.2: Partner with citizen action groups and partners to enhance programming. [RAP]

- KPI 4.1.2a: Create 1 education program with Tree Advisory Board around Arbor Day 2024. [RAP][Tree Advisory Board]
    - 2023 Status: Arbor Day planting includes a celebration and some education with kids. [RAP][Tree Advisory Board]
    - 2024 Status: Collaboration with TAB and DPW to educate tree planting volunteers around the time of Arbor Day. [RAP][Tree Advisory Board][DPW]
- KPI 4.1.2b: Add partnering organization's information in marketing materials, program guides, and web tools, in 2024. [RAP]
    - 2023 Status: Partner organization information is listed on the "Other Community Rec Services" page of the program guide. [RAP]
    - 2024 Status: N/A

Action Plan 4.1.3: Incorporate diversity into programming and communications. [Library][DEI][RAP]

- KPI 4.1.3a: Create 1 community survey annually to garner input from the community to offer new and diverse programs, starting in 2024. [RAP]
    - 2023 Status: Residents' input is gathered passively through observation and conversations. [RAP]
    - 2024 Status: More surveys, reformatting our Outreach page on our website for members of the community to request library visits. [Library]
- KPI 4.1.3b: Create 1 video per season highlighting programming including images of participants that represent the diversity of our community. [DEI][RAP]
    - 2023 Status: Videos for Shamrock Shuffle, Farmers' Market, and special events are current. Program Guide pictures show our diverse population. [DEI][RAP]

    - 2024 Status: Contracting with a videographer to create a Spring programs video. [DEI][RAP]
- KPI 4.1.3c: Continue to include input from members of the community to offer new and diverse programs. [Library]
    - 2023 Status: We have sent out surveys to target needs and interests for programming. [Library]
    - 2024 Status: N/A
- KPI 4.1.3d: Thoughtful marketing strategies include implementing images of participants that are representative of our entire community. [Library]
    - 2023 Status: We researched other public library marketing and communication techniques, and we worked to backtrack the whitewashing of representation. [Library]
    - 2024 Status: We're in a state of reevaluation of our marketing practices. [Library]

Action Plan 4.1.4: Establish partnerships with businesses to sponsor and/or offer recreational programming. [RAP]

- KPI 4.1.4a: Distribute the Sponsorship Opportunities brochure to 50 businesses in 2024. [RAP]
    - 2023 Status: We have not tracked how many businesses have received the brochure for 2023. The Sponsorship Opportunities brochure is available online and has resulted in sponsorship agreements with 18 organizations. [RAP]
    - 2024 Status: Sponsorship brochure will go to approximately 20 businesses interested in sponsoring the Shamrock Shuffle, Feb 2024. [RAP]

Action Plan 4.1.5: Provide and maintain safe aquatic programming (Lebanon Veterans Memorial Pool) with low-cost opportunities. [RAP]

- KPI 4.1.5a: Train 100% of pool staff to American Red Cross standards annually. [RAP]

    - 2023 Status: 100% of pool staff certified with appropriate American Red Cross Lifeguarding, CPR/AED, First Aid Trainings. [RAP]
    - 2024 Status: Pool Operations Manager is likely to obtain Lifeguard Training Certification for 2024 season. Pool Director has the certification too. [RAP]
- KPI 4.1.5b: Increase water safety knowledge and skills by teaching 4 sessions of American Red Cross swim lessons each summer. [RAP]
    - 2023 Status: 4 Sessions of American Red Cross swim lessons taught by 5 certified instructors for levels 1-6 in 2023. American Red Cross swim lessons are also taught to youth from Camp K twice per week. [RAP]
    - 2024 Status: Pool Operations Manager is interested in becoming a licensed Swim Instructor Trainer. [RAP]
- KPI 4.1.5c: Provide two special events per year at the Lebanon Veterans Memorial Pool and track attendance. [RAP]
    - 2023 Status: LebCity Luau was held on Monday, July 17th with 465 attendees. Paws in the Pool is planned for Sunday, August 20th and tickets are available online. [RAP]
    - 2024 Status: N/A

Action Plan 4.1.6: Attract and retain qualified mission-oriented volunteers and staff. [RAP]

- KPI 4.1.6a: Implement one new volunteer appreciation strategy in 2024. [RAP]
    - 2023 Status: Volunteers and staff are celebrated at the Summer Celebration where the Volunteer of the Year is recognized and all volunteers/staff receive a free small cone/dish of gelato. [RAP]
    - 2024 Status: January 2024, releasing a Leb News and social media post highlighting 4 volunteers from Storrs Hill Ski Area and their contributions to getting the hill ready for winter operations. [RAP][Lebanon Outing Club]

Action Plan 4.1.7: Remove barriers to participation to attract a wider demographic and at-risk youth. [Library][RAP]

- KPI 4.1.7a: SAU 88 Counselors and Lebanon Housing Authority, SRO, CCB, residents are educated about Leb Rec's scholarship program 2023-2024. [RAP][Police][Housing Authority][CCBA][SAU88]
    - 2023 Status: Participants currently learn about and receive scholarships as the need is identified by self, community members, CCB, etc. [RAP]
    - 2024 Status: Friends of Leb Rec are interested in increasing funding for scholarship needs. [RAP][Friends of Leb Rec]
- KPI 4.1.7b: Increase the number of participants in youth programs and the number of library cards. [Library]
    - 2023 Status: Attendance in the summer reading program by kids went up by over two hundred. [Library]
    - 2024 Status: We're in the state of trying to identify barriers to remove while continuing to provide free programs. [Library]

Action Plan 4.1.8: Continue to offer an affordable, safe, and fun summer day camp experience in partnership with SAU88 facilities. [RAP][SAU88]

- KPI 4.1.8a: 90% of youth who wish to attend Camp K are enrolled in 2024, assuming current demand stays level. [RAP]
    - 2023 Status: Capacity expanded 33% in 2023 to 820 enrollments and a cost of $8000. [RAP]
    - 2024 Status: Expecting to maximize at 100 participants per week given space, bussing capacity, and expected staffing levels. [RAP]
- KPI 4.1.8b: Achieve 100% of applicable American Camp Association Standards for safety, training of staff, and programming. [RAP]
    - 2023 Status: We have 100% compliance in 2023. [RAP]
    - 2024 Status: N/A
- KPI 4.1.8c: Camp K leadership and counselor positions are fully staffed to achieve correct camper/staff ratios. [RAP]
    - 2023 Status: 21 positions filled in 2023 to accommodate camper demand. Typical season allows for 15 full-time seasonals. [RAP]

    - 2024 Status: 13 of 15 Day Camp positions are filled with returning staff, leaving only 2 open positions remaining. Excellent retention. [RAP]

Action Plan 4.1.9: Find funding for UV Music Center partnership to provide free musical experiences. [Library]

- KPI 4.1.9: Funding for the program. [Library]
    - 2023 Status: N/A
    - 2024 Status: N/A

Strategic Objective 4.2

Maintain and expand recreation infrastructure in the City to include parks, athletic facilities, trails, and greenways.

Action Item 4.2.1: Enhance existing facilities and build additional athletic fields and playgrounds.

- KPI 4.2.1a: Create Civic Park Master Plan by end of 2024.
    - Status 2023: City Engineer has sketched a layout for additional parking and playing field.
    - Status 2024: Test pits for soil composition and ledge need to occur before plan completion.
- KPI 4.2.1b: Create playground replacement plan by end of 2024.
    - Status 2023: Civic playground is being addressed in 2023-24.
    - Status 2024: Plan needs to address Fellows Hill and Riverside, and to long-range schedule newer playspaces.
- KPI 4.2.1c: Replace problem fencing at specified locations.
    - Status 2023: Estimates are in for Civic for 2023.
    - Status 2024: Civic fence repairs completed in December 2023. Eldridge Field fencing quotes will be solicited Spring 2024.
- KPI 4.2.1d: Expand Rec Dept equipment fleet.

- Status 2023: New tractor acquired in 2023, with snowblower.
- Status 2024: Need aerator, offset flail mower, seeder, spreader.

- KPI 4.2.1e: Replace 1 pump per year at the Lebanon Veterans Memorial Pool from 2024-2026.
  - Status 2023: We have researched pumps and plan to replace the Lap Pool pump in 2024.
  - Status 2024: We have researched pumps and are expecting 3 quotes from suppliers/installers by Spring 2024.
- KPI 4.2.1f: Increase shade footprint at the pool by 200% by 2026.
  - Status 2023: One location for shade exists in the public area.
  - Status 2024: Solarize Lebanon project includes possible solar pedestal that doubles as a shade structure for the pool.
- KPI 4.2.1g: Remove invasive knotweed and consolidate storage at Pat Walsh Park.
  - Status 2023: Non-herbicidal Knotweed eradication methods are being researched.
  - Status 2024: Annual efforts are made with RAP and Cons Comm for invasives weed pulling.
- KPI 4.2.1h: Establish future location of the Lebanon Community Center by 2024.
  - Status 2023: Multiple locations have been considered and removed as possibilities.
  - Status 2024: Negotiations are underway for a potential public/private partnership

Action Item 4.2.2: Partner with citizen action groups to enhance parks.

- KPI 4.2.2a: Establish Civic Playground group, final design, and complete the capital fundraising campaign in 2024.
  - Status 2023: Civic Playground group is established. Design is underway.

    - Status 2024: Capital Campaign target is being refined.
- KPI 4.2.2b: Increase skate surface at Rusty Berrings Skate Park in 2025.
    - Status 2023: Concept for final skatepark design has been drawn.
    - Status 2024: Comprehensive engineering evaluation of supporting areas needs to be conducted.

Action Item 4.2.3: Address and achieve ADA compliance throughout Recreation and Parks and Library facilities.

- KPI 4.2.3a: All parks with picnic tables have at least 1 ADA table in 2024.
    - Status 2023: 2 out of 7 parks have at least 1 ADA table.
    - Status 2024: Parks without 1 ADA Table: Civic Memorial Park, Fellows Hill, Pat Walsh Park, Lebanon Veterans Memorial Pool, Eldridge Park.
- KPI 4.2.3b: Continue to invest in accessible picnic tables, playground infrastructure, and improve areas needing attention.
    - Status 2023: We started development of accessible garden beds at Lebanon Library.
    - Status 2024: Work toward funding the garden bed project.

Action Item 4.2.4: Increase access to trails and parks, promoting exercise and healthy lifestyle.

- KPI 4.2.4a: Pave MRG Slayton Hill parking lot in 2025.
    - Status 2023: Gravel surface is subject to potholes and frequent wear.
    - Status 2024: Researching successful models in NH for gaining LAROW access along I89 corridor for MRG connector path to Mascoma St Ext.
- KPI 4.2.4b: Complete interpretive and wayfinding signage plan and implement plan in 2 locations during Westboro and Bridge St Park development.
    - Status 2023: Ad hoc team with River Park, Cons Comm, Heritage, Natl Park Service and Rec are designing initial signs with content in 2023.

    - Status 2024: An MRG Community Leadership Team is being formed to help inform our project progress and generate community enthusiasm.
- KPI 4.2.4c: Complete one new park access improvement from the Safe Routes to Play report in 2024.
    - Status 2023: Safe Routes to Play report was created in 2015, and a few improvements recommended in the report have been implemented to date.
    - Status 2024: 3 bridges remain. We will apply for RTP 80/20 funding FY25 in Summer 2024.

Action Item 4.2.5: Develop Westboro Park and trail.

- KPI 4.2.5a: Acquire land ownership and develop construction plans in 2024.
    - Status 2023: New parcel boundary lines are being formalized with State of NH.
    - Status 2024: Quotes for paving floor under skatepark pavilion are being solicited 1st quarter 2024, expected completion Spring 2024 with Friends of Leb Rec donation from Kirschner family.

Action Item 4.2.7: Collaborate with Dartmouth College and DHMC to build a new park in North Lebanon.

- KPI 4.2.7a: Identify land and establish official partnership with DHMC or Dartmouth College by 2025.
    - Status 2023: Conversations with Dartmouth College real estate and DHMC facilities began in 2022, and put on hold until other projects are completed.
    - Status 2024: Conversations are ongoing.

Action Item 4.2.8: Enhance and extend Mascoma River Greenway.

- KPI 4.2.8a: Implement master plan for maintenance on the Northern Rail Trail, starting in 2024.
    - Status 2023: Master Plan for RT maintenance drafted in 2023, and bridge work is 55% complete.

- Status 2024: Cost estimates are complete and project is included in the CMAQ grant request which will be finalized in Q4 of 2024.

- KPI 4.2.8b: Pave Mascoma River Greenway parking lot. See 4.2.4a.
    - Status 2023: See 4.2.4a.
    - Status 2024: See 4.2.4a.
- KPI 4.2.8c: Establish Mascoma River Greenway connections at Lebanon Ford in 2025.
    - Status 2023: See 4.2.8a.
    - Status 2024: See 4.2.8a.
- KPI 4.2.8d: Extend Mascoma River Greenway through Riverside Park to 12A.
    - Status 2023: See 4.2.8a.
    - Status 2024: See 4.2.8a.
- KPI 4.2.8e: Continue to control invasive species along the Mascoma River Greenway/Northern Rail Trail.
    - Status 2023: Annual efforts are made with RAP and Cons Comm for invasives weed pulling.
    - Status 2024: Ongoing efforts.

Action Item 4.2.9: Increase responsiveness to vandalism.

- KPI 4.2.9a: Respond to and clean offensive graffiti within 24-48 hours, and other graffiti within 1 week. Ongoing.
    - Status 2023: Purchase portable 100 gallon hot water pressure washer.
    - Status 2024: Portable pressure washer with tank has been purchased, and a wider variety of graffiti cleaning solutions.
- KPI 4.2.9b: Install surveillance cameras at problem locations in 2024.
    - Status 2023: Cameras exist in the tunnel.
    - Status 2024: WiFi and camera solutions for Riverside Community Park are in research phase.

Strategic Objective 4.3

Enhance the vitality of Arts & Culture in the City in cooperation with the arts community in the Upper Valley. This includes energizing the arts economy as well as opportunities for public art.

Action Item 4.3.1: Increase volume of public art.

- KPI 4.3.1a: Install pedestrian level "Welcome to Lebanon/West Lebanon" banners of photos from LebNH Photo Gallery by 2024.
    - Status 2023: Banners are on light poles but are too high to be seen well.
    - Status 2024: Lowering banners process will begin early Spring 2024.
- KPI 4.3.1b: EDC representative to propose that developers add public art in any new development involving public/city owned land. Ongoing.
    - Status 2023: Spencer Street development meeting provided the first opportunity, July 2023.
    - Status 2024: Put up 2nd round of banners on the mall Spring 2024.
- KPI 4.3.1c: Win funding for and install 1 new arts display through an arts-oriented grant in 2024.
    - Status 2023: NH Arts Council Grant opportunities announcements are received monthly.
    - Status 2024: Utilizing Downtown Lebanon TIF funds for Tunnel Art to be installed Summer 2024.
- KPI 4.3.1d: Increase the number of exhibits in the Kilton gallery.
    - Status 2023: We put out a call to artists for the gallery space.
    - Status 2024: We have filled our calendar for the gallery space, and will host five gallery openings celebrating arts in our community.
- KPI 4.3.1e: Increase the opportunity for visibility for writers, musicians, and performing artists.
    - Status 2023: Increased our performance programming, and we host and support two separate writing groups.

  - Status 2024: Plan to expand our programming to the Kilton courtyard area with a stage and awning funded by the foundation.
- KPI 4.3.1f: Create an inventory of projects that Arts and Culture would like to see completed from 2024-2029.
  - Status 2023: Master Plan for tunnel art adopted by the Arts Culture Comm.
  - Status 2024: Opportunity to continue installation of Rain Works and our sidewalk poetry will continue Spring & Summer 2024.
- KPI 4.3.1g: Design and fund public art at new public infrastructure projects (Roundabouts, WLeb Main St, Hanover St Bridge, Kleen Plaza).
  - Status 2023: 2 locations around the roundabout have been established, and research has begun on a decorative fountain for one location.
  - Status 2024: Heritage Commission is seeking to create a historic transportations themed rail tunnel mural. Scoping and resource estimates are underway.

Action Item 4.3.2: Engage with private arts organizations in an effort to develop public-private partnerships.

- KPI 4.3.4: Each A/C Commission member is connecting with 2 or more arts organizations to facilitate private organizations' arts contributions and increase the A/C Commission's connectivity with arts organizations.
  - Status 2023: Three private arts organizations are represented on the A/C Commission, and a list of additional organizations has been compiled.
  - Status 2024: Arts Culture Commission membership is low and needs new members to fill vacant positions.

Action Item 4.3.3: Recognize and celebrate artists and arts organizations by being the communication hub for Arts & Culture activities for the Upper Valley.

- KPI 4.3.3a: Compile and post a monthly summary of art displays and performances using the website, social media, listservs, and digital newsletters starting in 2024.

- Status 2023: Proclamations are made to acknowledge significant achievements and impacts artists and art organizations are making.
- Status 2024: Seeking out additional content from Arts Organizations to promote all that is offered.

- KPI 4.3.3c: Attract artist's interest in contributing their art to public spaces by promoting the Lebanon Art Policy in promotional materials in 2024.
  - Status 2023: Lebanon Art Policy was created and adopted by action of the City Manager in 2021.
  - Status 2024: NE School of Art is considering an additional caroling sing-along on Colburn Park the week before Christmas.

Action Item 4.3.4: Consider arts and culture when planning any event or program.

- KPI 4.3.4: Add an art display or activity to 1 event that does not currently have an art-oriented component in 2024.
  - Status 2023: Thirteen of 29 special events have an arts component.
  - Status 2024: Continue to keep art as a component of special events. Lebanon Recreation invested in a selfie photo stand that will allow user engagement at all events.

Action Item 4.3.5: Continue City sponsored annual signature events that highlight arts and culture.

- KPI 4.3.5: We are in the process of developing a ComicCon.
  - Status 2023: ComicCon was back burnered in 2023. We supported the planning and implementation of the Twist Zine Fest in WRJ.
  - Status 2024: LebArtways was interviewed for NH Chronicle in highlighting the arts and that it is key to revitalization in Lebanon.

Action Item 4.3.6: Rotating gallery at the Lebanon Library featuring local artists.

- KPI 4.3.6: Number of exhibits.
  - Status 2023: Our current art is our permanent collection.
  - Status 2024: Explore the possibilities of doing this.

Strategic Objective 4.4

Celebrate the City's rich history and enhance the public's awareness of its history through multiple modalities.

Action Item 4.4.1: Maintain the City’s traditions with annual programs and signature events.

- KPI 4.4.1a: Expand annual celebrations of the 4th of July, Halloween, holiday seasons, and Juneteenth to be more inclusive.
    - Status 2023: We provide story time programs at city celebrations.
    - Status 2024: We’re bringing ebikes to Curb Your Car Day, hosted by the Rec Dept. New International Celebration Event is in the early organizational stages, with potential for a Fall 2024 or Summer 2025 inaugural event.
- KPI 4.4.1b: Incorporate and be inspired by the history of Lebanon to create and install new public art.
    - Status 2023: NESA Executive Director has met with the A/C Commission and is located next door to the Recreation offices.
    - Status 2024: Incorporate historical themes into new public art installations.
- KPI 4.4.1c: Develop one new program with the New England School of Arts by 2025.
    - Status 2023: Initial meetings have taken place to discuss potential collaborations.
    - Status 2024: Continue to develop the program for a 2025 launch.

Action Item 4.4.2: Maintain and enhance historical aspects of facilities.

- KPI 4.4.2a: Restore Colburn Park fence by end of 2025.
    - Status 2023: 40% of the Colburn Fence has been restored.
    - Status 2024: Identify volunteer groups to donate time to clean and refresh paint on all iron fencing, summer 2024.

- KPI 4.4.2b: Install historical markers/interpretive signs along the Mascoma River Greenway and Northern Rail Trail, beginning in 2025.
  - Status 2023: See CS 4.2.4b.
  - Status 2024: Heritage Commission will identify locations, topics, images, and draft wording for signs. Be prepared for ordering and installation in 2025.

Action Item 4.4.4: Preserve, organize, and disseminate information pertaining to the history of Lebanon.

- KPI 4.4.4a: Gather oral histories of Lebanon residents, and preserve them online.
  - Status 2023: We don't know about the current state of what has been collected by other organizations.
  - Status 2024: Assemble a committee to assess our historical collection and its place in a broader context.
- KPI 4.4.4b: Work with an intern to better organize and describe the library's historical collection, making the information more easily accessible.
  - Status 2023: Books and other items in the historical collection have been cataloged or otherwise listed, but are not well described.
  - Status 2024: Improve the organization and description of the library's historical collection.

Strategic Objective 4.5

Celebrate the City's diverse cultural makeup by providing opportunities that allow the public to experience the diverse cultures in the Upper Valley.

Action Item 4.5.1: Seek cultural diversity at Farmers' Market and Special Events in close proportions to Lebanon's census demographics.

- KPI 4.5.1: At least 25% of vendors and performers represent a diversified ethnic population.

    - Status 2023: Lebanon's demographics are becoming increasingly diverse, with the Farmers' Market food vendors reflecting this trend where 7 of 10 are international.
    - Status 2024: Continue to seek and support a diverse range of vendors and performers at the Farmers' Market and Special Events.

Action Item 4.5.2: Redevelop the Talking Bridge ESL program.

- KPI 4.5.2: Increase participation by 50%.
    - Status 2023: Identified new partners for supportive services and programs for ESL community members. Upgraded our website to be fully translatable.
    - Status 2024: Establish regular programming for ESL community members to increase participation and engagement.

Action Item 4.5.3: Create an Abenaki heritage garden at Kilton.

- KPI 4.5.3: Grow at least one crop.
    - Status 2023: Planned and researched how to proceed with establishing the garden.
    - Status 2024: Finish planning what the garden will look like, secure funding, and begin cultivation.

Strategic Objective 4.6

Operate and maintain cemeteries to meet the needs of the City.

Action Plan 4.6.1: Headstone maintenance program [DPW][Cemetery Board of Trustees]

- KPI 4.6.1: Maintain stones with the funds provided at $25,000 per year. [DPW][Cemetery Board of Trustees]
    - Status 2023: 55 headstones were restored and 200 were cleaned. [DPW][Cemetery Board of Trustees]

    - Status 2024: The contract for restoration has not been issued for 2024 yet. Planned for 65+ restorations and 400 cleanings [DPW][Cemetery Board of Trustees]

Action Plan 4.6.2: Develop a cemetery master plan. [DPW][Cemetery Board of Trustees]

- KPI 4.6.2: Develop a cemetery master plan NLT the end of 2025. [DPW][Cemetery Board of Trustees]
    - Status 2023: Not applicable as the deadline is set for 2025.
    - Status 2024: Planning phase to outline the steps for the cemetery master plan.

Environment and Sustainability

Strategic Objectives

Waste Management

5.1 Enhance the City's waste management practices with the end goal of reducing the City's waste to zero non-renewable material.

5.2 Manage solid waste and wastewater to ensure public health, the protection of wildlife, the protection of plant life, and minimize the impact on the environment.

5.3 Ensure the City's waste management infrastructure systems will meet the City's needs today and into the future.

Energy

5.4 Reduce the GHG emissions produced by City government's activities by transitioning to 100% renewable energy or zero-carbon sources by 2050.

5.5 Encourage and support communitywide initiatives to transition the community to 100% renewable energy or zero-carbon sources by 2050 in alignment with the Energy Chapter of the City's Master Plan.

Conservation and Natural Resources

5.6 Enhance, support and implement measures to sustain the City's public and private forests. Implement urban forest management programs to address urban heat zones and aesthetics.

