FINAL

LEBANON CITY COUNCIL
BUDGET WORK SESSION MINUTES
Wednesday, November 13, 2023, 5:30 p.m.
Council Chambers
Remote Via Microsoft Teams: LebanonNH.gov/Live

MEMBERS PRESENT:	Assistant Mayor Clifton Below, Erling Heistad, Karen Liot Hill, Christian Simon, Douglas Whittlesey, Devin Wilkie
ABSENT:	Mayor Tim McNamara, George Sykes, and Karen Zook
STAFF:	City Manager Shaun Mulholland, Deputy City Manager David Brooks, Human Services Director Lynne Goodwin, Lebanon Fire Chief Jim Wheatley, Deputy Fire Chief Jeff Libbey, City Clerk Jaseya Ewing, Cyber Services Director Perry Eaton

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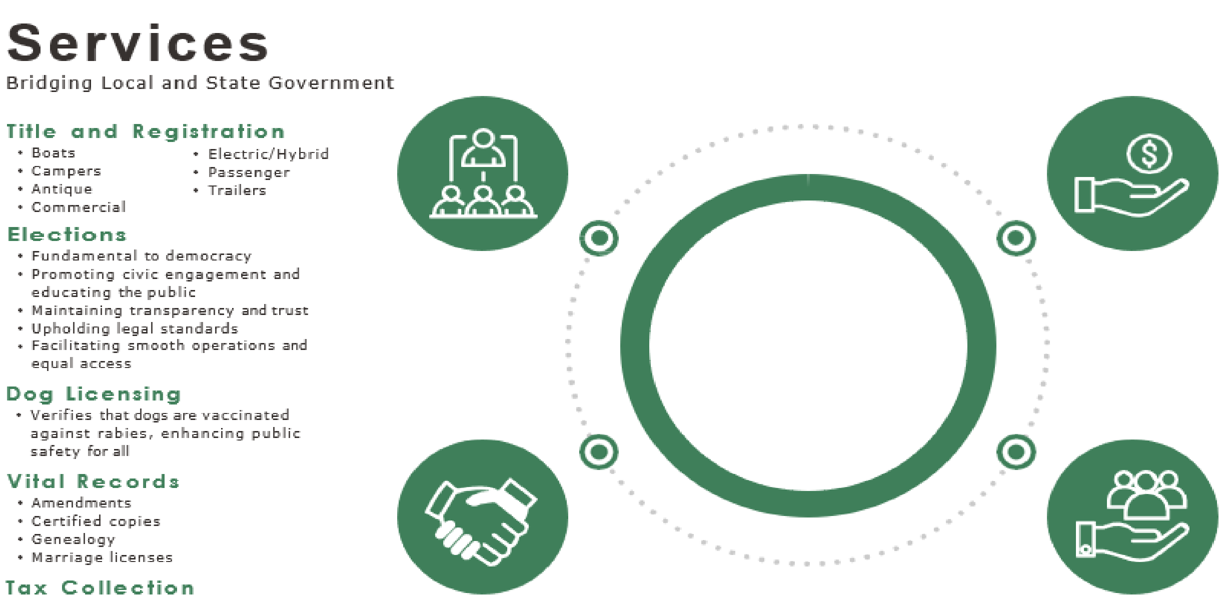
1. **CALL TO ORDER:** Assistant Mayor Below called the work session to order at 5:30 p.m.
   - City Manager Shaun Mulholland announced the meeting criteria for the public.
   - City of Lebanon 2025 Proposed Operating Budget available at **LebanonNH.gov/Budget**

2. **QUESTION & ANSWER SESSION**
   - **City Clerk/Tax Collection –** *The Board took up this agenda item at this time.*

Included in the agenda packet: ***(All supportive documents and detailed budget information can be found on pages 29-34, Council agenda packet)***

Ms. Jaseya Ewing (City Clerk & Tax Collector) reviewed the proposed 2025 budget and introduced the Staff under her purview.



CITY CLERK & TAX COLLECTOR SERVICES

- Dog licensing
- Motor Vehicle Registrations
- Vital Records
  - Amendments
  - Certified Copies
  - Marriage Licenses
- Notary/Justice of the Peace
- Elections
  - Absentee Ballots
  - Voter Registration
  - Planning, Recruitment, Training
- Meeting Transcription
- Property Tax Collection
  - Lien/Deeds

2024 FIGURES as of 9/1/24

- 9,872 Registrations
- 122 Boat Registrations
- 1,712 Dog Licenses
- 130 Marriage Licenses
- Vital Records
  - 59 Amendments
  - 6,454 Certified Copies
- 260 Notary Services
- Property Taxes
  - 98% Collected
- 606 Voters Registered

REVENUE

- Dog Licensing
  - $11,053.50
- MV Registrations
  - $1,954,923.83
- Vital Records
  - $23,119.00

Please review the detailed itemized budget on page 34, Council agenda packet

Council/Staff Discussions:

Councilor Whittlesey asked why the number of certified vital records requests have increased over the years. Ms. Ewing stated that she believes the Department's inviting, educated staff may play a role in this. There may also have been more births recorded.

Councilor Liot Hill asked about City Hall being closed on Fridays. City Manager Mulholland stated that this decision was made by him. This allows for early hours on other days. There is not staff available to do so on every day of the week.

- **Human Services**
  Outside Human Service Agencies

Included in the agenda packet: ***(All supportive documents and detailed budget information can be found on pages 2-6 , Council agenda packet)***

Ms. Lynne Goodwin (Human Services Director) reviewed the human Service Agencies proposed 2025 budgets.

Direct Assistance Breakdown - Year over Year

Type of Assistance	2022	2023	FY24 Budgeted	YTD as of 10/31	FY25 Proposed
Rent/mortgage	$16,220	$72,041		$56,530	
Security deposit	$7,519	$10,517		$7,468	
Shelter	$7,510	$8,670		$3,120	
Motel	$73,222	*$105,266		**$104,765	
Housing	$104,471	$196,494	$210,000	$171,883	$210,000
Electric	$339	$1,650	$3,000	$634	$3,000
Oil or Propane			$5,000	$477	$2,500
Cremation	$8,800	$4,100	$9,000	$6,700	$8,500
Transportation	$469	$35	$500	$8	$500
Other***	$262		$2,000	$95	$1,000
Medical