5.7 Maintain and highlight the City's conservation resources.

5.8 Protect the water resources within the City.

5.9 Protect the wildlife, aquatic organisms and plants from the impacts of human activity and climate change.

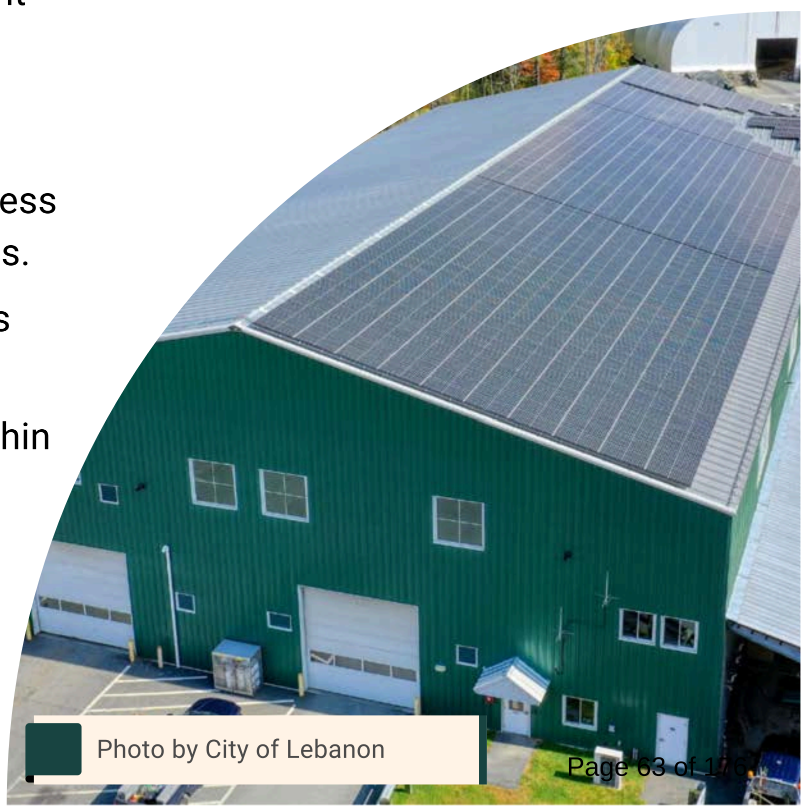


Photo by City of Lebanon

Environment and Sustainability

Responsible Groups

Departments

- Planning and Development
- Public Works
- Recreation, Arts, and Parks

Boards and Committees

- Conservation Commission
- Lebanon Energy Advisory Committee
- Planning Board
- Tree Advisory Board

Partners

- Sustainable Lebanon
- UV Land Trust

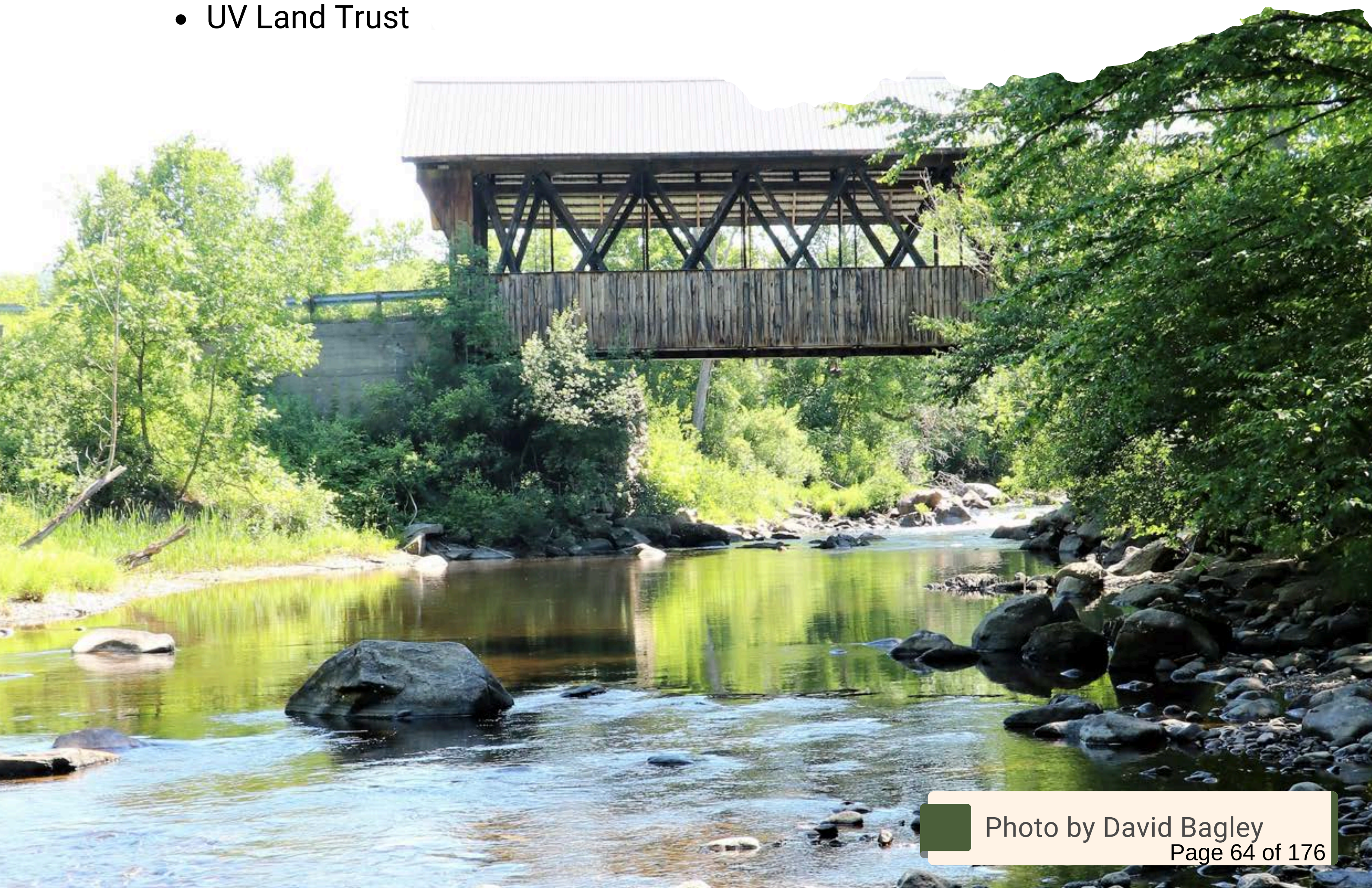


Photo by David Bagley

Environment and Sustainability

Vision Statement

The City is proactive in sustainable environmental stewardship. Lebanon's Principles of Sustainability focus on seven principles. Principle #3 is Environmental Responsibility and Energy Efficiency.

Principle #3 – Environmental Responsibility and Energy Efficiency
Does the action:

- Sustain and enhance a healthy natural environment: air, water, soil, and ecosystems?
- Promote and reinforce a network ("green infrastructure") of protected open space and natural areas?
- Improve energy efficiency and reduce the City's carbon footprint?
- Engage the Lebanon community to conserve energy and adopt more sustainable technologies for heating, cooling, lighting, transportation, and so forth?

The functions of the City government will achieve the objective of reducing its greenhouse gas emissions 80% below 1990 levels by 2050. The City supports the Paris Climate Accord and the implementation of the goals of the Paris Climate Agreement.

Waste Management
The goal is to achieve zero waste. The City manages a number of waste materials from the City itself and the Upper Valley as a region. The goal is to recycle the materials where possible or dispose of the materials in an environmentally safe fashion that does not impair public health. As technological solutions become available, the City implements them to achieve the ultimate goal of eliminating waste.

Energy
The City's Master Plan outlines the City's policies regarding Energy in Chapter 13. The City implements a number of strategies to reduce the amount of energy used in the community with a shift from energy that produces greenhouse gas emissions. This includes a shift to the use of electric-powered vehicles and electric-powered building heating sources. The City shifts to energy produced by solar, landfill gas, and other renewable sources.

Conservation and Natural Resources
The City's Master Plan outlines the City's policies regarding Natural Resources in Chapter 5. The City has considerable conservation and natural resource assets that it maintains and protects.

Sustainable Development
The City continues to take initiatives through collaboration with the community and its land use regulations, planning, zoning, codes, and other policies to encourage new development and redevelopment to be highly sustainable in terms of the health of our environment and economy and the livability and affordability of our neighborhoods and community.

Strategic Objective 5.1

Enhance the City’s waste management practices with the end goal of reducing the City’s waste to zero non-renewable material.

Action Plan 5.1.1: Implement pay-as-you-throw program. (DPW/SW) [DPW/SLW]

- KPI 5.1.1a: Incentivize recycling and food scrap collection through Implementation of phase 1 of pay-as-you-throw program. Increase residential recycling and food scrap collection by 10% [DPW/SLW]
    - Status 2023: Implementation began in August of 2023 (DPW/SW) [DPW/SLW]
    - Status 2024: Transition to purple bags for participating communities effective January 1, 2024, to encourage recycling. A RFID chip reader to be online by end of quarter 1 for 2024. Researching local food scrap producers to increase composting opportunities. (DPW/SW) [DPW/SLW]
- KPI 5.1.1b: Incentivize recycling and food scrap collection through Implementation of phase 2 of pay-as-you-throw program. [DPW/SLW]
    - Status 2023: Planned for 2024 (DPW/SW) [DPW/SLW]
    - Status 2024: Implemented Plastic Film Recycling. (DPW/SW) [DPW/SLW]

Action Plan 5.1.2: Implement a clothing recycling program. (DPW/SW) [DPW/SLW]

- KPI 5.1.2: Implement program in 2023 [DPW/SLW]
- KPI 5.1.2B: Loads taken per year will measure program’s success (DPW/SW) [DPW/SLW]
    - Status 2023: 26.77 tons of clothing recycled in 2023. Initial program implemented in April 2023 (DPW/SW) [DPW/SLW]
    - Status 2024: This is complete (DPW/SW) [DPW/SLW]

Action Plan 5.1.3: Determine feasibility of mandatory recycling for commercial and dropped off MSW (DPW/SW) [DPW/SLW]

- KPI 5.1.3: Conduct a study to determine feasibility of mandatory recycling for commercial and dropped off MSW (DPW/SW) [DPW/SLW]
    - Status 2023: Planned for 2024 (DPW/SW) [DPW/SLW]
    - Status 2024: Recycling Study is out to bid in second quarter 2024 (DPW/SW) [DPW/SLW]

Strategic Objective 5.2

Waste Management: Managing solid waste and wastewater to ensure public health, the protection of wildlife, the protection of plant life and minimizing the impact on the environment.

Action Plan 5.2.1: Manage PFAS/PFOA and other emerging contaminants to ensure public health and minimize impacts on the environment. [DPW]

- KPI 5.2.1: Monitor bi-annually concentration of PFAS/PFOA and other contaminants as they are identified [DPW]
    - 2023 Status: Analysis for PFAS/PFOA began in 2019 and will continue on a bi-annual basis. Testing has occurred in wastewater and landfill effluent indicating various levels. EPA and NHDES have only set PFAS levels/advisories for drinking water. At present there are no standards for wastewater, landfill effluent, air, soil, wastewater sludge/effluent. [DPW]
    - 2024 Status: Testing schedule has been maintained and no new regulations have come out. A PFAS Planning study with 100% loan forgiveness has been applied for. This will be used to assess the feasibility of treatment of the landfill leachate [DPW]

Action Plan 5.2.2: Ensure waste water is effectively treated to prevent negative environmental and public health impacts [DPW]

- KPI 5.2.2: Treat wastewater in compliance will all State and EPA standards. [DPW]
    - 2023 Status: The Wastewater Treatment Facility/Infrastructure is in compliance with all federal and state requirements [DPW]

    - 2024 Status: The Wastewater Treatment Facility/Infrastructure has continued to be in compliance with all federal and state requirements [DPW]

Action Plan 5.2.3: Enhance odor control efforts in the Riverdale neighborhood. [DPW]

- KPI 5.2.3: Installation of a treatment filter NLT the end of 2024. [DPW]
    - 2023 Status: Designed by DPW engineering staff. [DPW]
    - 2024 Status: Offsite construction is underway. Planned installation is second quarter of 2024 [DPW]

Strategic Objective 5.3

Waste Management: Ensuring the City's waste management infrastructure systems will meet the City's needs today and into the future.

Action Plan 5.3.1: Permit Phase 3 and 4 of the Solid Waste Facility [DPW]

- KPI 5.3.1: Complete Permitting of Phase 3 and 4 of the Solid Waste Facility. Begin in 2023 and complete by 2025 [DPW]
    - Status 2023: Preliminary phase. It is in CIP with a schedule for ongoing work through 2025 [DPW]
    - Status 2024: Preliminary phase. It is in CIP with a schedule for ongoing work through 2025 [DPW]

Action Plan 5.3.2: Install gas wells to support future gas generation for LFGTE for future years [DPW]

- KPI 5.3.2: Maintain a gas flow of 350 cubic feet per minute [DPW]
    - Status 2023: The gas flow rate is currently achieved. The LFGTE is under construction. Five new gas wells were installed in 2023 [DPW]
    - Status 2024: The gas flow rate is currently achieved. The LFGTE is under construction. Five new gas wells were installed in 2024 [DPW]

Action Plan 5.3.3: Ensure solid waste is effectively disposed of to prevent negative environmental and public health impacts [DPW]

- KPI 5.3.3: Number of violations per year [DPW]
    - Status 2023: Remediation for violations identified in 2023 have been completed [DPW]
    - Status 2024: No violations have been identified [DPW]

Action Plan 5.3.4: Complete transfer station facility study for future back-up facility [DPW]

- KPI 5.3.4: Complete transfer station study [DPW]
    - Status 2023: Planned for 2025 [DPW]
    - Status 2024: Planned for 2025 [DPW]

Strategic Objective 5.4

Energy: Reduce the GHG emissions produced by City government's activities by transitioning to 100% renewable energy sources by 2050.

Action Plan 5.4.1: Craft, implement, and follow the City's ADM-149 Electric Vehicle and Equipment Procurement Policy. [DPW]

- KPI 5.4.1A: Complete fleet transition plan for transition to electric vehicles. [DPW]
    - 2023 Status: Fire and DPW heavy equipment and current police cruisers do not have field tested vehicles that meet mission requirements at this time. [Police][Fire][DPW]
    - 2024 Status: A grant for two electric street sweepers and a DC fast charger, and Level 2 charger has been applied for and is pending final approval. [Fire][DPW]
- KPI 5.4.1B: Develop an EV charging infrastructure plan for placement of charging stations at City facilities and in public areas to encourage EV adoption by employees and residents, in accordance with Lebanon's ADM-149 Electric Vehicle and Equipment Procurement Policy. [Planning][DPW]
    - 2023 Status: DPW and Planning are monitoring for and writing grants when opportunities are available. Grant submitted by LEAC to public charging station infrastructure. [Planning][LEAC][DPW]

    - 2024 Status: A grant for two electric street sweepers and a DC fast charger, and Level 2 charger has been awarded and is pending final G&C approval. [Planning][DPW]
- KPI 5.4.1C: Purchase hybrid/electric for all general purpose vehicles that are slated for replacement [DPW]
    - 2023 Status: Nissan Leaf leased in 2020, purchased in 2023. Ford Lightning pickup truck purchased in 2022. [DPW]
    - 2024 Status: One hybrid pickup truck is being added to the fleet in 2024 [DPW]
- KPI 5.4.1D: Train City Staff in EV procurement practices. [DPW]
    - 2023 Status: Charging stations installed at City Hall and DPW Admin building. Conduits installed underneath the Police Station parking lot to make ready for future charging stations. EV charging infrastructure planned in the Central Fire Station conceptual plan. [Police][Fire]
    - 2024 Status: Train City Fleet Staff in the use of the DRVE tool to evaluate potential EVs for purchase. [Police][Fire][DPW]
- KPI 5.4.1E: Develop a policy for staff use of municipal EV charging stations by Q2, 2024. [LEAC][DPW]
    - 2023 Status: Harvard Kennedy School Bootcamp training in green procurement by DPW Staff. Q2, 2024. [DPW]
    - 2024 Status: N/A
- KPI 5.4.1F: Develop an Environmental Procurement Manual to accompany ADM-110 Procurement Policy by Q3, 2024 and train representatives of each City department to use it by Q4, 2024. [DPW]
    - 2023 Status: N/A
    - 2024 Status: N/A

Action Plan 5.4.2: Reduce energy use and transition buildings and fleet to non-fossil fuel sources. [DPW]

- KPI 5.4.2A: Implement recommendations from energy audits [DPW]
    - 2023 Status: Implementation is ongoing [DPW]

        - 2024 Status: LED lighting was added to the DPW highway garage in 2024 and is being explored converted/installed at other city buildings. [DPW]
- KPI 5.4.2B: Phase III solar projects operational by the end of 2024. [DPW]
    - 2023 Status: Phase I&II solar projects became operational in 2021. Phase III solar projects are in the conceptual stage. [DPW]
    - 2024 Status: Phase III solar RFP is being developed with assistance through the Harvard Kennedy School, Q2. [DPW]

Action Plan 5.4.3: Annual Monitoring of GHG emissions & Proposals for additional efforts to reduce emissions [Planning][DPW]

- KPI 5.4.3A: Provide annual report to City Council [DPW]
    - 2023 Status: Annual report has been done each year [Planning][DPW]
    - 2024 Status: Annual GHG & renewable energy presentation to City Council. April, 2024. [Planning][DPW]
- KPI 5.4.3B: Quantify COL GHG emissions and proposed reductions from pending efforts in the context of the 80% reduction goal [Planning]
    - 2023 Status: N/A
    - 2024 Status: N/A

Strategic Objective 5.5

Energy: Encourage and support communitywide initiatives to transition the community to 100% renewable energy or zero-carbon sources by 2050 in alignment with the Energy Chapter of the City's Master Plan.

Action Plan 5.5.1: Reduce electric use and fossil fuels. [DPW][Citywide]

- KPI 5.5.1A: Measure percentage of buildings in city that are 100% renewable or transitioning. [Planning][LEAC][DPW]
    - 2023 Status: City Government is at 100% by purchasing power from LCP/CPCNH through the Clean 100 program or on site alternative energy generation mostly by solar. 23% of city power comes from onsite generated solar [DPW]

    - 2024 Status: UNH Intern hired summer 2024 to document multi-unit buildings in City and their energy use. [Planning][LEAC]
- KPI 5.5.1B: Upgrade from Building Code IECC 2015 to IECC 2021 and automatic updates subsequently when new IECC codes are adopted. [Planning][LEAC]
    - 2023 Status: N/A
    - 2024 Status: CPRG grant application submitted to assist with multi-unit energy transition. [Planning][LEAC]
- KPI 5.5.1C: Seek funding for a program of residential weatherization/insulation, heat pump hot water heater, and space heating heat pump installation that would achieve in 5% of residential units a ≥25% reduction in GHG emissions. [Planning][LEAC]
    - 2023 Status: N/A
    - 2024 Status: N/A

Action Plan 5.5.2: Through collection development and programming we increase awareness and access to renewable energy resources and information [Library][LEAC][Sustainable Lebanon][DPW]

- KPI 5.5.2a: Development of mobile e-bike lending program [Library]
- KPI 5.5.2b: Seek out and promote renewable energy experts [Library]
- KPI 5.5.2c: Increase the libraries' collection of resources on renewable energy [Library]
    - 2023 Status: We work with Vital Communities to provide a rotating ebike collection that services the Upper Valley. We also acquired three ebikes for lending through our Kilton collection. [Library]
    - 2024 Status: We will be working with ebike and renewable transportation experts to provide programming and community trainings. [Library]

Action Plan 5.5.3: Transition Lebanon Electricity Supply to Renewable and Local. Make cost-effective local renewable electricity available to Lebanon residents, organizations, and businesses. Seek ways to encourage ratepayers to opt-up to greener power. [LEAC][Sustainable Lebanon][DPW][CPCNH]

- KPI 5.5.3A: Make local or regional renewable electricity the cheapest and therefore default option for CPCNH/LCP. [DPW][CPCNH]
- KPI 5.5.3B: Encourage and measure the number of electric customers who have opted-up to greener power through CPCNH. [LEAC][Sustainable Lebanon][DPW][CPCNH]
    - 2023 Status: Lebanon Community Power initiated service in April 2023 offering opt up renewable energy options, Clean 50 and Clean 100. LEAC and Sustainable Lebanon launched public information campaign to encourage opt up to renewable energy options. [LEAC][Sustainable Lebanon][DPW]
    - 2024 Status: As of the end of 2024 ___% of Lebanon electric customers have opted up to greener electricity through CPCNH. [DPW][CPCNH]

Action Plan 5.5.4: Explore the feasibility of an EV carshare program in Lebanon with a particular focus on equity and environmental justice and seek community partners to implement.

- KPI 5.5.4: Measure the number of carshare programs contacted and proposals received by potential vendors. [LEAC][DPW]
    - 2023 Status: N/A
    - 2024 Status: N/A

Action Plan 5.5.5: Support existing multi-unit housing developments to install EV charging stations.

- KPI 5.5.5: Talk with landowners about potential siting of public EVCE on their properties. Measure the number of education events held and number of EV chargers installed. [LEAC][DPW]
    - 2023 Status: N/A
    - 2024 Status: Earth Day EV Expo; Upper Valley EV Expo in fall, 2024. [LEAC][DPW]

Action Plan 5.5.6: Explore and support the installation of public e-bike charging stations where reasonable.

- KPI 5.5.6: Develop a proposal for solar-powered e-bike charging stations. [Library][Planning][DPW]
    - 2023 Status: N/A
    - 2024 Status: Meet with relevant stakeholders to develop design for solar e-bike charging stations in West Lebanon (Kilton Library) and downtown Lebanon. Proposal with cost estimates to be ready by end of Q4, 2024. [Library][LEAC][Vital Communities][DPW]

Action Plan 5.5.7: Explore the possibility of waiving permit fees or property taxes related to the value of the EVSE being installed.

- KPI 5.5.7: Submit a request to the City Council that they request our State Legislators propose legislation that would allow the City to reduce or eliminate EV-related permit fees and property tax. City Manager, LEAC, DPW [Library][Planning][DPW]
    - 2023 Status: N/A
    - 2024 Status: Legislation filing date is in September. City legal team (Christine Filmore Johnson) can help draft language and perhaps seek municipal co-signers. [Planning][LEAC][DPW]

Action Plan 5.5.8: Seeks strategies to develop community-wide baseline greenhouse gas inventory numbers.

- KPI 5.5.8: Research the efforts of other municipalities to develop community-wide GHG inventories and compile five robust examples by end of Q4, 2024. Present a proposal and budget to City Manager. [Library][Planning][DPW]
    - 2023 Status: N/A
    - 2024 Status: N/A

Action Plan 5.5.9: Update the Energy Chapter of the Master Plan. [Planning][LEAC][Planning Board][DPW]

- KPI 5.5.9: Develop a Chapter 13, Master Plan update process within LEAC with support from Planning & DPW staff. [Planning][LEAC][DPW]

    - 2023 Status: N/A
    - 2024 Status: The update processes will progress throughout 2024 and be presented to Council for endorsement by the end of the year. LEAC is scoping the update's completion in June and July. [Planning][LEAC][City Council][DPW]

Strategic Objective 5.6

Conservation and Natural Resources: Enhance, support, and implement measures to sustain the City's public and private forests. Implement urban forest management programs to address urban heat zones and aesthetics.

Action Plan 5.6.1: Collaborate with the Nature Conservancy on the elm tree restoration project [Planning][Tree Advisory Board]

- KPI 5.6.1: Site inspections and monitoring reports [Planning]
    - 2023 Status: Project underway [Planning]
    - 2024 Status: TNC scheduled to be on premises 7/2024 [Planning]

Action Plan 5.6.2: Work with the Upper Valley Land Trust regarding permanently protecting Baker's Crossing [Planning]

- KPI 5.6.2: Conservation Easement executed and recorded [Planning]
    - 2023 Status: Project underway [Planning]
    - 2024 Status: Dialogue established with UVLT. Evaluation to be conducted, including cost proposal [Planning]

Action Plan 5.6.3: Research and evaluate Lebanon participation in the NH F&W doe harvest program [Planning]

- KPI 5.6.3: Summary findings generated by the Lebanon ConCom and presented to the CM/CC [Planning]
    - 2023 Status: Project underway [Planning]
    - 2024 Status: Hanover Forest Health Program Launched. Deer browse and solutions to be assessed [Planning]

Action Plan 5.6.4: Promote tree health and vibrancy, and provide tree shade along documented heat island areas. [RAP][Tree Advisory Board][DPW]

- KPI 5.6.4a: Conduct citywide urban tree inventory [Tree Advisory Board][Conservation Commission][DPW]
    - 2023 Status: Initial strategy discussed. Full plan to be developed and implemented. [Tree Advisory Board][Conservation Commission][DPW]
    - 2024 Status: N/A
- KPI 5.6.4b: Complete Heat Island Project and create Master Plan for Tree Plantings and Maintenance. [Tree Advisory Board]
    - 2023 Status: Grant application submitted to implement an Urban Forestry Program addressing heat islands. [Tree Advisory Board]
    - 2024 Status: N/A
- KPI 5.6.4c: Hire tree warden/arborist [DPW]
    - 2023 Status: Interviews were conducted in July. Tree Warden was hired in August of 2023. [DPW]
    - 2024 Status: The Tree Warden job posting has been re-advertised [DPW]

Strategic Objective 5.7

Conservation and Natural Resources: Maintain and highlight the City's conservation resources.

Action Plan 5.7.1: Host Wild About Lebanon program events. [Planning]

- KPI 5.7.1: Four events held annually. [Planning]
    - 2023 Status: Project underway [Planning]
    - 2024 Status: April 21 First WAL Event scheduled (Starr Hill) [Planning]

Action Plan 5.7.2: Update and Improve City Conservation Property Signage (e.g. kiosks, trail signs, etc.) [Planning]

- KPI 5.7.2: Two new Property Kiosks; 25 new trail signs. [Planning]

    - 2023 Status: Project underway [Planning]
    - 2024 Status: Next phase of trail signage to be installed during the seasonal period when the Conservation Ranger is employed. Ranger to coordinate with DPW on the installation of the signs currently in inventory and needing installation. [Planning][DPW]

Action Plan 5.7.3: Repair and replace trail infrastructure, e.g. Goodwin Bridge, vernal pool bridge, and various bog bridges. [Planning]

- KPI 5.7.3: Three infrastructure enhancement projects. [Planning]
    - 2023 Status: Project underway [Planning]
    - 2024 Status: Next phase of trail bridges to be installed during the seasonal period when the Conservation Ranger is employed. Goodwin Bridge is on-hold awaiting design and possible resubmission to the NH Trails Grant Program [Planning]

Action Plan 5.7.4: Conduct citywide tree inventory [Tree Advisory Board]

- KPI 5.7.4: Implement a version of the NH Big Tree Program by Fall 2024. [Tree Advisory Board]
    - 2023 Status: Project has not started at this time. [Tree Advisory Board]
    - 2024 Status: This project is scheduled for 2024. Training for tree identification needs to be completed in the spring for [Tree Advisory Board]

Action Plan 5.7.5: Update the Natural Resources Chapter of the Master Plan [Planning][Planning Board][Conservation Commission]

- KPI 5.7.5: Conservation Commission created an update process with guidance from City Staff [Planning][Conservation Commission]
    - 2023 Status: Conservation commission completed update. [Planning][Conservation Commission]
    - 2024 Status: Planning Board and Conservation Commission presenting to City Council for endorsement in May of 2024. [Planning][City Council][Conservation Commission]

Strategic Objective 5.8

Conservation and Natural Resources: Protect the water resources within the City.

Action Plan 5.8.1: Develop and disseminate public education materials regarding the importance of protecting our water supply sources. [Planning]

- KPI 5.8.1: Track number of dissemination efforts and estimate number of residents receiving such; provide report to the Conservation Commission [Planning]
    - 2023 Status: Project underway [Planning]
    - 2024 Status: Mascoma Watershed Project initiated with public communication strategies to be included [Planning]

Action Plan 5.8.2: Innovative stormwater regulations existing in the Site Plan Review Regulations to be migrated to the Subdivision Regulations as appropriate [Planning]

- KPI 5.8.2: Stormwater section added to Subdivision Regulations [Planning]
    - 2023 Status: Identified as potential deliverable [Planning]
    - 2024 Status: Draft regulations in progress - includes updates to site plan stormwater regulations adopted and last amended in 2016; findings to be presented to Planning Board by end of 2024 [Planning]

Action Plan 5.8.3: Host annual Mascoma River clean-up [Planning][Conservation Commission][Lebanon Rotary]

- KPI 5.8.3: Event held between June and August [Planning][Conservation Commission][Lebanon Rotary]
    - 2023 Status: Rescheduled from July to September 2023 with Lebanon Rotary. [Planning][Conservation Commission][Lebanon Rotary]
    - 2024 Status: Scheduled for July(?) 2024 with Lebanon Rotary. [Planning][Conservation Commission][Lebanon Rotary]

Strategic Objective 5.9

Conservation and Natural Resources: Protect the wildlife, aquatic organisms, and plants from the impacts of human activity and climate change.

Action Plan 5.9.1: Conduct review of existing steep slope regulations [Planning][Conservation Commission][Planning Board]

- KPI 5.9.1.1: Evaluate desirability of amending/expanding Zoning Ordinance Steep Slope regulations; present Summary findings to the Lebanon Planning Board and Conservation Commission [Planning][Conservation Commission][Planning Board]
    - 2024 Status: Research and analysis underway - findings to be presented to Planning Board and Conservation Commission mid-summer [Planning][Conservation Commission]
- KPI 5.9.1.2: Adopt amended/expanded steep slope zoning regulations in 2025 [Planning][Conservation Commission][Planning Board]
    - 2023 Status: N/A
    - 2024 Status: N/A

Action Plan 5.9.2: Examine the applicability of a Vernal Pool overlay district [Planning][Conservation Commission]

- KPI 5.9.2.1: Evaluate desirability of adopting Zoning Ordinance vernal pool regulations; present summary findings to the Lebanon Planning Board and Conservation Commission [Planning][Conservation Commission][Planning Board]
    - 2024 Status: Research and analysis underway - findings to be presented to Planning Board and Conservation Commission mid-summer [Planning][Conservation Commission][Planning Board]
- KPI 5.9.2.2: Adopt vernal pool zoning regulations in 2025 [Planning][Conservation Commission][Planning Board]
    - 2024 Status: N/A

Action Plan 5.9.3: Implement recommendations from the wildlife corridor plans [Planning][Conservation Commission][Planning Board]

- KPI 5.9.3.1: Fence sections on Mt Support road removed [Planning][Conservation Commission][DPW]

    - 2024 Status: Request to be forwarded to CM(?) or DPW(?) [Planning][Conservation Commission][Planning Board][DPW]
- KPI 5.9.3.2: Pursue wildlife underpass design and funding on Route 120 [Planning][Conservation Commission][DPW]
    - 2024 Status: Communication with UVLSRPC to share the concept / opportunities, with the RPC who are likely to be exposed to funding and/or scheduled construction opportunities, i.e. future partnering for implementation [Planning]
- KPI 5.9.3.3: Amend Site Plan Review Regulations to add protections for wildlife corridors [Planning][Conservation Commission][Planning Board]
    - 2024 Status: Drafting underway; proposed edits to Site Plan Review Regs to be presented to Planning Board mid summer [Planning]

Action Plan 5.9.4: Host Amphibian Crossing Program [Planning][Conservation Commission]

- KPI 5.9.4: Number of volunteers that participate in amphibian Big Nights [Planning][Conservation Commission]
    - 2024 Status: 2024 Big Night Alerts broadcast; materials hosted on ConCom web page [Planning][Conservation Commission]

Public Safety

Strategic Objectives

6.1 Enhance emergency management capability regarding planning for, preparing for, responding to, recovery from, and mitigation of disasters.

6.2 Enhance Code Enforcement efforts.

6.3 Maintain a proactive Traffic Safety program.

6.4 Maintain a proactive Crime Prevention and Response program.

6.5 Maintain an effective Fire Prevention effort and Fire Suppression capability.

6.6 Enhance multi-modal transportation safety through prevention, education, enforcement and infrastructure improvements.

6.7 Enhance the City government's cyber security posture to minimize impact on city services. Enhance the police department's ability to prevent, investigate and prosecute cybercrimes that impact businesses and residents.

Responsible Groups

Departments

- Cyber Services
- Fire and Police
- Planning and Development
- Recreation, Arts, and Parks

Boards and Committees

- Pedestrian and Bicyclist Advisory Committee
- Planning Board

Partners

- UV Public Health Network
- WCBH
- WISE

Photo by James Lemire

Public Safety

Vision Statement

Public safety perceptions, whether real or perceived, impact how people feel and interact in the community. Public safety is not just about injury and crime prevention; it is about building a strong, cohesive, vibrant, participatory City. Individuals and families enjoy sustained quality of life, participation in work, leisure, social, cultural, artistic, and educational activities, and preservation of income and assets. A safe community embraces a methodology and infrastructure where all community sectors collaborate to safeguard citizens' well-being and property. Our vision of the City involves the following aspects.

Emergency Management: The City has a robust emergency management capability that adequately:

- foresees and plans for natural and human-made disasters;
- prepares for these events and provides advanced warning and guidance to residents, businesses, and other partners. This also includes training for and having the necessary equipment, facilities, supplies, and partnerships available to respond to disasters;
- responds to disasters to effectively reduce the risk to life and property;
- facilitates disaster recovery so the community can return to normal as soon as possible. This includes psychological recovery from the impacts of disasters;
- mitigation steps are taken in advance of and during disasters to reduce the impacts of known disasters that are likely to impact the City.

Code Enforcement: The City has adequate life safety codes that reduce the risk of injury or death as well as the protection of property. The City effectively educates the public regarding these regulations. The City takes a proactive step to address violations.

Domestic and Sexual Violence: The City in partnership with other entities leads efforts to protect and assist victims of sexual, domestic and gender based violence.

Cyber Security: The City's cyber infrastructure and protected information are secure from hacking, damage, or destruction and other disruptions.

Photo by City of Lebanon

Public Safety

Vision Statement (continued)

Crime Prevention and Response: The City takes proactive steps to reduce the amount of, severity of, and impacts of crime. Residents and visitors in the City have a quality of life and are able to pursue and obtain the fullest benefits from their domestic, social, and economic lives without fear or hindrance from crime and disorder. The City is able to respond to criminal incidents proactively, quickly, and effectively. The City is able to respond to hate crimes proactively, quickly, and effectively in coordination with the NH Department of Justice.

Traffic Safety: The City has a multi-pronged approach to addressing safety on City streets, sidewalks, greenways, and rail trails. Proactive steps are taken to minimize motor vehicle accidents as well as accidents involving bicycles and other wheeled vehicles. A number of strategies are used to enhance pedestrian safety with the goal of zero pedestrian accidents.

Fire Prevention and Suppression: The City implements strategies to prevent death, injuries and damage to property from the impacts of fire. The fire department has adequate resources and strategies to respond to fires to save lives and minimize damage to property.

Photo by Paul McDonough

Strategic Objective 6.1

Enhance Emergency Management capability regarding Planning for, Preparing for, Responding to, Recovery from and Mitigation of Disasters.

Action Plan 6.1.1: Provide all City employees with ICS training which aligns with emergency support function (ESF) specific responsibilities. [Fire]

- KPI 6.1.1: 100% of all employees have received ICS 100, 200 and 700 training. [Fire]
    - 2023 Status: 100% of all required city employees have received ICS 100, 200, and 700 training. [Fire]
    - 2024 Status: Any new city employees hired after June of 2023 are being scheduled for ICS 100, ICS 200, and ICS 700 Training. [Fire]
- KPI 6.1.1: 100% of division leaders and managers receive ICS 300 training. [Fire]
    - 2023 Status: 85% of division leaders and managers have received ICS 300 training. [Fire]
    - 2024 Status: Division leaders in need of ICS 300 training are being scheduled for training. [Fire]

Action Plan 6.1.2: Develop and facilitate annual city-wide training for emergency management including annual drills that effectively exercise all Emergency Staff Functions (ESF's) of the Emergency Operations Center. [Fire]

- KPI 6.1.2: Conduct one citywide emergency management drill annually. [Fire]
    - 2023 Status: City Administration participated in a Tabletop flood exercise on March 16, 2023. [Police][Fire]
    - 2024 Status: Upon the completion of Shelter manager training in the winter of 2024, a shelter leadership team walk through of Lebanon High School will be conducted in the summer of 2024. [Police][Fire]

Action Plan 6.1.3: Continuously review and update city-wide emergency operations plan and implement corrective actions where operational and preparedness gaps are identified. [Fire]

- KPI 6.1.3: Develop a self-sustainable shelter plan to include a deployable shelter trailer and MOU'S with external assets for resource allocation during disaster response. [Fire]
- KPI 6.1.3: Develop a Continuity of Operations/Government Plan to ensure government operations in the event of a catastrophe. [Fire]
    - 2023 Status: American Red Cross shelter training completed for select city employees. Resources list developed for the shelter trailer. [Fire]
    - 2024 Status: American Red Cross Shelter Manager training was completed in January of 2024. Grant application for NHEMPG is being prepared for shelter trailer purchase. [Fire]

Strategic Objective 6.2

Enhance Code Enforcement Efforts

Action Plan 6.2.1: Increase inspectional activities in common areas in multi-unit apartment buildings to ensure public safety. Occupancy selection will be identified through a risk analysis process. [Planning Board][Fire]

- KPI 6.2.1: 100% of inspections completed in high-life hazard multi-unit apartments. [Fire]
    - Status 2023: Inspectional program was developed and 25% of identified occupancy inspections completed. [Fire]
    - Status 2024: Continuing to complete inspections with new construction occupancies completed. [Fire]

Action Plan 6.2.2: Provide initial inspection and follow-up inspections for all places of assembly. [Fire]

- KPI 6.2.2: 100% of all open inspection violations will be closed within 12 months of initial notice. [Fire]
- KPI 6.2.2: 100% of all places of assembly permits are inspected annually. [Fire]
    - Status 2023: 100% of all open inspection violations are closed. 100% of all POA were completed in 2023. [Fire]

  - Status 2024: 2024 place of assembly inspections are being completed. 2024 POA inspections are underway. [Fire]

Action Plan 6.2.3: Increase code Enforcement efforts with a clear pathway to permitting with the adoption of OpenGov software. Develop the software tools to integrate interoperable Code review and approval between applicable Departments. [City Manager][Planning][Fire]

- KPI 6.2.3: Lower the number of incomplete or late permit applications. [City Manager][Planning][Fire][DPW]
  - Status 2024: OpenGov software implementation is rolling out enterprise-wide. Electrical permits are live, with residential, plumbing, gas fitter, and project permits nearing completion in the next weeks. The stack order will be to build out Building then move onto Fire. Water and sewer permits are under development. [City Manager][Planning][Fire]

Action Plan 6.2.4: Staff code Enforcement efforts with trained staff members. Enhance our interdepartmental cooperation with Planning, Fire, and Legal resources focused on compliance efforts. [City Manager][Planning][Fire]

- KPI 6.2.4: Bring compliance efforts to the forefront of support staff and inspector's duties. Raise the level of interdepartmental coordination on complex Enforcement cases. [City Manager][Planning][Fire][DPW]
  - Status 2024: Staff code Enforcement efforts have been enhanced and will continue to improve. Cooperative training with Legal Staff, Police Department, and Building staff on District Court Citations is beginning with a goal to implement the processes in the next months. [City Manager][Planning][Fire]

Strategic Objective 6.3

Maintain a Proactive Traffic Safety Program

Action Plan 6.3.1: Generate monthly hotspot reports on motor vehicle collisions and motor vehicle violations. [Police]

- KPI 6.3.1: Reduce traffic collisions by 5% per capita by using DDACTS and hotspot data to concentrate on problem areas, with the ultimate goal of declining the number of fatal and serious injury crashes. Utilize social media to educate and inform the public of unsafe driving habits. [Police]

- Status 2023: Currently, 286 MV collisions have occurred in the City, a 4.5% increase from this time last year. [Police]
- Status 2024: In 2023, a total of 747 MV Collisions (Motor Vehicle) occurred, while in 2022, a total of 764 MV Collisions occurred. This is a 2.22% decrease. Total MV Collisions w/ Injury: 2022: 83, 2023: 72. Total MV Collisions w/out Injury: 2022: 681, 2023: 675. [Police]

Action Plan 6.3.2: Employ interactive speed signs as a traffic calming measure. [Police]

- KPI 6.3.2: Deploy interactive speed signs to collect data for future analysis for traffic calming measures. [Police]
    - Status 2023: Currently have two portable interactive speed signs to use as calming devices and data collection. [Police]
    - Status 2024: In 2023, we conducted 19 traffic studies. These studies were used to assist LPD, DPW, and the Planning Dept. in determining traffic and pedestrian related issues. [Police]

Action Plan 6.3.3: Continue to utilize foot and mountain bike patrol initiatives to further enhance community engagement and traffic safety. [Police]

- KPI 6.3.3: Dedicate full-time traffic enforcement unit as staffing levels allows to concentrate on problem areas. Have designated assigned patrols during appropriate seasons to the rail trails, greenway, and other high traffic pedestrian areas. This will increase our patrols in those designated areas by 25%. [Police]
    - Status 2023: Presently, all Patrol staff provide traffic enforcement across the entire City. Day and times vary, depending on call volume. Bike and foot patrols are completed as available by Patrol Units. [Police]
    - Status 2024: As LPD staffing levels improve, we will evaluate dedicating a full-time Traffic Enforcement Officer. [Police]

Strategic Objective 6.4

Strategic Objective 6.4: Maintain a Proactive Crime Prevention and Response Program

Action Plan 6.4.1: Utilize Problem Oriented Policing (POP) to identify community problems and implement interventions designed to solve the problem and improve the quality of life for residents, community members, and other stakeholders. [Police]

- KPI 6.4.1a: Identify quality of life and other community problems utilizing the Problem Oriented Policing method. Devise strategies to solve or mitigate these problems. Maintain data points for measurement. [Police]
    - 2023 Status: P.O.P projects are identified on a case by case basis, based on repeated calls for service or on-line crime tips. These average approximately 3-4 per year. [Police]
    - 2024 Status: There have been significant increases in Foot Patrols in problem areas in the City, as well as an increase in patrols during the Holiday Season. [Police]

Action Plan 6.4.2: Continue to maintain anonymous reporting, such as phone and online. [Police]

- 2023/2024 Status: No specific KPI or status updates provided.

Action Plan 6.4.3: Continue to engage area media outlets with press releases to inform the public and promote transparency. [Police]

- KPI 6.4.3: Explore citizen engagement software. Set up demonstrations for potential software purchases in the next year. [Police]
    - 2024 Status: In 2024, will explore further in researching additional citizen engagement software. [Police]

Action Plan 6.4.4: Utilize the most advanced technology for crime prevention and detection. [Police]

- KPI 6.4.4a: Explore expanding City video surveillance systems on City owned property. [Police]

    - 2024 Status: The City received demonstrations on portable video surveillance equipment, but it was determined that it is not financially reasonable at this point in time. [Police]
- KPI 6.4.4b: Expand the use of the Drone Program by getting more Officers certified so that the drone is available on all shifts. [Police]
    - 2023 Status: Currently, 1 certified Officer. [Police]
    - 2024 Status: In 2023, an additional Licensed Pilot was added to the Drone Program. Currently, there are two Licensed Drone Pilots. [Police]

Strategic Objective 6.5: Maintain an Effective Fire Prevention Effort and Fire Suppression Capability

Action Plan 6.5.1: Increase public education and fire safety programs for kindergarten through 2nd grade students. [Fire]

- KPI 6.5.1: 100% of all Kindergarten through 2nd grade students in Lebanon will receive fire safety education. [Fire]
    - 2023 Status: All Public Kindergarten and First Grade Students received fire safety talks from the fire prevention division. [Fire]
    - 2024 Status: A formalized curriculum is being adopted for fire prevention delivery in kindergarten and first grade students. [Fire]

Action Plan 6.5.2: Increase reliability of the fire alarm and fiberoptic network. [Fire]

- KPI 6.5.2: Determine a funding plan to replace the current municipal fire alarm circuit with a radio box system. [Fire]
    - 2023 Status: Estimated cost to upgrade the municipal fire alarm circuit is over $1 million. LFD is continuing to explore external funding sources for this project. [Fire]
    - 2024 Status: Exploring external funding sources for municipal fire alarm upgrade. LFD is working with the Lebanon Cyber Services division to develop a plan to increase the sustainability of our fiber network. [Fire]

Action Plan 6.5.3: Provide high quality accessible facilities for all employees and visitors with a capital budget to support a facilities improvement plan. [Fire]

- KPI 6.5.3: Increased space for equipment, apparatus storage and additional employee workspace and separation of contaminated equipment storage and decontamination areas. [Fire]
    - 2023 Status: City Council approved the replacement plan of Lebanon Station 1 in the 2024 budget. [Fire]
    - 2024 Status: The final design phase has begun with construction anticipated to begin in 2024. [Fire]

Action Plan 6.5.4: Implement employee safety and wellness program [Police][Fire]

- KPI 6.5.4: Develop a comprehensive psychological and physical wellness program for first responders [Fire]
    - 2023 Status: The Lebanon Police Department has implemented a Wellness Policy to include the creation of a peer support team and a contract with a Mental Health Agency to provide services to all Police Department staff. [Police] Program development under revision. [Fire]
    - 2024 Status: Quarterly decompression meetings have been made available to all staff members as well as training with our mental health provider team. [Police] All employees are scheduled for annual NFPA 1582 physicals to include high risk cancer screenings. The Lebanon Fire Department has implemented a Wellness Policy to include the creation of a peer support team and a contract with a Mental Health Provider to provide services to all Fire Department staff. [Fire]

Action Plan 6.5.6: Increase staffing to meet community needs and national response standards. [Fire]

- KPI 6.5.6: Meet emergency response requirements based on National Standards - Arrival of a fire engine staffed with 4 personnel to all fire calls in less than 6 minutes from the time of call no less than 90% of the time. [Fire]
    - 2023 Status: City Council approved the grant application to obtain 8 additional firefighters to increase on-duty staffing. [Fire]

        - 2024 Status: Grant application will be submitted in March of 2024. [Fire]

Strategic Objective 6.6

Action Plan 6.6.1: Rely on community-based crime prevention by utilizing education and a variety of other programs and partnerships that aren't solely focused on police patrols. [Police]

- KPI 6.6.1a: Have designated assigned patrols during appropriate seasons to the rail trails, greenway, and other high traffic pedestrian areas. This will increase our patrols in those designated areas by 25%. [Police]
    - 2023 Status: Bike and foot patrols are conducted as available by Patrol Units. These vary by days and times. [Police]
    - 2024 Status: In 2023, there was a total of 220 Bicycle Street Calls, while in 2022, there were a total of 198 Bicycle Street Calls. This is a 11.11% increase. [Police]
- KPI 6.6.1b: Maintain participation in the New Hampshire Highway Safety Traffic Grant Programs. [Police]
    - 2023/2024 Status: Continuation of participation in grant programs; no specific updates provided.

Action Plan 6.6.2: Public education on pedestrian and bicycle safety. [Police][Ped/Bike]

- KPI 6.6.2a: Take part in Educational Programs such as Gear Shifters, Bike Rodeo, and Lighten Up Lebanon, as they are provided. [Police]
    - 2023 Status: Bike Rodeo is usually sponsored in conjunction with Pedestrian and Bike Committee. It has been cancelled this year due to low volunteer rate. We have participated in 1 Gear Shifters event this year. [Police]
    - 2024 Status: In 2024, we look to renew our involvement with the Bike Rodeo and Gear Shifters. [Police]
- KPI 6.6.2b: Take part in Walk and Bike to School Program in the Spring and Fall. [Police]

- 2023 Status: Took part in the Walk and Bike to School events that were held in the spring, and will be part of the fall events when scheduled. [Police]
- 2024 Status: In 2024, we will continue to participate in the Walk and Bike to School events. We also are planning to add a Crossing Guard at the Middle School for the upcoming school year. [Police]

Action Plan 6.6.3: Work toward a long-term goal of reaching zero roadway fatalities and serious injuries within Lebanon. Develop a Comprehensive Safety Action Plan with funding from the Federal Department of Transportation Safe Streets and Roads for all Planning and Demonstration Grant. Include within the scope of the Plan the development of an ADA action plan. [Planning][Ped/Bike][DPW]

- KPI 6.6.3: Develop scope and apply for a Safe Streets for All Planning and Demonstration grant during the 2024 funding cycle. [Planning][Police][Ped/Bike][DPW]
    - 2024 Status: Apply for SS4A funding August 2024, award Fall 2024, contract and implementation 2025-2026, apply for implementation funding 2026-2027. Put project into CIP. [Planning][Police][Ped/Bike][DPW]

Action Plan 6.6.4: Implement Complete streets policy through interdepartmental review and implementation in applicable city infrastructure projects. [Planning][Ped/Bike][DPW]

- KPI 6.6.4.1: PBAC to update the Complete Streets Policy over the course of 2024 [Planning][Ped/Bike][DPW]
    - 2024 Status: PBAC presents updated Complete Streets Policy to Planning Board and Council by the end of 2024. Evaluate Site Plan and Subdivision regulations for consistency with complete streets. [Planning][Ped/Bike][DPW]
- KPI 6.6.4.2: Amend Site Plan and Subdivision Regulations for consistency with updated Complete Streets Policy [Planning][Ped/Bike][DPW]
    - 2024 Status: Once updated Complete Streets policy is adopted, evaluate Site Plan and Subdivision Regulations for consistency with

Complete Streets policy and present findings to Planning Board [Planning][Planning Board]

Action Plan 6.6.5: Renew Lebanon's Bike friendly community designation. [Planning][Ped/Bike]

- KPI 6.6.5: Gather information needed for application from various departments. [Planning][RAP][Police][Ped/Bike][DPW]
    - 2023 Status: Lebanon was deemed a Bronze Level BFC in 2017 and has not renewed or improved the designation. The Current status is as a Legacy BFC. [Planning][Police][Ped/Bike]
    - 2024 Status: Have data gathered and have application completed and submitted for 2025 cycle [Planning][Ped/Bike]

Strategic Objective 6.7

Enhance the City government's cyber security posture to minimize impact on city services. Enhance the Police Department's ability to prevent, investigate and prosecute cybercrimes that impact businesses and residents.

Action Plan 6.7.1: Enhance Cyber Crime Unit capabilities. [Police]

- KPI 6.7.1a: Continue to provide up-to-date training for Cyber Crimes Officers and by adding 2 additional Officers. [Police]
    - 2023 Status: Currently, have 4 trained Officers. [Police]
    - 2024 Status: In 2023, an additional 3 Officers were added to the CCU Program. These Officers will receive further training in 2024. In total, there are 7 Officers in the CCU Program. [Police]
- KPI 6.7.1b: Add a full-time computer forensic position. [Police]
    - 2023 Status: Currently, no full-time position exists. [Police]
    - 2024 Status: No update provided for 2024 regarding this KPI.

Action Plan 6.7.2: Conduct computer forensic analysis in accordance with industry best practice. [Police]

- KPI 6.7.2: Ensure the Police Department has the most up to date hardware and software needed to properly investigate cyber crimes. Will expand into cryptocurrency and vehicle technology. [Police]
    - 2023 Status: Currently have the most up to date computer and mobile forensic hardware/software. [Police]
    - 2024 Status: Continue to expand our software suites as cyberspace continues to evolve. [Police]

Action Plan 6.7.3: Conduct community engagement awareness to educate residents and businesses on cyber related offenses. [Police]

- KPI 6.7.3: Develop and teach cyber safety programs in Lebanon Schools, senior citizen gathering places, and by holding quarterly forums. [Police]
    - 2023 Status: Currently host several safety presentations a year. [Police]
    - 2024 Status: We have several presentations scheduled for the first half of 2024. [Police]

Action Plan 6.7.4: Continue to enhance the city's Cyber Security Posture. [Cyber Services]

- KPIs for 6.7.4:
    - Create a formal Cyber Security training program. [Cyber Services]
    - Create a Cyber Security tabletop exercise for city departments. [Cyber Services]
    - Continue 3rd party review of systems. [Cyber Services]
        - 2023 Status for all KPIs 6.7.4: Currently we provide online training and phishing tests. In process Cyber Services has performed a tabletop exercise. Review of systems will happen 4th quarter of this year. [Cyber Services]

Transportation

Strategic Objectives

Public Transit

7.1 Support the maintenance and expansion of public transportation availability and use in the Upper Valley.

Airport

7.2 Support efforts to maintain Essential Air Service

7.3 Support efforts to maintain general aviation.

Pedestrian and Bicycle Infrastructure

7.4 Maintain, enhance and expand the Mascoma Greenway, Northern Rail Trail and new connector segments to strengthen the multi-use recreational/transportation network.

7.5 Maintain, enhance, and expand the City's sidewalk network, connecting the segments to create a comprehensive network. Expand and maintain the links between interconnection points of transportation modes (sidewalks, trails, bus stops, etc.) to facilitate safe movement by users.

Roadway Infrastructure

7.6 Enhance the City's roadway infrastructure maintenance plan.

7.7 Enhance the City's roadway system to adequately manage present and projected traffic volumes.

7.8 Coordinate with NH DOT's efforts to enhance state transportation improvements in the City.

Photo by City of Lebanon

Transportation

Responsible Groups

Departments

- Airport
- Planning and Dvelopment
- Public Works
- Recreation, Arts, and Parks

Boards and Committees

- Planning Board
- Pedestrian and Bicyclist Advisory Board
- Tree Advisory Board

Partners

- Advance Transit

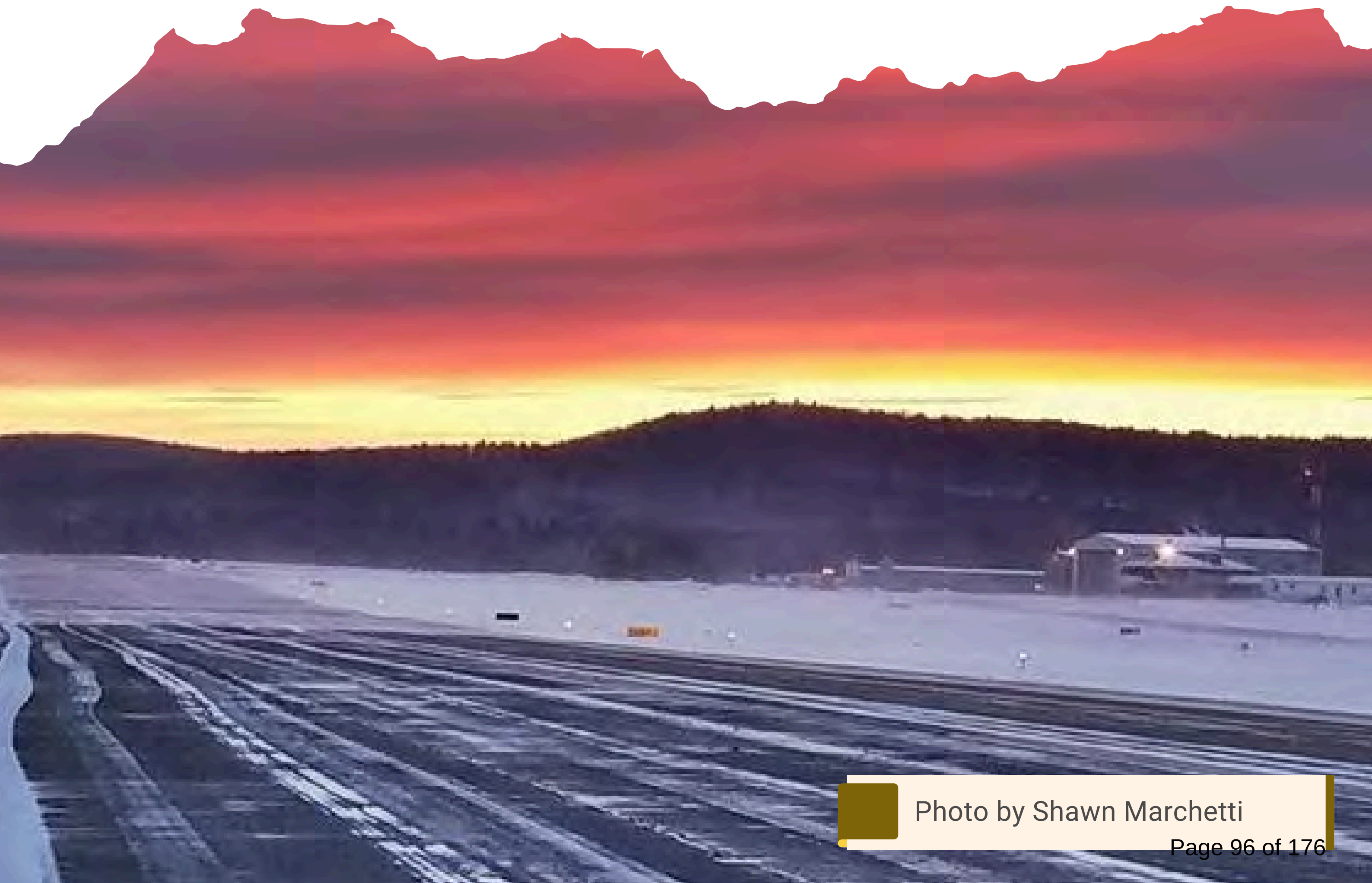


Photo by Shawn Marchetti

Transportation

Vision Statement

The City operates a multi-modal transportation system and partners with other entities to meet the transportation needs of the City within the context of the larger transportation network in the Upper Valley. The City's Master Plan further delineates the larger transportation goals located in Chapter 9.

The City will continue to use innovative technologies and make infrastructure investments to ensure those systems are adequately maintained to ensure they function effectively and safely. The focus will be on the lifecycle maintenance of infrastructure and properly tracking the infrastructure through a fixed asset management system.

The City will continue with its Complete Streets strategy when reconstructing a street to include upgrading all of the assets within the street where appropriate.

Photo by Jill Feen

Strategic Objective 7.1

Public Transit: Support the Maintenance and Expansion of Public Transportation Availability and Use in the Upper Valley

Action Plan 7.1.1: Partner with Advance Transit to expand existing routes, add weekend service and micro-transit service. [City Manager][Advance Transit]

- KPI 7.1.1a: Expand service to the Rt. 12A area on Saturdays and into the evening hours during the week for shoppers and workers. [City Manager][Advance Transit]
- KPI 7.1.1b: Conduct micro-transit pilot project to test feasibility. [City Manager][Advance Transit]
    - 2023 Status: Pilot project planned for later 2023 or early 2024. Limited service presently provided by Uber, Lyft, and taxi services. AT reviewing the micro-transit concept and determining whether to conduct a pilot project. [City Manager][Advance Transit]

Action Plan 7.1.2: Support the transition of public and semi-public fleets (including school buses, senior center buses, etc.) to EVs. [LEAC][DPW]

- KPI 7.1.2a: Reach out to School Board, SAU Staff, and Advance Transit to offer support and expertise to assist this transition and look for areas for mutual collaboration. [LEAC][DPW]
- KPI 7.1.2b: [__] education events conducted. [LEAC][DPW]
    - 2023/2024 Status: No specific updates provided for this action plan.

Action Plan 7.1.3: Develop or recruit an EV car-share program. (See Action Plan 5.5.4 and KPI 5.5.4.) [LEAC][DPW]

- 2023/2024 Status: No specific updates provided for this action plan.

Strategic Objective 7.2

Airport: Support Efforts to Maintain Essential Air Service

Action Plan 7.2.1: Market local service availability. [Airport]

- KPI 7.2.1a: Work with Cape Air on TV and print campaign featuring new Tecnam and terminal renovations. [Airport]
- KPI 7.2.1b: Advertise airport services in regional media. [Airport]
    - 2023 Status: Advertise in/on local media during the period of the current EAS contract to promote airline services. Contract issued for weekly advertising in print and on visual media channels for spring, summer, and fall. [Airport]
    - 2024 Status: Contract for television media adjusted to provide better coverage during weekly programming. [Airport]

Action Plan 7.2.2: Work with consulting firm to plan electric aircraft charging stations. [Airport]

- KPI 7.2.2: Develop estimate of infrastructure needs. [Airport]
    - 2023 Status: Aircraft manufacturers are developing a common charging standard. Timeline 2024-2025 as charging and power needs are developed to meet the flight turnaround needs are established. [Airport]
    - 2024 Status: Manufacturers are releasing charging requirements. A consultant for the airport is working with Beta on their installations and will assist with the design needs for LEB. [Airport]

Action Plan 7.2.3: Install infrastructure needed for charging. [Airport]

- KPI 7.2.3: Design and installation of transformers and chargers. [Airport]
    - 2023 Status: Timeline 2025-2026. Once the power needs are determined the design and installation will occur. [Airport]

Action Plan 7.2.4: Air Service Market Study. [Airport]

- KPI 7.2.4a: Funding for study by FAA entered into airport CIP program. [Airport]
- KPI 7.2.4b: Apply data from study to drive an increase in passenger traffic. [Airport]
    - 2023 Status: Entered into airport CIP program for FY 2029. [Airport]
    - 2024 Status: Programmed for federal FY 2029. [Airport]

Strategic Objective 7.3

Airport: Support Efforts to Maintain General Aviation

Action Plan 7.3.1: Development of Plans to support infrastructure for electric powered aircraft. [Airport]

- KPI 7.3.1a: Determine power grid requirements for charging aircraft in design and testing phases. [Airport]
- KPI 7.3.1b: Implement alternative energy generation at airport. [Airport]
- KPI 7.3.1c: Install transformers needed to charge electric aircraft. [Airport]
    - 2023 Status: Site visits with solar developers for parking lot and terminal area exit road. Additional outlets in hangars installed as aircraft arrive. [Airport]

Action Plan 7.3.2: Rehabilitate general aviation aprons. [Airport]

- KPI 7.3.2a: Rehabilitate South and Echo aprons. [Airport]
- KPI 7.3.2b: Rehabilitation of aprons programmed into NH DOT CIP for FY 2026-2027. Program may slip one or two years depending. [Airport]
    - 2023 Status: South apron programmed for 2026. Echo apron programmed for 2027. Both with BIL funding. [Airport]
    - 2024 Status: Engage design consultant in 2025 to have plans and specifications ready for bid in early 2026. BIL funding. [Airport]

Action Plan 7.3.3: Enhance GA storage capacity based on need. [Airport]

- KPI 7.3.3a: BIL funding to construct additional 10 bay T-hangar. [Airport]
- KPI 7.3.3b: Install electric chargers based on need. [Airport]
- KPI 7.3.3c: Cape Air electric aircraft scheduled for service. [Airport]
    - 2023 Status: NHDOT has concurred on use of BIL funds. FAA concurrence pending. Work with Cape Air on power requirements as design progresses. [Airport]
    - 2024 Status: Estimated cost to construct hangar is between $1.5M and $1.6M. Engineering services will be engaged in summer 2024 to have

RFB ready in Spring 2025. Estimated aircraft certification date is 2027. [Airport]

Action Plan 7.3.4: Market general aviation services. [Airport]

- KPI 7.4.1: Market airport's general aviation service. [Airport]
    - 2023 Status: Market airport's general aviation service in regional publications. [Airport]

Strategic Objective 7.4

Pedestrian & Bicycle Infrastructure: Maintain, Enhance and Expand the Mascoma Greenway, Northern Rail Trail and New Connector Segments to Strengthen the Multi-Use Recreational/Transportation Network

Action Plan 7.4.1: Develop a Trail Condition Index (TCI) and establish minimum standard. [RAP][DPW]

- KPI 7.4.1: Develop a maintenance needs assessment and maintenance plan for the Mascoma Greenway and NRT to include bridges, drainage and slope maintenance. [RAP][DPW]
    - 2023 Status: Four of the bridges on the NRT have had decking and railing repairs in the last 2 years partially funded by grants from the State, donations and volunteer time. The NRT from Spencer St. to Bank St. extension was paved in 2022. DPW is working with RAP to assess the other bridges in the system, drainage issues and slope stabilization with inclusion in the fixed asset management system. [RAP][DPW]
    - 2024 Status: Master Plan will be developed for NRT long term maintenance that will include condition assessments. The goal is to have this done in the fall of 2024. Grant funding application will be submitted in 2024 for the remaining three bridges. [RAP][DPW]

Action Plan 7.4.2: Develop a trail maintenance plan in order to ensure that TCI of MRG and NRT is maintained to the standard. [RAP][DPW]

- KPI 7.4.2: Finalize negotiations with NHDOT to discontinue the section of RR property from Glen Rd. to Riverside Park in 2023. Initiate proceedings with the Federal Surface Transportation Board to discontinue this section of RR in

2023. Complete process with the STB by July of 2024. Execute an agreement with NH DOT to add this section to the rail trail agreement adding this section to the MRG NLT December 2024. [City Manager]

- 2023 Status: Attorney Barry Schuster submitting petition to STB in June of 2023. Negotiations underway with NH DOT. [City Manager]
- 2024 Status: Master Plan will be developed for NRT long term maintenance. The goal is to have this done in the fall of 2024. [RAP][DPW]

Action Plan 7.4.2: Maintain existing sections of the Mascoma Greenway and Northern Rail Trail. [RAP][DPW]

- KPI 7.4.2: Same as above.

Action Plan 7.4.2: Expand greenway system by developing new segments to the existing Mascoma Greenway and NRT in order to allow for end-to-end City access by alternative forms of transportation. [Planning][RAP][Ped/Bike][DPW]

- KPI 7.4.2a: Construct extension of the MRG from Glenn Road to Route 12A. [RAP][DPW]
    - 2023 Status: Conceptual design developed in 2022. CMAQ grant submitted in 2023 for construction of the extension. The grant is an 80% State ($1,920,000) / 20% City ($480,000) match. [RAP][DPW]
    - 2024 Status: Engineering will be in 2024. DOT 10 year plan has construction scheduled for 2029. [RAP][DPW]
- KPI 7.4.2b: Develop concept and construct greenway within property to be acquired in the Westboro Railyard from Bridge St. to Rt 12A. [RAP][Ped/Bike][DPW][WLRC]
    - 2023 Status: Conceptual plan developed by HTA engineering firm in 2022. No action taken regarding construction as the property has not been turned over to the City by NH DOT. [Planning][RAP][Ped/Bike][DPW]
    - 2024 Status: Status has not changed since 2023. [Planning][RAP][Ped/Bike][DPW]

- KPI 7.4.2c: Maintain present status of conceptual plans to expand a greenway to River Park and develop greenway extension from the MRG behind the cemetery to Mascoma St. connecting to the Dartmouth trail network. [Planning][RAP][Ped/Bike][DPW]
    - 2023 Status: Conceptual plans for both projects have been discussed. Prioritization is focused on existing greenway maintenance needs and expansion into West Lebanon. [Planning][RAP][Ped/Bike][DPW]
    - 2024 Status: Status has not changed since 2023. [Planning][RAP][Ped/Bike][DPW]

Action Plan 7.4.3: Enhance the present trail from Sachem Village to DHMC to a greenway. [Planning][RAP][Ped/Bike][Dartmouth Health][DPW][Dartmouth College]

- KPI 7.4.3: Initiate discussions with Dartmouth College and Dartmouth Health to enhance the present connector in 2023. [Planning][RAP][Ped/Bike][Dartmouth Health][DPW][Dartmouth College]
    - 2023 Status: Conceptual plan and estimated costs developed in 2022 by DPW, RAP and Planning. [Planning][RAP][Ped/Bike][DPW]
    - 2024 Status: Conceptual planning has continued to include a potential limited access roadway for buses and emergency vehicles. [Planning][RAP][Ped/Bike][DPW]

Action Plan 7.4.4: Seek funding for and develop a safe streets for all plan to interlink Lebanon's constituent neighborhoods to allow safe passage for pedestrian/bicycle traffic. [Planning][Ped/Bike][DPW]

- KPI 7.4.4: Apply for safe streets for all in the summer of 2023; complete study and implement recommendations. [Planning][Ped/Bike][DPW]
    - 2023/2024 Status: Refer to OS 6.6.3: Apply for funding August 2024, award Fall 2024, contract and implementation 2025-2026, apply for implementation funding 2026-2027. Put project into CIP. [Planning][RAP][Ped/Bike][DPW]

Strategic Objective 7.5

Pedestrian & Bicycle Infrastructure: Maintain, Enhance and Expand the City's Sidewalk Network Connecting the Segments to Create a Comprehensive Network. Expand and Maintain the Links Between Interconnection Points of Transportation Modes (Sidewalks, Trails, Bus Stops, etc...) to Facilitate Safe Movement by Users

Action Plan 7.5.1: Develop and implement a maintenance plan for the existing sidewalk network. [DPW]

- KPI 7.5.1: Maintenance plan developed in the fixed asset management system similar to the pavement maintenance plan for roadways NLT 2024. [DPW]
    - 2023 Status: Sidewalk replacement occurred in various locations as a result of the CSO projects. A section of sidewalk was reconstructed on Mascoma St. by APD in 2022. Project planned for 2023 on Evans Dr. Sidewalk on Kimball St. replaced in 2023. [DPW]
    - 2024 Status: Sidewalk mapping has been completed. Reconstruction on Mascoma Street and Evans Drive have contracts that have been awarded for 2024. [DPW]

Action Plan 7.5.2: Develop and implement projects for identified existing gaps and areas where sidewalks are needed. [DPW]

- KPI 7.5.2: Construct the section of sidewalk on the Miracle Mile from Price Chopper to Poverty Ln. in 2023. [DPW]
    - 2023 Status: Construction underway in 2023 with completion expected in 2024. [DPW]
    - 2024 Status: The sidewalk has been built. Finishing touches will occur in Spring of 2024. Sidewalk on Old Etna Road to Rt 120 is in design and planned to be constructed in 2025. A multi-use path is being constructed on Lahaye Drive between Mt Support and Route 120. [DPW]

Action Plan 7.5.2a: Construct the section of sidewalk on Mechanic Street from the American Legion to Slaton Hill Rd. NLT the end of 2025. [DPW]

- 2023 Status: CDS Grant received through Congresswoman Kuster's Office in 2022. Final design and permitting underway with construction completion anticipated by the end of 2025. [DPW]
- 2024 Status: Preliminary design is in process. Construction is scheduled for spring/summer of 2025. [DPW]

Action Plan 7.5.2b: Applying for 2024 CDS grants to construct phase two and three of the mechanic street sidewalk project. Which will bridge the existing gaps in the sidewalk network. [Planning][DPW]

- 2024 Status: Status has not changed since 2023. [Planning][DPW]

Action Plan 7.5.3: Implement Complete streets policy through interdepartmental review and implementation in applicable city infrastructure projects. [Planning][Ped/Bike][DPW]

- KPI 7.5.3: Implement Complete streets policy through interdepartmental review and implementation in applicable city infrastructure projects. Reviewing site plan and subdivision regulations. DPW and Planning will seek to formalize the effort as process development time permits in late 2024 or early 2025 after OpenGov implementation is substantially complete. [Planning][Ped/Bike][DPW]
    - 2024 Status: Reviewing site plan and subdivision regulations. DPW and Planning will seek to formalize the effort as process development time permits in late 2024 or early 2025 after OpenGov implementation is substantially complete. [Planning][Ped/Bike][DPW]

Strategic Objective 7.6

Roadway Infrastructure: Enhance the City's roadway infrastructure maintenance plan.

Action Plan 7.6.1: Develop a 10 Year Road Paving and Preservation Plan [DPW]

- KPI 7.6.1a: Assess PCI for all 99 miles of City roads [DPW]
    - 2023 Status: A draft 10 year pavement plan has been completed. PCIs were updated in the fall. [DPW]

    - 2024 Status: A strategy for each road has been developed depending on the current PCI. This needs to be incorporated into the 10 year plan [DPW]
- KPI 7.6.1b: Create paving and preservation strategy to be applied to roads depending on current condition level. Good, moderate or poor [DPW]
    - 2023 Status: The City initiated a pavement management strategy in 2019 which continues to be refined [DPW]
    - 2024 Status: This will need to be evaluated once paving is completed in 2024 [DPW]
- KPI 7.6.1c: Maintain a minimum average PCI at 80 which allows us to be in preservation mode [DPW]
    - 2023 Status: We were at PCI of 72 in 2023 [DPW]
    - 2024 Status: This will need to be evaluated once paving is completed in 2024 [DPW]

Action Plan 7.6.2: Develop roadway infrastructure inspection program [DPW]

- KPI 7.6.2A: Inspect 25% of all roadway infrastructure assets per year [DPW]
    - 2023 Status: We inspected 100% of roadway infrastructure assets in 2023 [DPW]
    - 2024 Status: The inspection schedule will be put into our asset management software in 2024 [DPW]
- KPI 7.6.2C: Create an asset list, inspection schedule and standardized inspection forms [DPW]
    - 2023 Status: Brightly asset management software was purchased to allow for a system to conduct and allow for inspections [DPW]
    - 2024 Status: The inspection schedule will be put into our asset management software in 2024 [DPW]

Strategic Objective 7.8

Roadway Infrastructure: Coordinate with NH DOT's efforts to enhance state transportation improvements in the City.

Action Plan 7.8.1: Develop CIP Projects to complement DOT's improvements within the City. [DPW]

- KPI 7.8.1: Number of projects identified to continue improvements listed on the DOT 10 year plan. [DPW]
    - 2023 Status: There are currently 12 projects on the DOT 10 year plan. [DPW]
    - 2024 Status: N/A

Action Plan 7.8.2: Develop projects that will be submitted for the 10 year plan. [DPW]

- KPI 7.8.2: Submit projects within the timeframe established by NH DOT. [DPW]
    - 2023 Status: Received tentative approval for the CMAQ grant for the extension of the MRG from Glenn Road to Route 12A in West Lebanon. The Hanover Street intersection project previously removed from the DOT 10 year plan has been added back into the plan. [DPW]
    - 2024 Status: Waiting for final approval of the 10 year plan in July of 2024. [DPW]

Action Plan 7.8.2: Coordinate with NH DOT’s efforts to enhance state transportation improvements in the City. Create a project schedule for all DOT related Project. [DPW]

- KPI 7.8.2a: Submit and obtain approval for eligible projects in the DOT 10 year plan. [DPW]
    - 2023 Status: All eligible CIP projects have been submitted and have been included in the 10 year plan. [DPW]
    - 2024 Status: N/A

Economic Vitality

Strategic Objectives

8.1 Facilitate a Vibrant, Sustainable and Resilient Economy that supports a high quality of life.

8.2 Facilitate and develop partnerships to increase Early Childhood Education capacity and reduce cost.

8.3 Work cooperatively with UVBA, the Corporate Council and others to enhance the business climate in the region.

8.4 Coordinate regionally to enhance tourism opportunities in the Upper Valley.

8.5 Implement opportunities for redevelopment in the four core business districts of the City.

8.6 Facilitate the healthy continuum of development/redevelopment of housing and develop innovative approaches to address housing needs in the City. (See Strategic Objective 2.1)

Responsible Groups

Departments

- City Manager
- Planning and Development

Boards and Committees

- Downtown TIF
- Economic Development Committee (EDC)
- Planning Board
- West Lebanon Revitalization Committee (WLRC)

Partners

- UV Business Alliance
- UV Public Health Network
- Vital Communities

Economic Vitality

Vision Statement

The City is the economic hub of the Upper Valley. Most of the jobs in the region are located here in the City. The City is the host of a diversified and resilient economy. Traditionally the impacts of worldwide and national economic downturns impact the region to a lesser extent. The predominance of the medical sector, with Dartmouth Health being the largest employer in the region and the largest employer in the State, results in considerable supplemental and complimentary economic activity. The area has over 120 high-tech businesses, many of which are medtech and biotech companies. Many of these companies have a direct relationship or lineage from Dartmouth College and Dartmouth Health.

The region has the highest average salaries in the State. The Upper Valley economy is vibrant and resilient when it has the following:

- A trained workforce adequate to meet the needs of all employers;
- An innovative, creative, and entrepreneurial culture that drives and develops new ideas;
- A diversified commercial/industrial sector that includes small, medium, and large businesses that pay a living wage;
- High quality housing to meet the needs of the workforce needed for the economy;
- High quality childcare and early childcare development to allow parents to work in the economy;
- High quality public education and postsecondary education to develop and maintain a skilled workforce; and
- Vibrant and diversified retail, food, and general service sectors that meet the supporting needs of the Upper Valley.

The City's Master Plan addresses the larger vision statement relative to Economic Development located in Chapter 6.

Photo by James Lemire

Strategic Objective 8.1

Facilitate a Vibrant, Sustainable and Resilient Economy that provides a high quality of life.

Action Plan 8.1.1: Work with City Council, Boards and Commissions to develop a regulatory environment that reflects the community's priorities, while allowing efficient consideration and permitting of projects. [Planning]

- KPI 8.1.1: Develop a KPI which measures permitting time, % complete applications, and seeks to inform applicants of best practices, which lead to successful project permitting and implementation. [Planning]
    - 2023 Status: Project not started yet. [Planning]
    - 2024 Status:
        - Planning Board is currently reviewing application procedures. The goal is to clarify submission requirements and expectations for applicants that will yield complete applications, streamline process procedures and generate a higher level of regulatory certainty for the Board and Applicants. [Planning]
        - OpenGov adoption is underway. After substantial completion, Building will work to generate and document Standard Operating Procedure for the post-OpenGov adoption redefined permit process. [Planning]

Action Plan 8.1.2: Work with property owners and developers to facilitate projects that enhance the City's Master Plan and Strategic Objectives. [City Manager][Planning][EDC][Planning Board][Downtown TIF][WLRC]

- KPI 8.1.2: Develop working relationships with property owners/developers to assist them in moving their projects forward. Inform property owners of the tax incentive measures and other programs that are available. [City Manager][Planning][EDC][Planning Board][Downtown TIF][WLRC]
    - 2023 Status:
        - Working with LWM Inc. to partner on the public plaza concept using TIF funds and acquisition of the island in the river. The City

is the applicant for State housing funds for a grant for demolition of parts of the Kleen Laundry building. Application for 79-E tax exemption anticipated. [City Manager][Planning][EDC][Planning Board][Downtown TIF][WLRC]

- Discussions with Lyme Properties regarding the River Park site have been under discussions since 2011 relative to TIF, public use conservation areas, etc. [City Manager][Planning][EDC][Planning Board][Conservation Commission]
- Discussions with Jay Campion regarding the Signal Park site to include recreational facilities to creating a Signal Park TIF district. [City Manager][Planning][RAP]

- 2024 Status:
    - City successfully partnered with LWM to obtain InvestNH grant funds for demolition of parts of redevelopment site. In December 2023, City Council granted 79-E tax relief for an 11-year period with condition related to Declaration of Outdoor Recreational Activity. [City Manager][Planning][EDC][Planning Board][Downtown TIF]
    - In October 2023, City Council agreed to conditionally accept River Park Drive as a public street. A TIF District is currently under consideration in West Lebanon. [City Manager][Planning][EDC][Planning Board][WLRC]
    - Zoning map and text amendments adopted in January 2024 to enable several development proposals to move forward. This includes Signal Park, Car Dealership, CrossMod Development. [City Manager][Planning][RAP][Planning Board]
    - Seek to implement the Pattern Zones Study recommendations for Zoning Map and Text Amendments. [City Manager][Planning][RAP][Planning Board]

        - Seek to implement the 120 Corridor Study recommendations for Zoning Map and Text Amendments. [City Manager][Planning][RAP][Planning Board]

Action Plan 8.1.3: Update the Economic Development Chapter of the Master Plan. [City Manager][Planning][EDC][Planning Board]

- KPI 8.1.3: EDC works to develop their update process with the guidance of City Staff. [City Manager][Planning][EDC][Planning Board]
    - 2023 Status: N/A
    - 2024 Status: Complete chapter update and present to Council for Endorsement by the end of 2024. [City Manager][Planning][EDC][City Council][Planning Board]

Strategic Objective 8.2

Facilitate and develop partnerships to increase Early Childhood Education capacity and reduce cost.

Action Plan 8.2.1: Provide key leadership role in the UV/State Childcare Initiatives (CM). [City Manager][Vital Communities]

- KPI 8.2.1: Continue to serve on the Vital Communities Steering Committee regarding the Childcare initiative which began in 2021-2026. [City Manager]
    - 2023 Status: The City Manager began serving on the Vital Communities Steering Committee in August 2021. He continues to serve in that capacity as well as co-chair of Retention & Recruitment/Facilities & Program Models working group. [City Manager]
    - 2024 Status: N/A

Action Plan 8.2.2: Continue the development of the Lebanon Early Childhood Education Facility to provide services to the region. Focus on low/mod income parents, non-traditional hours, competitive wages and benefits for childcare workers, teaching facility for staff, focus on infant care with the Boys & Girls Club of Central NH. [City Manager][Boys & Girls Club]

- KPI 8.2.2: Develop CIP project for 2024 with the goal of construction of a new facility by the end of 2026. The goal of 200 childcare slots. [City Manager][Boys & Girls Club]
    - 2023 Status: Project development team creating the conceptual plan started in February of 2023. Proposal approved by the City Council in December of 2023. [City Manager][Planning][Airport][Boys & Girls Club][UV ECEA]
    - 2024 Status: US House of Representatives approved a CDS grant in the amount of $1,616,279 for this project. [City Manager][Planning][Airport][Boys & Girls Club][UV ECEA]

Action Plan 8.2.3: Support in-home childcare providers in the Grafton/Sullivan County Region with ECEA by serving as the fiscal agent for the provider support network grant. [City Manager][UV ECEA]

- KPI 8.2.3: The City serves as the fiscal agent in 2023-2025. [City Manager][Finance][UV ECEA]
    - 2023 Status: The City served as the fiscal agent in 2022 for the pilot grant. Will continue to serve as the fiscal agent in 2023-2025. [City Manager][Finance][UV ECEA]
    - 2024 Status: N/A

Action Plan 8.2.4: Provide fingerprinting services to childcare provider applicants for the region to expedite the approval process for new childcare workers. [Police]

- KPI 8.2.4: Reduce or eliminate wait times for childcare provider applicants to be fingerprinted. Provider applicants are approved more quickly for work in the profession on a regional/UV basis. [Police]
    - 2023 Status: In 2022 the Police Department initiated livescan fingerprinting services outside of its normal service hours two days a week to basically 24 hours on demand for not just employers and applicants in the City but for any childcare worker applicant. Service to continue as long as needed. [Police]
    - 2024 Status: N/A

Strategic Objective 8.3

Work cooperatively with UVBA, the Corporate Council and others to enhance the business climate in the region.

Action Plan 8.3.1: Reliable and affordable high-speed internet (PLN). [Planning]

- KPI 8.3.1: All residential properties in the City have access to high-speed internet. Support efforts by other companies to provide competitive HSI capability in the City. [Planning]
    - 2023 Status: Comcast extended service to the remaining 142 homes in the City without broadband service in November of 2022. The City contributed $60,000 in ARPA funds matched with just over $600,000 in funding from Comcast. [Planning]
    - 2024 Status: This Action is Complete [Planning]

Action Plan 8.3.2: Work collaboratively with UVBA, the Corporate Council, and others to enhance the business climate. [City Manager][EDC]

- KPI 8.3.2: Provide microgrants to UVBA to market the region. [City Manager]
    - 2023 Status: The City provided a $10,000 grant to UVBA to create video segments to promote the UV for tourism in 2022. The City provided UVBA with $5,000 in ARPA funds to create the Local UV phone app in 2021. [City Manager][UV Business Alliance]

Action Plan 8.3.3: Program to assist minority, LGBTQ+, and woman businesses (DEI). [DEI][EDC]

- KPI 8.3.3: DEI has a program operational by the end of 2024. [City Manager][DEI]
    - 2023 Status: DEI has begun discussions on the development of a program; however, no definitive plans have been developed yet. [City Manager][DEI]

Action Plan 8.3.4: Work with Boards and Commissions on a regulation-based, evidence-supported, legally defensible decision process that generates regulatory certainty for all applicants. [Planning][Planning Board]

- KPI 8.3.4: Minimize adverse legal appeals of any Board or Commission decision. [Planning][Heritage Commission][Planning Board][Conservation Commission][ZBA]
    - 2023 Status: Work and education sessions are provided to board members. Process measures are under review. [Planning][Heritage Commission][Planning Board][Conservation Commission][ZBA]
    - 2024 Status:
        - Planning Board is reviewing Site Plan, and Subdivision regulations. Updating forms, checklists, and guidance to yield clarity and complete applications for the Board's consideration. [Planning][Planning Board]
        - Regulatory Boards to continue to be supported by Legal Counsel and Staff during the consideration of complex and/or controversial applications. Expect to have high-quality regulation-based evidence-supported approvals (or denials) that cannot be overturned with Court Action. [Planning][Planning Board]

Action Plan 8.3.5: Provide small business resources at the Libraries by having programming, databases, and other resources available to people who own or are developing new businesses. [Library][EDC][UV Business Alliance]

- KPI 8.3.5A: Increase collection materials and programming that support small businesses in Lebanon. [Library][EDC][UV Business Alliance]
- KPI 8.3.5B: Collaborate with organizations such as the SBA, nonprofits, and local small businesses to assess and provide supportive materials and programming. [Library][EDC][UV Business Alliance]
    - 2023 Status: We're expanding our resources and connections. [Library]
    - 2024 Status: Focus on collaborations with local institutions. [Library]

Action Plan 8.3.6: Work collaboratively with UVBA and others to identify gaps and community and regional needs for potential recruitment and retention efforts. [City Manager][EDC][UV Business Alliance]

- KPI 8.3.6: Partner with UVBA to execute a regional Gap Analysis. [City Manager][EDC][UV Business Alliance]
    - 2023 Status: Discussions underway at EDC on the need for this study. [City Manager][EDC][UV Business Alliance]

Strategic Objective 8.4

Coordinate regionally to enhance tourism opportunities in the Upper Valley.

Action Plan 8.4.1: Partner with UVBA to promote tourism in the UV. [City Manager][Planning][EDC][UV Business Alliance]

- KPI 8.4.1: Provide microgrants to UVBA to promote tourism in the UV. [City Manager][Planning][EDC][UV Business Alliance]
    - 2023 Status: CM has provided microgrants to UVBA to create tourism opportunities in the UV. The City funded the startup costs for the UV Local app with ARPA funds. [City Manager][UV Business Alliance]
    - 2024 Status: N/A

Action Plan 8.4.2: Enhance tourism relative to the City's historic sites, online map, photos, videos, and on-site signage. [Planning][EDC][Heritage Commission][UV Business Alliance]

- KPI 8.4.2: HC develops maps, photos, videos, and site signage on the City's website and partners with UVBA to enhance public awareness of the City's history to attract tourism. [Planning][Heritage Commission][UV Business Alliance]
    - 2023 Status: CM has provided funding (2022) to HC to create a video documentary of the history of the native populations in the City. [City Manager][Heritage Commission][JAM]
    - 2024 Status: HC developing a storyboard map about the Historic Mills of downtown Lebanon. [Planning][Heritage Commission][UV Business Alliance][Planning/GIS]

Strategic Objective 8.5

Implement opportunities for redevelopment in the four core business districts of the City.

Action Plan 8.5.1: Implement West Lebanon Charrette Studies (PLN). [City Manager][Planning][RAP][EDC][DPW][WLRC]

- KPI 8.5.1: Acquisition & development of the Westboro Yard recreational area. [City Manager][RAP]
    - 2023 Status: Discussion with NH DOT to acquire portions of the Westboro Railyard have been underway since at least 1999. The City advocated and provided a $287,000 in-kind contribution for the demolition of the decrepit railyard buildings which occurred in 2022. Negotiations continue with NH DOT to acquire a portion of the railyard and develop it into a recreational area. [City Manager][RAP]
    - 2024 Status: Negotiations continue with NH DOT to acquire a portion of the railyard and develop it into a recreational area. NHDOT has conceptually approved design for multi-use path along CT riverfront. [City Manager][RAP]
- KPI 8.5.1a: West Lebanon Main St. Improvements and roundabout completed NLT 2026. [DPW][WLRC]
    - 2023 Status: Final design underway. Grant received through Congresswoman Kuster for $2.3 million toward the project. [City Manager][Planning][DPW][WLRC]
    - 2024 Status: Final design underway complete design in 2024, bid in winter 2025 begin construction in spring 2025. [City Manager][Planning][WLRC][DPW]
- KPI 8.5.1b: Acquisition, demolition, and redevelopment of the properties located at 14, 28, and 30 Main St. [City Manager][Planning][DPW][WLRC]
    - 2023 Status: Property acquisition negotiated, closing scheduled for May 2023. [City Manager][Planning][DPW][WLRC]

    - 2024 Status: RFP for Main Street parcels issued March 2024 for potential redevelopment proposals. Review of proposals to be undertaken by WLRAC and EDC. [City Manager][EDC][WLRC]

Action Plan 8.5.2: Downtown Redevelopment - 20 Spencer, Village Market, Kleen, Parking Lots (PLN). [City Manager][Planning][EDC][Downtown TIF]

- KPI 8.5.2: Redevelopment of 20 Spencer St. for workforce housing. [City Manager]
    - 2023 Status: Initial agreement with the Braverman Co. to redevelop expired in January of 2023. EDC has provided a recommendation to the CC regarding redevelopment. [EDC]
    - 2024 Status: The Muse Lebanon/Tamposi selected in March 2024 as the preferred developer of 20 Spencer St based on revised RFP. [City Manager]
- KPI 8.5.2a: Redevelopment of the parking lots behind City Hall, maintaining the existing parking capacity, developing workforce housing and green space. [City Manager][Planning][EDC][Downtown TIF]
    - 2023 Status: RFI issued in 2022 with 3 proposers. EDC and Downtown TIF began work on developing the options and plan and then suspended that work to focus on 20 Spencer St. [City Manager][Planning][EDC][Downtown TIF]
    - 2024 Status: City to engage planning consultant to study and address potential issues and questions associated with redevelopment of parking lots. EDC and Downtown TIF to coordinate with consultants and help lead public engagement processes. [City Manager][Planning][EDC][Downtown TIF]
- KPI 8.5.2b: Partner with developer to develop the Village Market property. [Planning]
    - 2023 Status: RECREO purchased the property and received approval from the PB for site plan approval with conditions. City sold portion of 12 So. Park Street to help facilitate the project. [City Manager][Planning]

- KPI 8.5.2c: Partner with developer to develop the mill property at the former Kleen Laundry site. [City Manager][Downtown TIF]
    - 2023 Status: LWM Inc. has purchased the Kleen Laundry site and began the environmental clean. Discussions are underway to develop a public plaza on the site and other recreational amenities. Planning Board approved development project with conditions. [City Manager][Planning][Planning Board][Downtown TIF]
    - 2024 Status: City successfully partnered with LWM to obtain InvestNH grant funds for demolition of parts of the redevelopment site. In December 2023, City Council granted 79-E tax relief for an 11-year period with condition related to Declaration of Outdoor Recreational Activity. The Laundry building has been removed and internal demo is ongoing. [City Manager][Downtown TIF][Planning]

Strategic Objective 8.6

Facilitate the healthy continuum of development/redevelopment of housing and develop innovative approaches to address housing needs in the City. (See Strategic Objective 2.1)

Social Health and Justice

Strategic Objectives

9.1 Develop and implement a citywide Equity Plan.

9.2 Maintain the City's ADA Transition Plan.

9.3 Implement equity in all policies, codes, charter and in the delivery of City services.

9.4 Build a welcoming community to people of all cultures, races, skin color, national or ethic origin, language, religions, gender identity or expression, sexual orientation, mental or physical ability, age, political opinion or activity, economic status, immigration status or housing status.

9.5 Develop the concept of Environmental Justice throughout the organization and the community.

9.6 Enhance connections and community well being.

Responsible Groups

Departments

- City Manager
- Human Resources
- Human Services
- Library
- Planning and Devlopment

Boards and Committees

- City Council
- Conservation Commission
- Diversity, Equity, and Inclusion Commission
- Lebanon Energy Advisory Committee
- Planning Board
- Tree Advisory Board

Partners

- Dartmouth Health
- SAU88
- Sustainable Lebanon
- UV Business Alliance

Social Health and Justice

Vision Statement

The City supports and upholds the federal and state constitutions.

The City resolves the following:

- Preserving the public trust and promoting community identity, civic pride, and quality of life for all residents, regardless of race, skin color, national or ethnic origin, age, sex, gender identity or expression, sexual orientation, mental or physical disability, religious or political opinion or activity, immigration status, socio-economic status, or housing status.
- The City takes a leading role in protecting civil liberties, promoting inclusiveness, and providing equal protection under the law to all persons in the City.
- A diverse population supports a resilient economy and fosters a high quality of life for its residents and visitors, in accordance with the City's Sustainability Principles.
- That while Free Speech is protected under the First Amendment; we can speak out against and discourage hate speech as contrary to our values.

(continued)

Photo by Shawn Donovoan

Social Health and Justice

Vision Statement (continued)

- The City demonstrates its commitment to protecting its residents and visitors against discrimination on the basis of race, skin color, national or ethnic origin, age, sex, gender identity or expression, sexual orientation, mental or physical disability, immigration status, religious or political opinion or activity, socio-economic status, or housing status.
- The City takes a stand against ideologies of violence, hatred, and intolerance. The City denounces and rejects all ideologies based on discrimination, hatred, and intolerance, including racism, xenophobia, transphobia and homophobia, and condemns activities that promote these ideologies regardless of the targeted group.
- The City is committed to fair and equal treatment of everyone in our community, including in housing, education, employment, and healthcare, and will strive to ensure all of our actions, policies, and operating procedures reflect this commitment.

Photo by Marie Roberts

Strategic Objective 9.1

Develop and implement a citywide Equity Plan

Action Plan 9.1.1: Development of the City's Equity Plan - includes provisions internal to the City government and external involving the community as a whole. [City Manager][DEI][HR]

- KPI 9.1.1: CM/HR/DEI work collaboratively to develop a citywide Equity Plan to be in place by the end of 2024. [City Manager][DEI][HR]
    - 2023 Status: The first brainstorming session occurred in August of 2023 with key external stakeholders. Meeting with City internal stakeholders was completed in December of 2023. [City Manager][DEI]
    - 2024 Status: N/A

Action Plan 9.1.2: Staff Equity Team mission charge is developed and the team begins its work. [City Manager][HR]

- KPI 9.1.2: Staff Equity Team is reconstituted, charge developed by the end of 2023 with work beginning NLT the first quarter of 2024. [City Manager][HR]
    - 2023 Status: REAL (Race Equity And Leadership) Team completed training through NLC which started in 2022 and completed in first Qtr. of 2023. [City Manager]
    - 2024 Status: N/A

Strategic Objective 9.2

Maintain the City's ADA Transition Plan

Action Plan 9.2.1: Revise the City's ADA Transition Plan and include a long-term implementation plan. [Planning]

- KPI 9.2.1: Planning Dept. revises the City's ADA Transition Plan no later than the end of 2025. [Planning][DEI][Ped/Bike][All Departments]
    - 2023 Status: Not started. [Planning]

    - 2024 Status: Include in SS4A grant proposal August 2024 and propose match funding for CIP/2025 capital budget. [Planning]

Action Plan 9.2.2: Implement revised ADA Transition Plan. [Planning]

- KPI 9.2.2.1: Planning Dept. identifies KPIs for implementation of revised ADA Transition Plan no later than the end of 2025. [Planning]
    - 2023 Status: N/A
    - 2024 Status: N/A
- KPI 9.2.2.2: Implementation of revised ADA Transition Plan beginning in 2026. [Planning][DPW][All Departments]
    - 2023 Status: N/A
    - 2024 Status: N/A

Action Plan 9.2.3: Apply for funding to assist with implementation of revised ADA Transition Plan. [Planning]

- KPI: Not specified
    - 2023 Status: N/A
    - 2024 Status: N/A

Strategic Objective 9.3

Implement equity in all policies, codes, charter and in the delivery of City services.

Action Plan 9.3.1: Continue revision of language in policies and city codes to ensure they are gender neutral. [City Manager][DEI]

- KPI 9.3.1: Review City codes and policies to ensure they use gender neutral terms. Complete review and revisions no later than the end of 2024. [City Manager][DEI]
    - 2023 Status: The DEI Commission proposed changes to the City Charter to remove gender specific terms and replace with gender neutral terms. The voters approved the changes in March of 2023. [City Manager]
    - 2024 Status: N/A

Action Plan 9.3.2: Equitably implement and enforce all applicable Building, Zoning and Planning codes and regulations. [Planning]

- KPI 9.3.2: Develop a Code and regulations KPI that brings together permit approval time, inspection time and similar metrics thereby demonstrating a balanced and efficient permit review and enforcement process. Conduct an equity audit of processes and procedure and enforcement. [Planning]
    - 2023 Status: N/A
    - 2024 Status: N/A

Action Plan 9.3.3: Update procurement policies to enhance the ability of Disadvantaged Businesses to meaningfully participate in City vendor solicitations. [City Manager][DEI][Finance]

- KPI 9.3.3: Implement administrative procurement NLT the first Qtr. of 2024. [City Manager][Finance]
    - 2023 Status: Draft administrative procurement policy completed in 2022. Further revisions of the draft occurred through Q2 of 2023. [City Manager][Finance]
    - 2024 Status: Procurement Policy implemented in January of 2024. [City Manager][Finance]

Action Plan 9.3.4: Update procurement policies to enhance the ability of Disadvantaged Businesses to meaningfully participate in City vendor solicitations. [City Manager][Finance]

- KPI: Not specified
    - 2023 Status: Same as 9.3.3
    - 2024 Status: Same as 9.3.3

Action Plan 9.3.5: Recruit diverse members of the community for all boards and committees. [City Manager][DEI][City Council]

- KPI 9.3.5: Implementation of a recruitment plan that supports the values of diversity, equity, and inclusion. [City Manager][DEI][City Council]
    - 2023 Status: N/A
    - 2024 Status: N/A

Strategic Objective 9.4

Build a welcoming community to people of all cultures, races, skin color, national or ethnic origin, language, religions, gender identity or expression, sexual orientation, mental or physical ability, age, political opinion or activity, economic status, immigration status or housing status.

Action Plan 9.4.1: Implement technology to allow for language interpretation across city departments. [City Manager][Cyber Services]

- KPI 9.4.1: CINO & Cyber Services work with departments to implement technology to allow for language interpretation no later than 2024. [City Manager][Cyber Services]
    - 2023 Status: Software and tablets implemented in the City Clerk's Office and the Planning Dept. was completed in 2023. [City Manager][Cyber Services]
    - 2024 Status: Develop an evaluation method for diversity in our programming at the library. [Library][Lebanon Opera House]

Action Plan 9.4.2: Partner with diverse performers and presenters to enhance cultural outreach. [Library][DEI][Lebanon Opera House]

- KPI 9.4.2: Partner with diverse performers and presenters in our region at least six times per year. [Library][DEI][Lebanon Opera House]
    - 2023 Status: The library partnered with three diverse performers in 2023. LOH has exceeded this objective. [Library][Lebanon Opera House]
    - 2024 Status: Ongoing - Plans to continue partnerships and develop evaluation methods for diversity in programming.

Action Plan 9.4.3: Conduct implicit bias training for city staff and officials. [DEI][HR][City Manager][City Council]

- KPI 9.4.3a: 90% of supervisory & managerial personnel complete training no later than the second quarter of 2024. [DEI][HR]
    - 2023 Status: The police department is the only department to have completed this training. HR has developed pricing for a consultant

    - to provide this service with a plan to implement in 2024. PD completed an enhanced program required by PSTC. [Police][HR]
    - 2024 Status: Contract signed with consultant to provide the training on April 15 & 16, 2024, to supervisory staff and board/committee/commission members. PD has completed a more enhanced program. [Police][HR]
- KPI 9.4.3b: Offer implicit bias training for appointed officials and elected officials no later than the end of 2024. [City Manager][City Council]
    - 2023 Status: No training has been conducted with boards and committees relative to implicit bias. [City Manager]
    - 2024 Status: Training scheduled for April 2024.

Action Plan 9.4.4: Partner with the Upper Valley Haven to operate a seasonal shelter for up to 15 unhoused individuals. [City Manager][Human Services][The Haven]

- KPI 9.4.4: Offer shelter for up to 15 individuals per night during the winter season. [City Manager][Human Services][The Haven]
    - 2023 Status: Property purchased and renovated for shelter operations; Operational Agreement with the Haven to staff a seasonal shelter for up to 15 individuals. [City Manager][Human Services][The Haven]
    - 2024 Status: The Haven operated a seasonal shelter for up to 15 individuals from 1/25/24 until 4/16/24; Expect to reopen shelter in December 2024 for '24/25 winter season. [City Manager][Human Services][The Haven]

Action Plan 9.4.5: Increase the number of landlords willing to accept tenants with Section 8 Housing Choice Vouchers. [Human Services][Housing Authority]

- KPI 9.4.5: Recruitment of 3 new landlords willing to accept Section 8 Housing Choice Vouchers. [Human Services][Housing Authority]
    - 2023 Status: N/A
    - 2024 Status: N/A

Strategic Objective 9.5

Develop the concept of Environmental Justice throughout the organization and the community.

Action Plan 9.5.1: Develop the concept and a plan relative to environmental justice as it relates to the City of Lebanon

- KPI 9.5.1a: Develop the concept and plan regarding environmental justice as it relates to the operations of the City no later than the end of 2024. [City Manager][Planning][DEI][Tree Advisory Board][Conservation Commission]
    - 2023 Status: DEI created a working group to develop the initial framework for the development of the concept which will then be sent to CC and TAD for further input in 2023 or early 2024. [DEI][Conservation Commission][Sustainable Lebanon][TAD]
    - 2024 Status: N/A
- KPI 9.5.1b: Apply federal Justice40 criteria for disadvantaged communities and community benefit narratives to grant funding proposals. [Planning]
    - 2023 Status: N/A
    - 2024 Status: N/A

Action Plan 9.5.2: Make fresh food freely available to the community [Library]

- KPI 9.5.2: Use the green space area at Kilton to plant an edible landscape of no less than ten fruit bushes [Library]
    - 2023 Status: Planting was postponed [Library]
    - 2024 Status: Fund planning and make it happen [Library]

Action Plan 9.5.3: Offer programming and resources to educate our community about the impact of climate change both on themselves and people in our community with fewer economic resources [Library][Planning][Tree Advisory Board][LEAC][Conservation Commission][Sustainable Lebanon]

- KPI 9.5.3: Program series and resources [Library][Planning][Planning]

        - 2023 Status: We're doing some work in this area, but need to do more. [Library]
        - 2024 Status: Organized community leadership workshop with The Nature Conservancy to develop recommendation report supplemental to Hazard Mitigation Plan. Now need to develop a Resilient Lebanon webpage resource with findings, tips, as well as video with JAM. [Planning]

Action Plan 9.5.4: Help the region prepare to adapt to climate change and to think about the long term aspects of becoming a destination for climate migrants. [Library][Planning][Tree Advisory Board][LEAC][Conservation Commission][Sustainable Lebanon]

- KPI 9.5.4a: Program series and resources [Library][Planning][Tree Advisory Board][Sustainable Lebanon]
    - 2023 Status: We're doing some work in this area, but need to do more. [Library][Sustainable Lebanon]
    - 2024 Status: N/A
- KPI 9.5.4c: Reduce local average heat index and vulnerable populated flood zones through integration of and support for green infrastructure. [Planning][DPW]
    - 2023 Status: N/A
    - 2024 Status: N/A
- KPI 9.5.4d: Implement the 2022 Hazard Mitigation Plan, focusing on benefits to EJ locations/population [Planning][DPW][Fire][City Manager][Citywide]
    - 2023 Status: N/A
    - 2024 Status: The Hazard Mitigation Plan has been approved by FEMA and must be adopted by the City Council, (Set for 1 May 24 agenda) thereafter implemented. [City Manager][Planning][Fire][DPW][Citywide]

Strategic Objective 9.6

Enhance Connections and Community Well Being.

Action Plan 9.6.1: Launch a community-wide reading initiative aimed at bringing people together and fostering connections [Library]

- KPI 9.6.1: Target of 100 participants [Library]
    - 2023 Status: We haven't started working on this. [Library]
    - 2024 Status: We are focusing our resources on other projects. [Library]

Action Plan 9.6.2: Develop new partnerships with community organizations [Library]

- KPI 9.6.2: Form at least three new partnerships [Library]
    - 2023 Status: We established more than three new partnerships with community organizations [Library]
    - 2024 Status: We evaluate the impact of our collaborations focusing on community well-being [Library]

Action Plan 9.6.3: Develop new partnerships/enhance existing partnerships with service provider organizations to improve the network of services for community members in need [Human Services]

- KPI 9.6.3a: Form at least two new partnerships [Human Services]
    - 2023 Status: N/A
    - 2024 Status: N/A
- KPI 9.6.3b: Enhance at least two existing partnerships [Human Services]
    - 2023 Status: N/A
    - 2024 Status: N/A

Public Health

Strategic Objectives

10.1 Continue partnership with West Central Behavioral Health to enhance Mental Health Care and Response.

10.2 Provide effective Mobile Integrated Health Care.

10.3 Provide high quality Emergency Medical response capability.

10.4 Maintain the partnership with the Upper Valley Public Health Network to respond to public health emergencies.

10.5 Continue partnerships to provide Medical and Dental Care for those who cannot afford it.

10.6 Conduct a needs assessment and determine the feasibility for a more comprehensive Public Health Plan at the city or regional level.

Responsible Groups

Departments

- City Manager
- Fire
- Human Services
- Planning and Development
- Police
- Public Works

Boards and Committees

- Joint Loss Committee

Partners

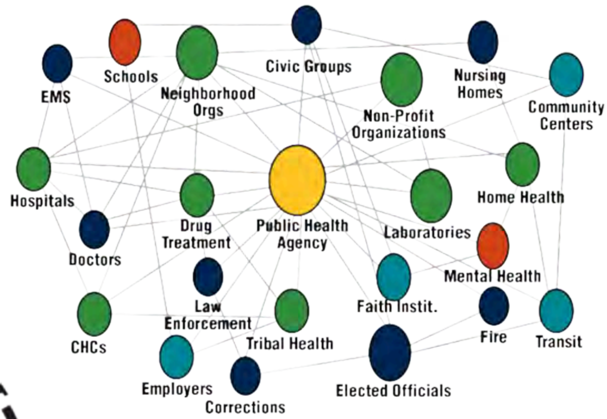
- Dartmouth Health
- Good Neighbor Health Clinic
- HIV HCV Resource Center
- Headrest
- UV Public Health Network
- Public Health Council of the UV
- Visiting Nurse NH and VT
- West Central Behavioral Health
- WISE

Public Health

Vision Statement

The goal of public health is to preserve the physical and mental health of those who reside in the City and those who visit it. Eliminating or minimizing the risk of disease and injury, as well as responding to and providing care to those who need it, are primary objectives of municipal governments. The City works in partnership with an array of state and federal agencies along with not-for-profit entities to meet the objectives of the Ten Essential Public Health Services as determined by the NH Dept. of Health and Human Services:

- Monitor Health
- Diagnose and Investigate
- Inform, Educate, and Empower
- Mobilize Community Partnerships
- Develop Policies
- Enforce Laws
- Link to Services
- Assure Competent Workforce
- Evaluate



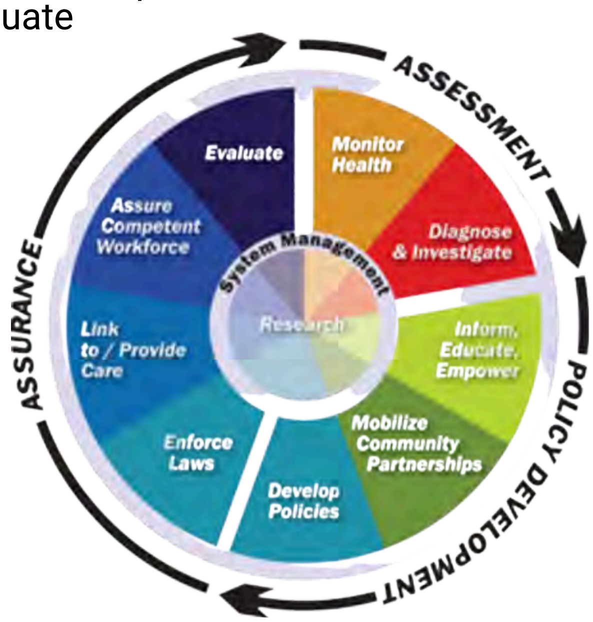


Photo by Peter Glenshaw

Strategic Objective 10.1

Continue partnership with West Central Behavioral Health to enhance Mental Health Care and Response.

Action Plan 10.1.1: Lebanon Police Department will continue to include and co-respond with West Central Behavioral Health on mental health calls when appropriate. [Police][WCBH]

- KPI 10.1.1a: Reduce frequent mental health calls by connecting them with the appropriate agency. [Police][WCBH]
    - 2023 Status: Utilize the Crisis Intervention Hotline to connect individuals with services. WCBH's ability to provide service to residents in the field has been severely hampered by the inability to hire clinical staff. [Police][WCBH]
    - 2024 Status: In 2023, there were 338 Mental Health Calls, while in 2022, there were 416 Mental Health Calls. In collaborating with WCBH, LPD has managed to successfully decrease this number by a -18.75% decrease. [Police][WCBH]
- KPI 10.1.1b: Ensure all Lebanon Police Officers are certified in the most up to date CIT Training. [Police]
    - 2023 Status: Presently, all Officers have attended the 40 hour CIT training. [Police]
    - 2024 Status: N/A

Strategic Objective 10.2

Provide effective Mobile Integrated Health Care.

Action Plan 10.2.1: Continue to provide the MIH paramedic service to Lebanon residents after the initial pilot project and expand service to other municipalities that we provide EMS to. [Dartmouth Health][Fire]

- KPI 10.2.1a: 80% reduction in hospital readmissions within 30 days of discharge to MIH enrolled patients. [Dartmouth Health][Fire]
    - 2023 Status: The City began to provide the MIH paramedic service to Lebanon residents as an initial pilot project funded by Dartmouth Health in 2021. The agreement and pilot have an end date of

December 2023 with an option to renew. We are presently in discussions with DH to renew the program for another 3 years. The discussions also involve the possible expansion to other municipalities that we provide EMS to. [Dartmouth Health][Fire]

- 2024 Status: The pilot program was renewed in December of 2023 for an additional 3 years. This included the option for the Community Paramedic to offer services to the Town of Enfield beginning in 2024. [Dartmouth Health][Fire]

- KPI 10.2.1b: Decrease the rate of 911 calls to MIH enrolled patients by 80% [Dartmouth Health][Fire]
    - 2023 Status: N/A
    - 2024 Status: N/A

Action Plan 10.2.2: Expand available community nursing services. [Dartmouth Health][Fire][Town of Grantham][Town of Enfield]

- KPI 10.2.2: Increase available community nurse hours to 60 hours per week [Fire]
    - 2023 Status: The proposed 2024 Budget contains the cost to expand the level of service by transitioning one of the part-time positions to full-time. This would allow expanded service into Enfield and Grantham, the cost of which will be covered by those municipalities. [Fire][Town of Grantham][Town of Enfield]
    - 2024 Status: One of the community nurses began full-time employment with the city and will also provide 15 hours a week to the Town of Grantham and 10 hours a week to the Town of Enfield. [Fire][Town of Grantham][Town of Enfield]
- KPI 10.2.2: Expand community outreach efforts. [Fire]
    - 2023 Status: N/A
    - 2024 Status: N/A

Strategic Objective 10.3

Provide high quality Emergency Medical response capability.

Action Plan 10.3.1: Maintain a highly trained and ready workforce [Fire]

- KPI 10.3.1: 75% of staff will be certified at the Paramedic level. [Fire]
    - 2023 Status: Currently 70% of staff is certified at the Paramedic Level. [Fire]
    - 2024 Status: Currently 64% of staff is certified at the Paramedic Level. [Fire]

Action Plan 10.3.2: Utilize a robust Quality Assurance/Quality Insurance program to ensure best practice patient care. [Fire]

- KPI 10.3.2: Achieve national standards in regards to patient care benchmarks 100% of the time [Fire]
    - 2023 Status: Matrix being developed to measure national standards in patient care. [Fire]
    - 2024 Status: LFD Appointed a specific QA/QI officer to improve patient outcomes and response standards. [Fire]

Action Plan 10.3.3: Develop a response model that meets the needs and expectations of the community. [Fire]

- KPI 10.3.3: 100% of recertification and continuing education requirements provided to all staff members [Fire]
    - 2023 Status: 100% of recertification and continuing education requirements have been obtained for the current recertification cycle. [Fire]
    - 2024 Status: 2024 Recertification training is planned and underway. [Fire]

Action Plan 10.3.4: Maintain a reliable, modern apparatus and ambulance fleet to meet response and personnel safety. [Fire]

- KPI 10.3.4: Sustain capital budget plan replace outdated equipment. [Fire]
    - 2023 Status: A capital replacement plan has been approved that meets the needs of our current service delivery and supports the purchase of new ambulances on a regular schedule that reduces out of service time and high maintenance costs. [Fire]
- KPI 10.3.4: Meet emergency response requirements 90% of the time [Fire]
    - 2023 Status: The national response standard states an ambulance should arrive in less than 6 minutes from the time call for help no less

than 90% of the time. Currently, we are only achieving this 40% of the time. Increased response times related to increased call volume in general and increased call volume in residential neighborhoods located in the northern part of the city which are out of the current response time capabilities. [Fire]

- 2024 Status: Ambulance ordered in 2022 arrived in 2023. Additional ambulance ordered in 2023 and will arrive in 2025. Plans in place to keep a fourth ambulance available for expected call volume increases. Grant application approved for additional staffing which will reduce some delays in response times. Actively analyzing data for the potential addition of a third staffed fire station in the community. [Fire]

Action Plan 10.3.5: Meet emergency response requirements based on National Standards—Arrival of an ambulance to all EMS calls within 6 minutes of 911 call [Fire]

- KPI 10.3.5: N/A
    - 2023 Status: N/A
    - 2024 Status: N/A

Strategic Objective 10.4

Maintain the partnership with the Upper Valley Public Health Network to respond to public health emergencies.

Action Plan 10.4.1: Work with the Upper Valley Public Health to increase response capabilities to public health emergencies. [UV Public Health Network][Fire]

- KPI 10.4.1: 1 MACE activation drill annually [UV Public Health Network][Fire]
    - 2023 Status: Working with new leadership through UVPH to develop annual training objectives. [UV Public Health Network][Fire]
    - 2024 Status: Working with UVPH to maintain a public vaccination program. [UV Public Health Network][Fire]
- KPI 10.4.1: Continue local partnerships to assist with vaccine and preventive health programs. [UV Public Health Network][Fire]
    - 2023 Status: Working with UVPH to assist with annual vaccine programs. [UV Public Health Network][Fire]

- 2024 Status: (Same as previous, as it seems to be combined in the original text) Working with UVPH to maintain a public vaccination program. [UV Public Health Network][Fire]

Strategic Objective 10.5

Continue partnerships to provide Medical and Dental Care for those who cannot afford it.

Action Plan 10.5.1: Continue to provide supportive funding to the Good Neighbor Health Clinic and the Red Logan Dental Clinic to provide medical and dental care for those who cannot afford it. [Human Services][Good Neighbor Health Clinic]

- KPI 10.5.1: Provide services to low-income residents who are <250% of the federal poverty level. [Human Services][Good Neighbor Health Clinic]
    - 2023 Status: The City provided $11,040 in funding to GNHC in 2023. From July 1, 2022 to June 30, 2023, 125 Lebanon residents received medical care and 57 residents received dental care. The value of the dental care alone was more than $30,000 in FY 2023. [Human Services][Good Neighbor Health Clinic]
    - 2024 Status: The City provided $11,040 in funding to GNHC in 2024. [Human Services][Good Neighbor Health Clinic]

Action Plan 10.5.2: Continue payment in lieu of taxes agreement for property taxes with DHMC to provide medical care to the New England region for those who cannot afford it. [Dartmouth Health]

- KPI 10.5.2: Compliance with the present PILOT agreement in accordance with the provisions of state law relative to property taxes. [Finance][Dartmouth Health]
    - 2023 Status: Compliance with the present PILOT agreement in accordance with the provisions of state law relative to property taxes. The agreement took effect in 2021 with an end date in 2040. The PILOT assesses an amount equal to approximately 10% of what would be the taxable portion of the property with an inflator of 2.5% each year and the addition of any new property to the base amount. The MIH and Community Nurse program are in addition to this amount. [Finance][Dartmouth Health]
    - 2024 Status: N/A

Action Plan 10.5.3: Develop a payment in lieu of taxes agreement for property taxes with DH regarding the Alice Peck Day Hospital and related facilities to provide medical care to the New England region for those who cannot afford it. [City Manager][Dartmouth Health]

- KPI 10.5.3: Negotiate and execute a payment in lieu of taxes agreement for property taxes with DH regarding the Alice Peck Day Hospital and related facilities by the end of 2023 for a 20-year period. [City Manager][Dartmouth Health]
    - 2023 Status: The City signed a PILOT agreement with APD/DH regarding a payment in lieu of taxes agreement for property taxes for the Alice Peck Day Hospital and related facilities in 2023 for a 20-year period. Prior to 2021 APD did not pay any property taxes. APD is now part of DH. Taxes have been assessed and paid (2022 and 2021). PILOT payment paid for 2023. [City Manager][Dartmouth Health]
    - 2024 Status: N/A

Strategic Objective 10.6

Conduct a needs assessment and determine the feasibility for a more comprehensive Public Health Plan at the city or regional level.

Action Plan 10.6.1: Create a workgroup to conduct a needs assessment regarding the broad range of public health needs in the City. Determine the feasibility and criticality of creating/expanding service levels at the local/regional level. [City Manager][Planning][City Council][UV Public Health Network][Public Health Council of UV][Fire]

- KPI 10.6.1: Public Health Workgroup created by the end of the 1st Qtr. 2024. Needs assessment completed NLT the end of 2024. Present results to the City Council NLT the end of the 1st. Qtr. of 2025. [City Manager][Planning][City Council][UV Public Health Network][Public Health Council of UV][Fire]
    - 2023 Status: The City does not have a Public Health Code nor does it operate a Public Health Department as is the case with the two largest cities in the State. The approach the City presently operates on is a conglomeration of services provided mostly by non-profit, state, and private entities. This model is consistent with most of the

municipalities in the state. [City Manager][Planning][City Council][UV Public Health Network][Fire]

- 2024 Status: PHW has been created along with the scope of the needed assessment. The first meeting occurred in Q1 2024. A draft contract with UV PHC to develop data, facilitating stakeholder sessions, and assisting with writing the report has been prepared. [City Manager][Planning][City Council][UV Public Health Network][Public Health Council of UV][Fire]

Action Plan 10.6.2: Examine local level and regional level models to determine the organizational structure and resources needed to meet the needs identified from 10.6.1. Develop cost estimates for delivery of those services. [City Manager][Planning][City Council][UV Public Health Network][Public Health Council of UV][Fire]

- KPI 10.6.2: Public Health Workgroup conducts examination of local level and regional level models to determine the organizational structure and resources needed to meet the needs identified from 10.6.1. Develop cost estimates for delivery of those services NLT July 30, 2025. [City Manager][Planning][City Council][UV Public Health Network][Public Health Council of UV][Fire]
    - 2023 Status: N/A
    - 2024 Status: N/A

Next Steps and Accountability

Moving forward, City of Lebanon councilors and staff are dedicated to ensuring the successful implementation and ongoing relevance of this Strategic Plan.

1. **Implementation**: Each department, board, and community partner identified in the plan is responsible for executing the action items within their purview.
2. **Monitoring**: Key Performance Indicators (KPIs) will serve as our yardstick for success. Regular reports will be presented to the City Council and made publicly available to track our progress.
3. **Public Engagement**: We value the voice of our community. Public forums will be held semi-annually to discuss the plan's progress and gather additional feedback.
4. **Transparency and Accountability**: In line with our commitment to openness, all updates to the plan will be accessible to the public. A dashboard will be developed to provide a real-time view of our progress, ensuring accountability and fostering community trust.
5. **Annual Review**: The Strategic Plan is a living document. An annual review will be conducted to update objectives, action items, and KPIs as needed.

By clearly defining these next steps and accountability measures, we aim to make the Strategic Plan not just a document, but a dynamic tool for transformative change in Lebanon.

Resources and Feedback

Your voice and engagement are vital to the success of our Strategic Plan. Here's how you can stay informed and involved:

Where to Find the Strategic Plan

- **Website**: LebanonNH.gov/StrategicPlan
- **In Print**: Printed copies are available for review at City Hall and our Lebanon Libraries.

Dashboard

To track our progress in real-time, visit our Strategic Plan Dashboard.

Feedback Form

We value your input. Please share your thoughts and suggestions with the City Manager's Office using our Contact Form.

Community Photos

Many of the photos featured in this Strategic Plan were generously contributed by our community members. To view more or to contribute your own, visit the LebNH Photo Gallery and Photo Submission Page.

QR Code

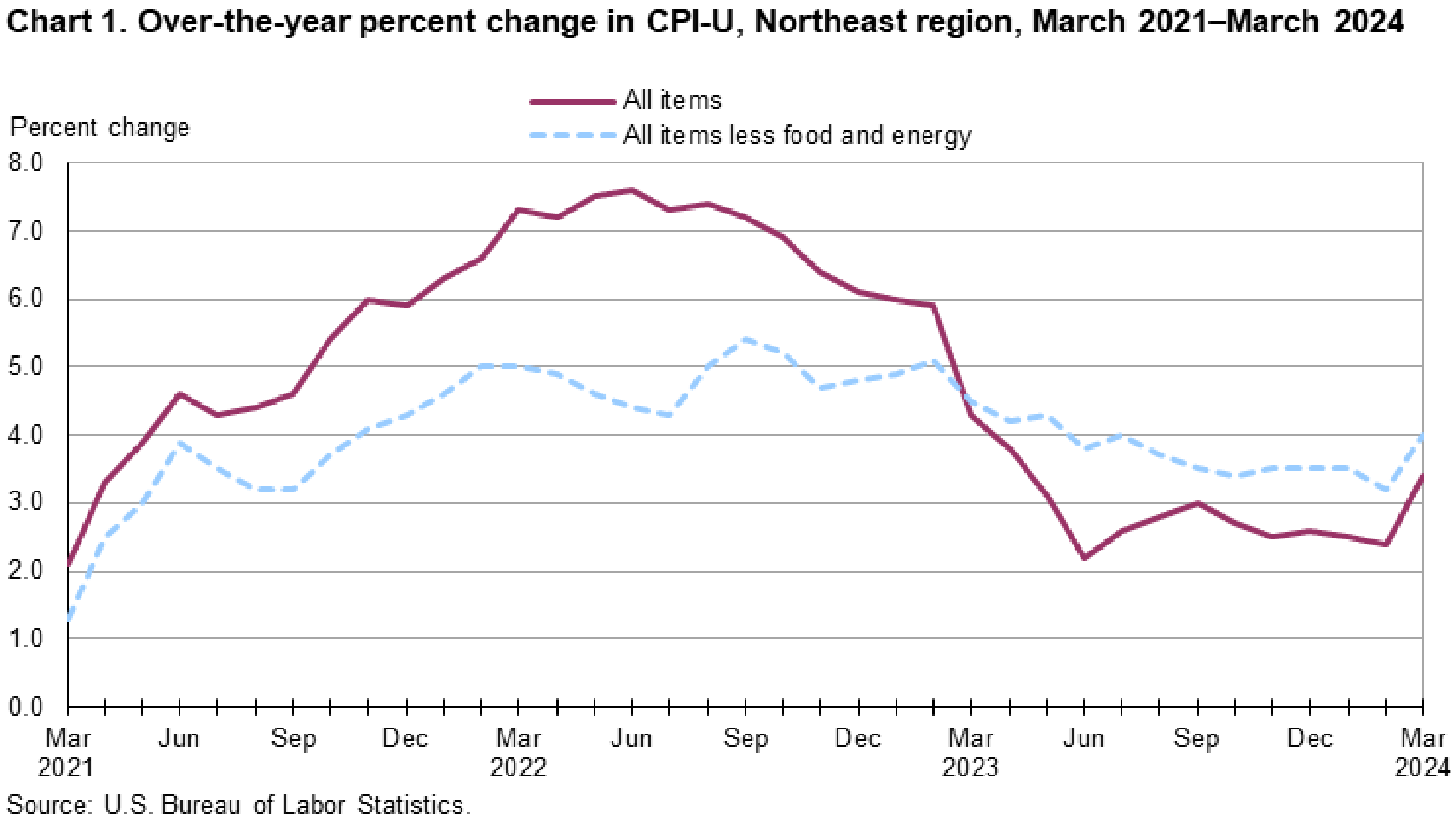
For quick access to all the resources, scan this QR code with your smartphone camera and tap the web URL that appears on your screen.

CITY OF LEBANON N.H.
INCORPORATED JULY 4 1761
ESTABLISHED 1958

2025 Financial Outlook

CITY OF LEBANON, NH

Consumer Price Index-3.4% Mar 23-24



City Revenue Impacts Vary by Source

- Property Tax
- Rooms & Meals Tax
- Utility Users Tax, Franchise Payments
- MV Registration Fees
- Development Fees
- Recreation and Fee Programs

State Revenue Impacts

- No funding this year to offset retirement system
- Municipal Bridge Aid & Highway Block Grant funding
- Grants relative to Housing
- Rooms & Meals Tax Distribution

Challenges

CIP Projects stacking up = Debt Service spike projections

Unassigned **Fund Balance diminishing = Reduces ability to** offset **the tax rate**

Competitive Labor Markets = Upward pressure on salaries

Tax base growth slowing as construction slows = limits spread of cost on tax base

Roadway/Infrastructure maintenance backlog growing worse

Unassigned Fund Balance Ratios

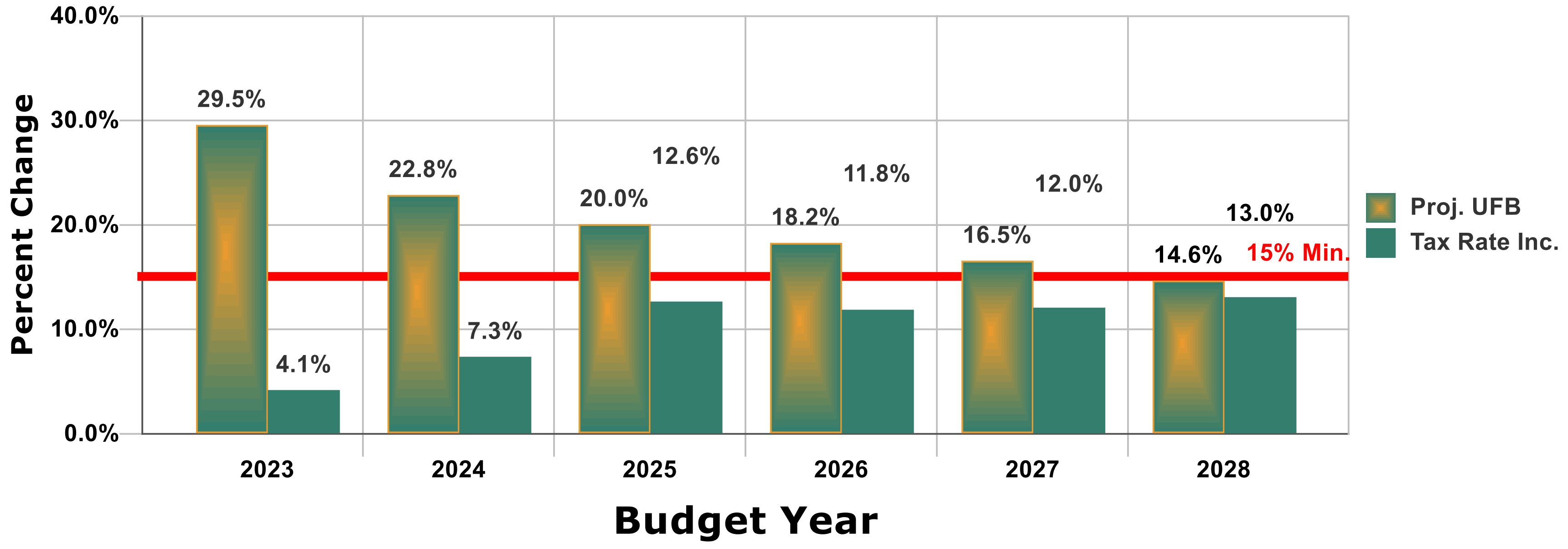
POLICY REQUIRES FUND BALANCE TO BE BETWEEN 15% AND 19% OF REVENUES OR EXPENDITURES FOR ANY BUDGET YEAR

PRESENT FUND BALANCE IS 29.5% (2023 UNAUDITED)

USE FUND BALANCE AT $2.6 MILLION FOR 2024 TAX RATE STABILIZATION

UTILIZE EXCESS FUND BALANCE AFTER DEBT SMOOTHING TO FUND CAPITAL RESERVE FUNDS

Unassigned Fund Balance Change



NOTE: Assumes 3-4% increase in expenditures year over year and a 2% increase in revenues other than property taxes Other caveats such as Overlay projections which change at different rates and new property tax inventory growth estimated .25% year over year. The Unassigned Fund Balance range was reduced to a maximum of 19% and a minimum of 15%.

Fund Balance Use to Offset Debt Service

The plan is to offset the increase in debt service for 2024 by the use of approx. $2.6 million from fund balance to stabilize the tax rate.

The Unassigned Fund Balance of the General Fund will be approx. $9.5 million.

The plan requires the use of fund balance and tax rate increases to smooth the impact of debt service on the budget.

Tax Rate Increases-Causation

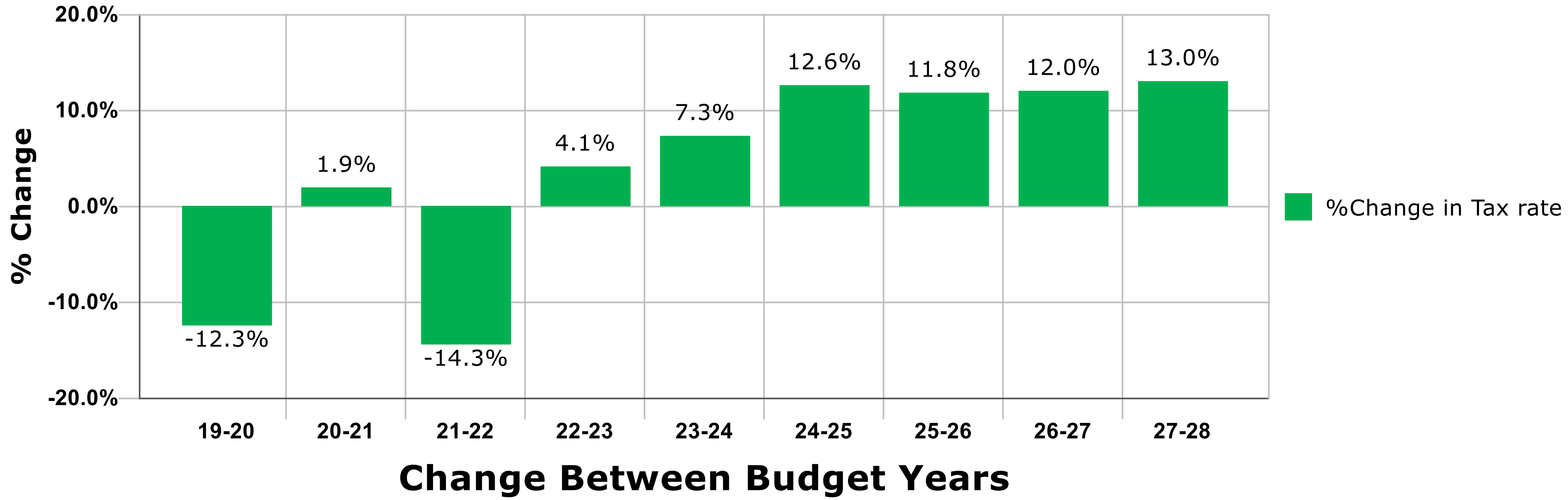
DEBT SERVICE INCREASES

INCREASED OPERATING EXPENSES

SHRINKING UNASSIGNED FUND BALANCE AVAILABLE TO OFFSET TAXES

TAX BASE GROWTH SLOWING (NEW STRUCTURES OUTSIDE OF TIF DISTRICTS)

% Change in Municipal Tax Rate



NOTE: The 2024-2025 and through 2028 are projections based upon a set of variable assumptions. The reductions between 2019-2020 and 2021-2022 are a result of the revaluation of properties. Without the revaluations the actual percentage of increase would have been approximately 2.5% each year. A revaluation of properties is scheduled for 2025 which will skew the rate.

STRATEGIES-TAX RATE IMPACTS

STRATEGIES	POTENTIAL IMPACTS
Maintain debt ceiling policy	Adds to CIP list & fails to address issues
Reduce operational spending	Reductions in service delivery
Limit tax credits & exemptions	Short term impact vs. long term benefit
Limit growth of TIF Districts	Short term impact vs. long term benefit
Utilize PAYGO & Capital Reserve Funds	Negatively impacts UFB & increases budget costs in the short term

Long Term Financial Plan

Reduce or eliminate

Reduce or eliminate the use of fund balance to offset the tax rate.

Utilize

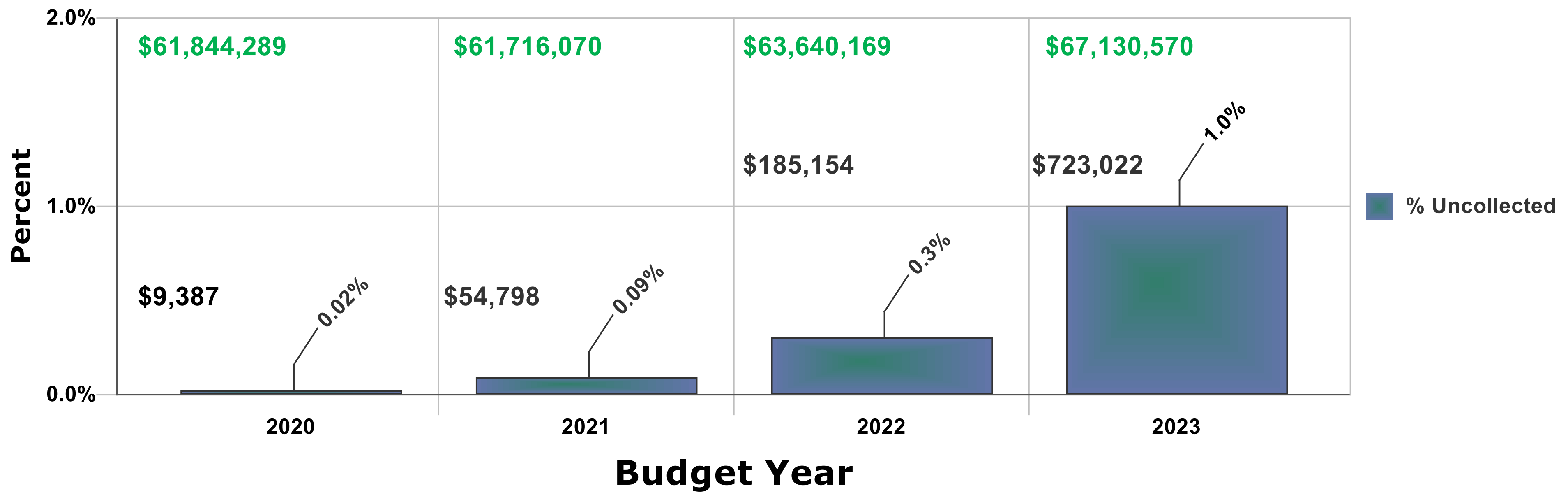
Utilize the Unassigned Fund Balance to offset the cost of Capital Projects

- Pay as you go- using cash to pay for projects/equipment
- Capital Reserve Funds

Eliminate

Eliminate the use of the UFB to subsidize the cost of operating expenses

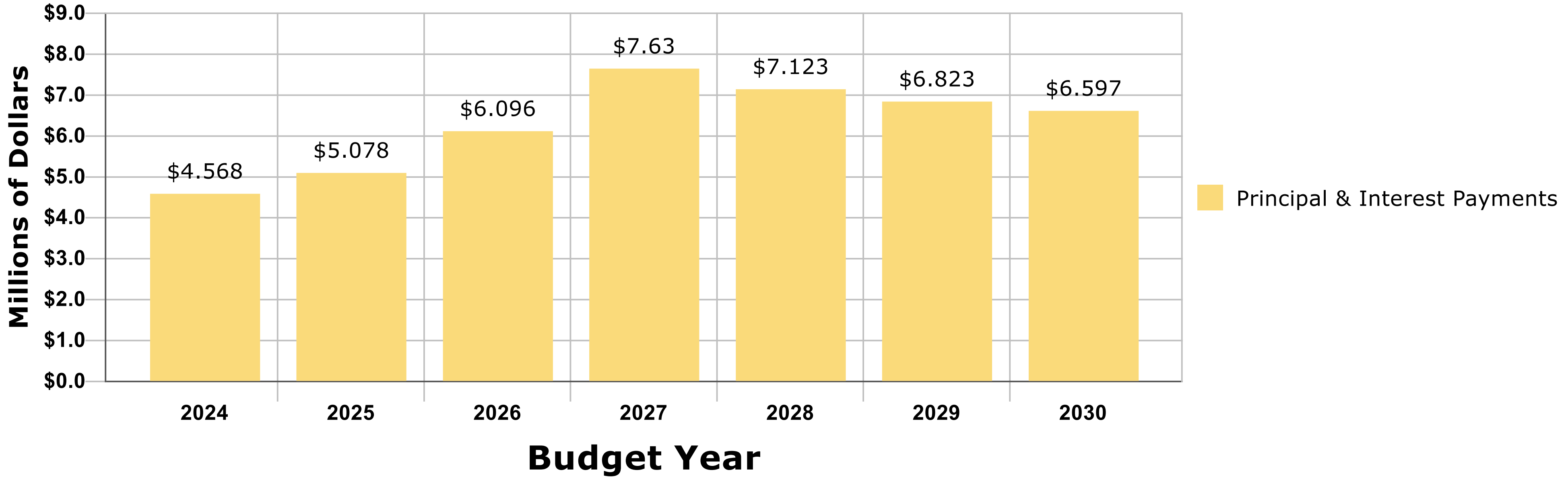
Property Tax Uncollected

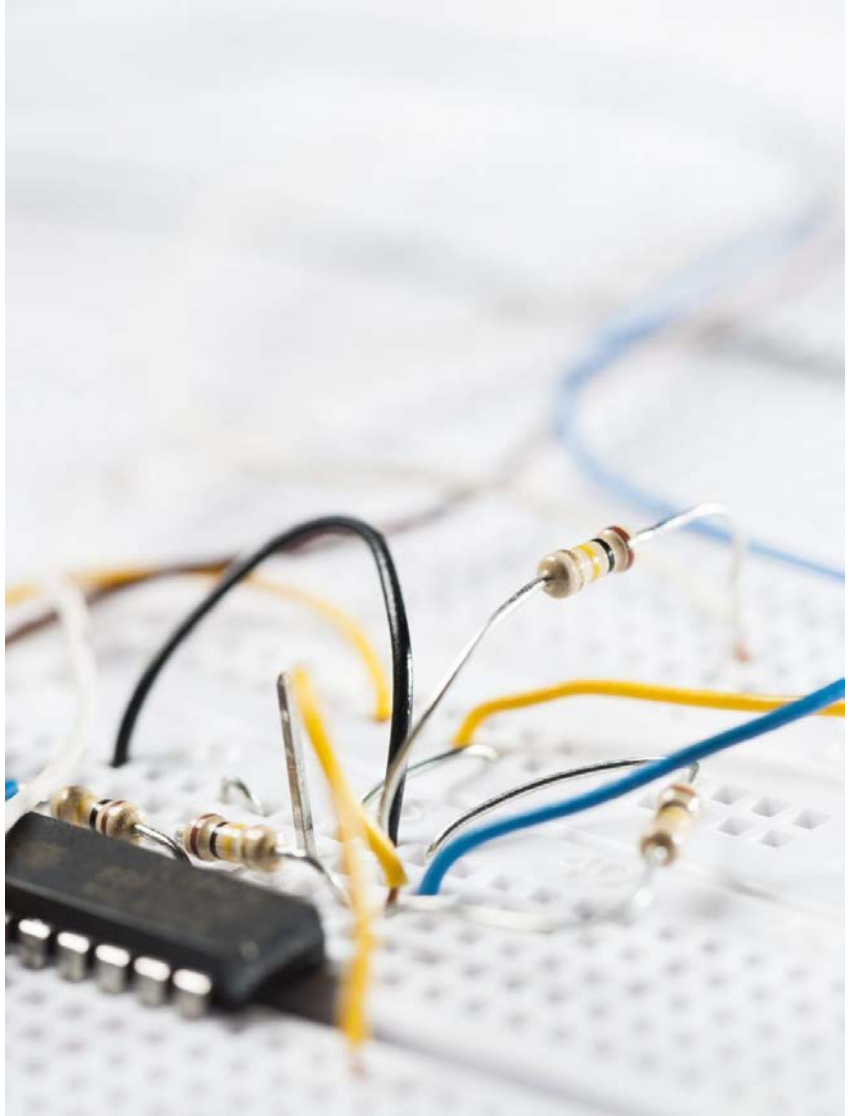


Total Amount of Property Tax Warrant (City, Local School, State School, County combined levy)

GENERAL FUND

General Fund Debt Service

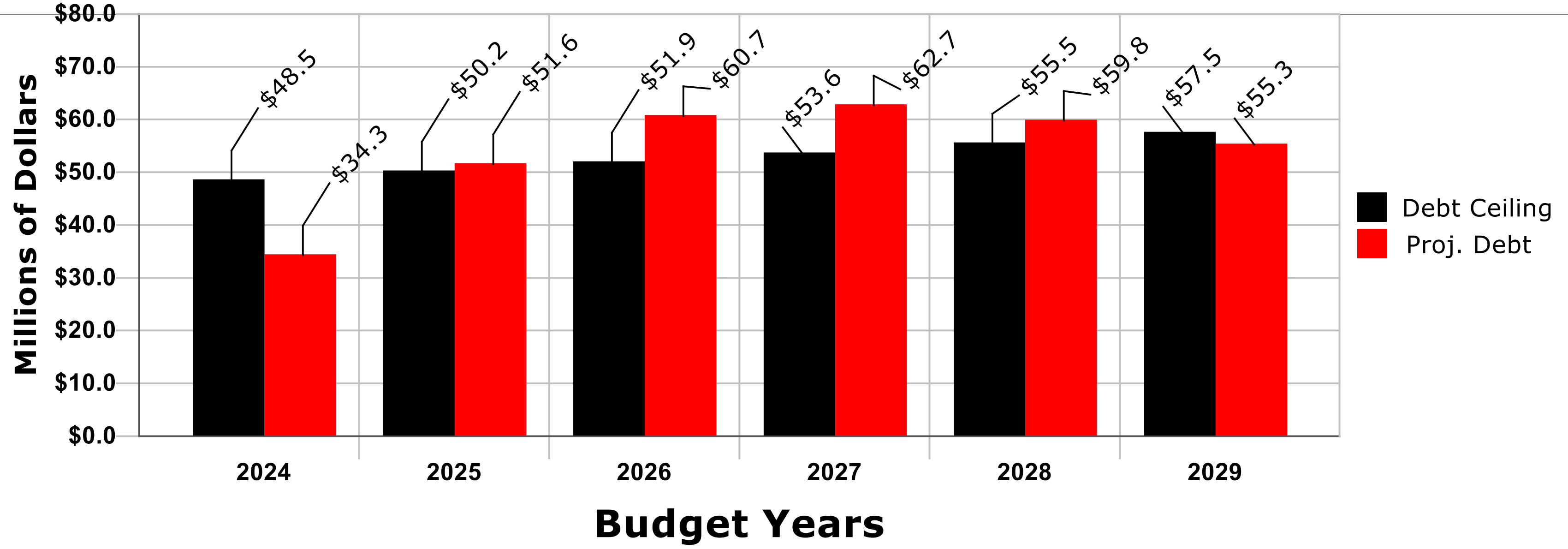




Debt Ceiling Circuit Breaker Provision

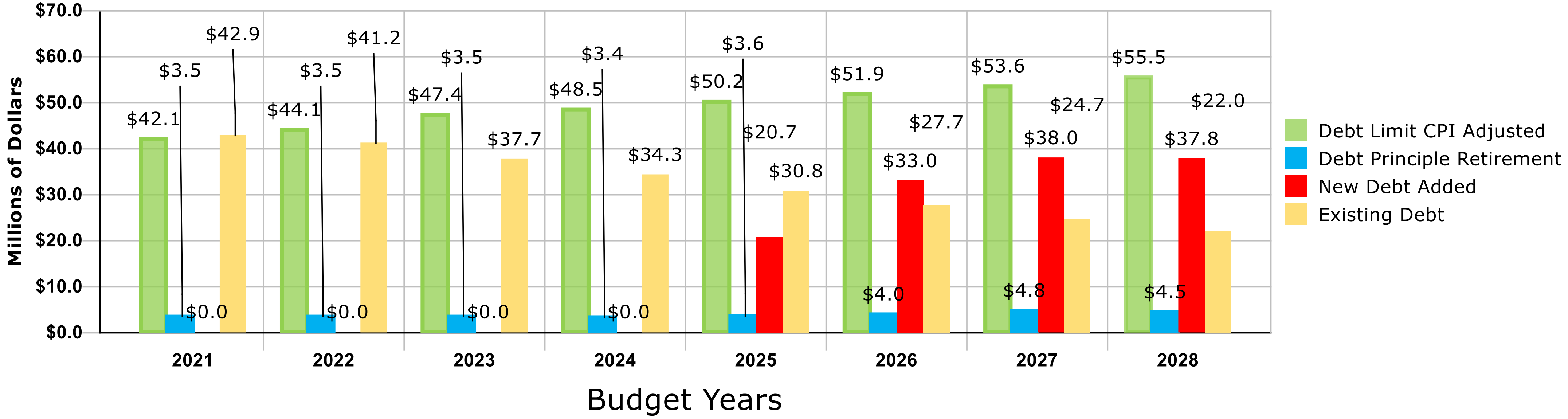
- The "Circuit Breaker" provision in the Debt Management Policy takes effect in 2025 as we will reach the debt ceiling established in our policy a year earlier than projected.
- Limits debt spending in the General Fund to the exceptions listed in the policy.
- The City is still below the statutory borrowing limits set by state law.

Debt Ceiling Limits/Projections



NOTE: Present projections show that the debt ceiling will be exceeded from 2025-2028. This will limit debt financing during this period to those exceptions in the debt management policy. The debt ceiling is calculated based upon an assumption of CPI growth of 3.4% year over year. The projected debt is calculations are based upon existing approved but not completed projects and projected new projects in the 2024-2029 CIP for the General Fund.

General Fund Debt Management Plan



*NOTE: The Debt Limit CPI Adjusted will be adjusted by the actual average CPI ending on June 30th of each year with a 12 month look back. This chart uses a CPI of 3.4% for 2025 and an average CPI of 3.4% for the subsequent years. The debt ceiling will exceed the limits starting in 2025 (add existing debt with new debt).

Limitation of Future Capital Projects General Fund

The amount of new debt would be limited to the amount of retired debt over a six-year fixed period.

$29,291,189 in debt principal will be paid from 2024-2030

$28,236,132 in new debt would be planned over this period

Maintains the City's debt GF debt ceiling

Allows for transition to the long-term financial plan and long-term stabilization of the tax rate

Exception- Expenditure/Revenue neutral projects based on actual dollars

Impacts on CIP

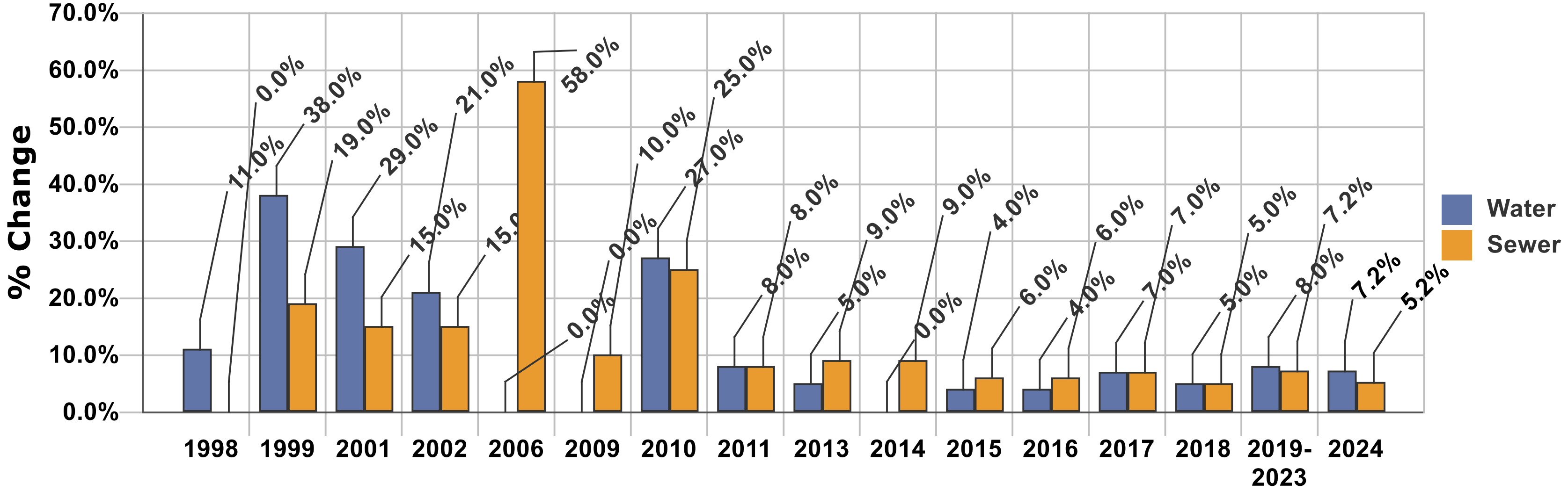
Projects have been backed up due to the impact of the CSO

Failure to address known issues may result in cascading impacts

- Facilities
- Transportation Infrastructure
- Equipment and Vehicles

Could result in higher long-term costs and negative service delivery impacts

Water & Sewer Rate Increases



* 2019-2023 8% and 7.2% for each year

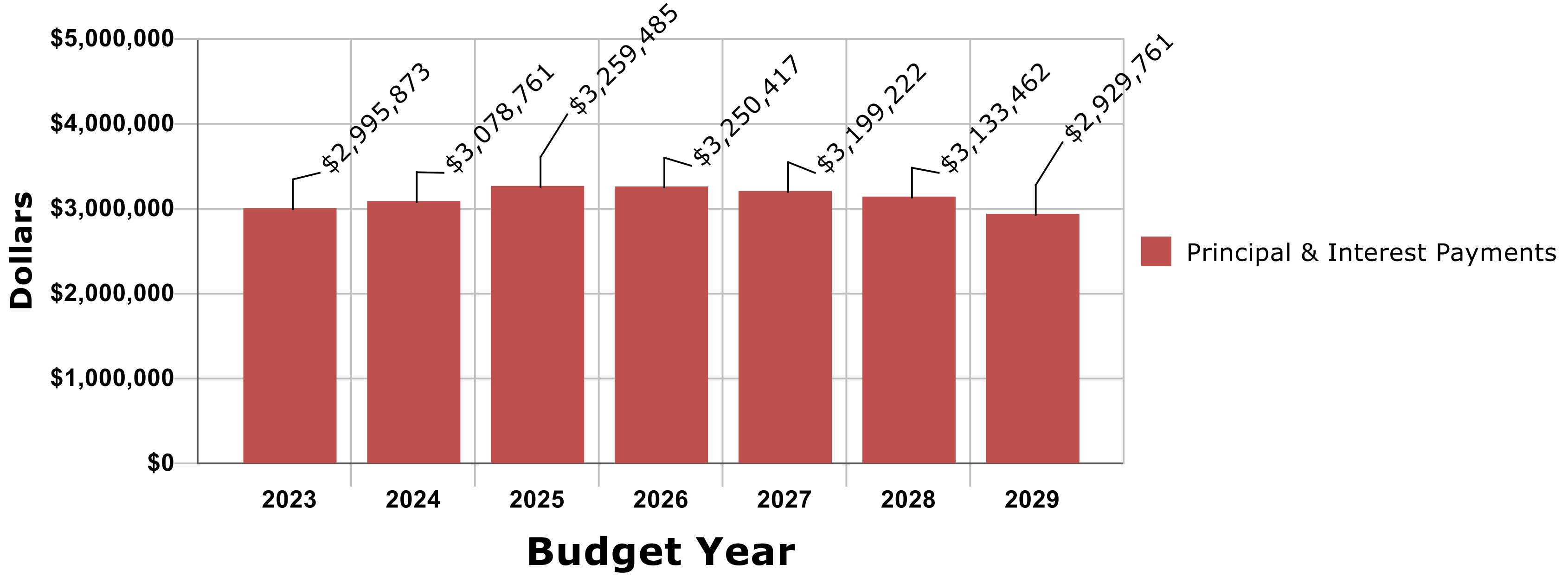
SEWER FUND

Sewer Fund-Future

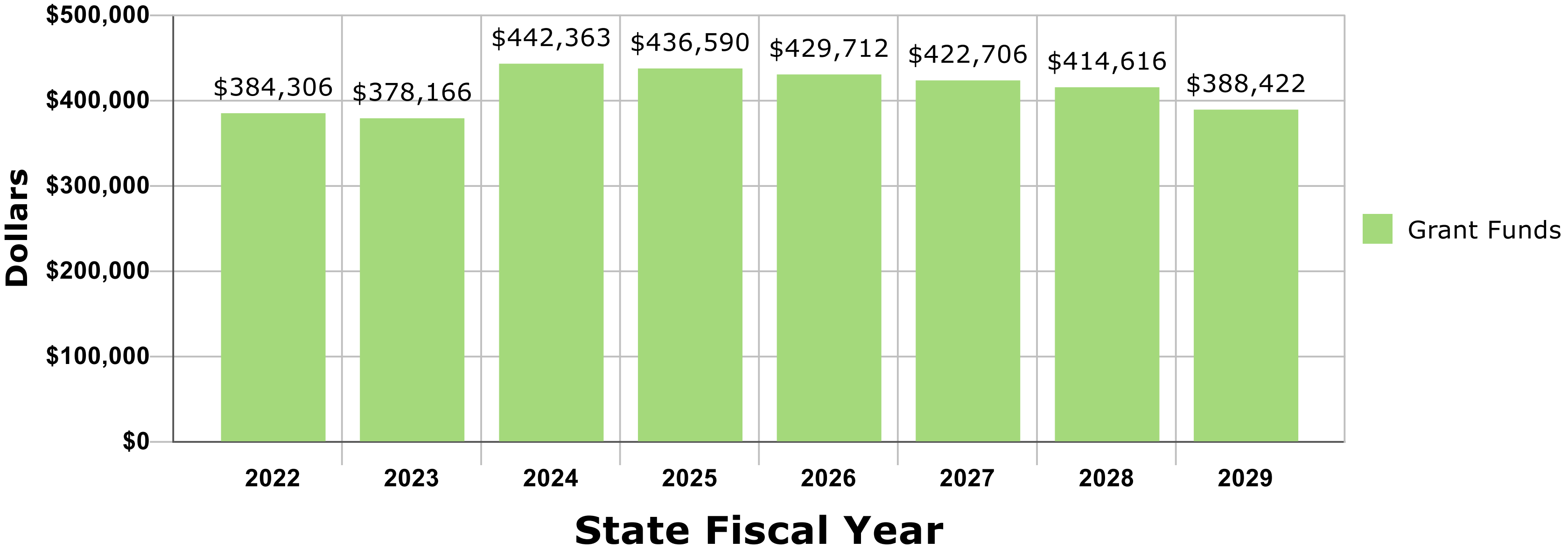
Replacement/Repairing of the sewer collection system that was not replaced in the areas of the CSO projects.

PFAS mitigation and treatment requirements. Presently US EPA and NH DES have not set regulations for the release of PFAS in treated wastewater or for PFAS in sludge. We are presently releasing PFAS at small levels into the Connecticut River with much larger levels remaining in the sludge.

Sewer Fund Debt Service



State Aid Grants-Wastewater Projects



WATER FUND

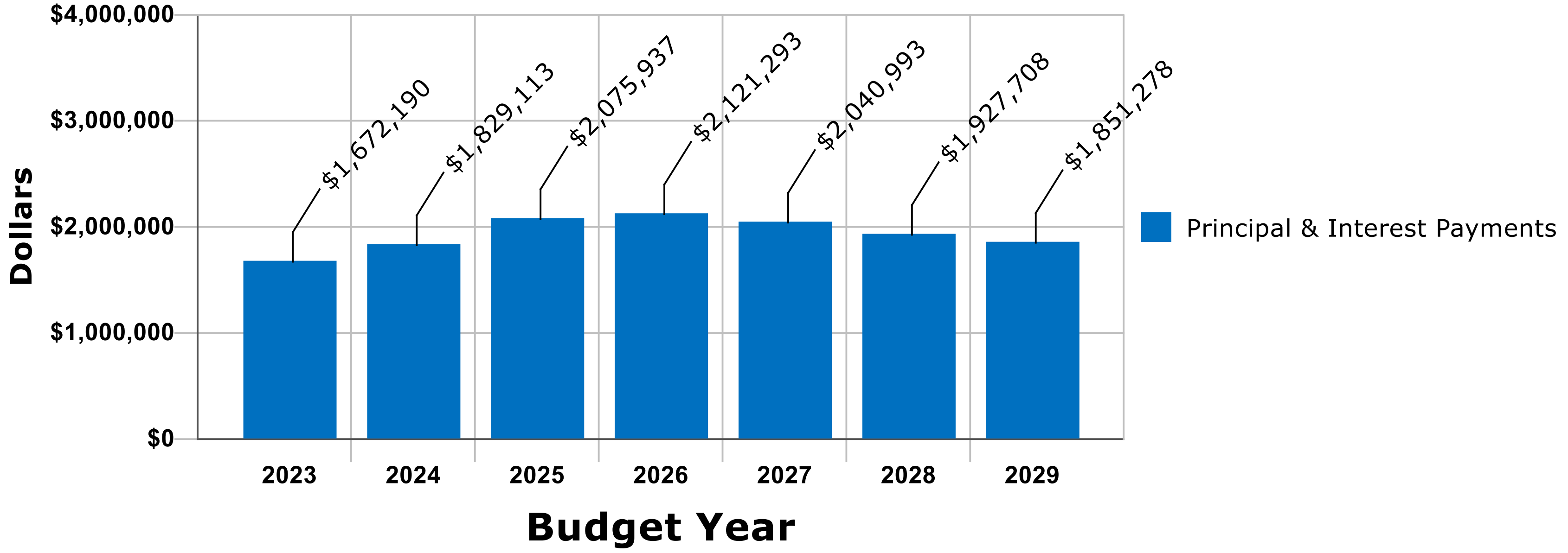
Water Fund-Future

New water source well and distribution system will add significant costs to the Water Fund debt levels and annual debt service expenditures.

US EPA and NH DES are requiring a robust lead detection and removal program that will have unknown costs. We believe our system has very limited amounts of lead mostly in service connections.

Ongoing need to replace and repair the aged water distribution system not replaced during the CSO project areas.

Water Fund Debt Service



NOTE: Projections do not include the new water source and distribution system needed for that project. Costs of new lead regulations and required detection/removal of lead in the existing system is also not included.

SOLID WASTE FUND

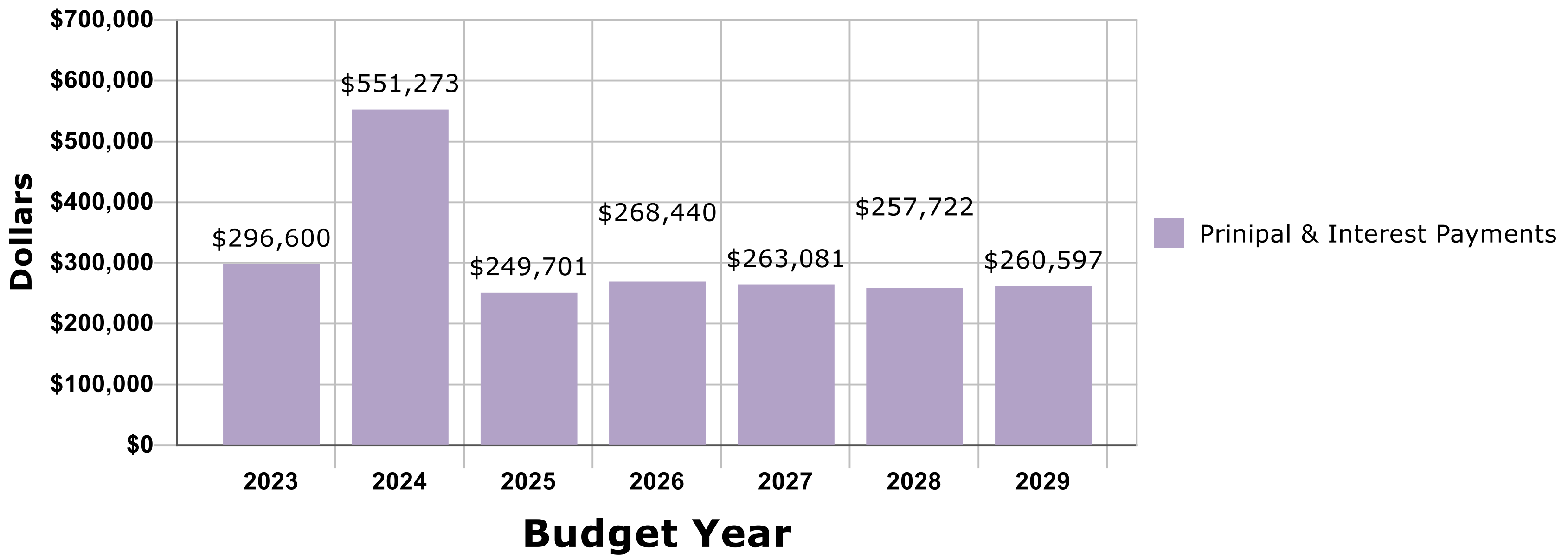
Solid Waste Fund-Future

EXPANSION OF LANDFILL TO INCLUDE PHASE 3&4 WILL ADD TO CAPITAL COSTS

PFAS MITIGATION COSTS ARE STILL LARGELY UNKNOWN. FURTHER STUDY AND PILOT TREATMENT PROJECT TO BE INITIATED IN 2024. US EPA AND NH DES HAVE NOT SET STANDARDS FOR PFAS LEVELS IN LEACHATE, SOIL OR AIR.

INCREASED RECYCLING LEVELS CAN EXTEND THE LIFESPAN OF THE LANDFILL IF NEW REQUIREMENTS ARE IMPLEMENTED.

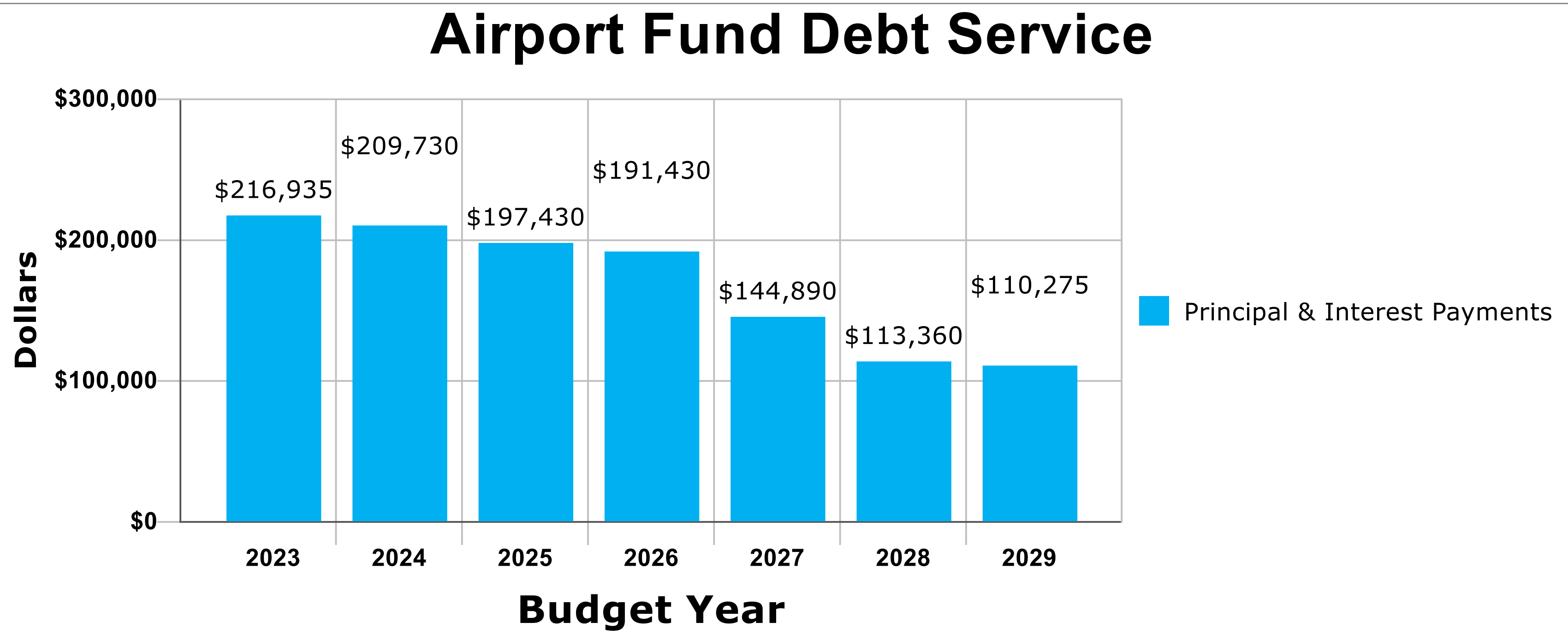
Solid Waste Fund Debt Service



AIRPORT

General Fund Subsidy to Airport Fund

- General Fund Subsidy of the Airport Fund ended in 2021. COVID Relief Funds helped to offset airport operating and capital expenses.
- The Lebanon Airport-Tech Park TIF District debt which is charged to the Airport Fund has new development which will be added to the 2024 tax assessment offsetting some of the cost.
- Increases in airport revenue have further offset the need to provide subsidy from the General Fund.
- At present projections we do not anticipate General Fund subsidy.


Airport Fund Debt Service
$300,000
$200,000
$100,000
$0
Dollars
$216,935
$209,730
$197,430
$191,430
$144,890
$113,360
$110,275
2023
2024
2025
2026
2027
2028
2029
Budget Year
Principal & Interest Payments

General Fund Subsidy to the Airport Fund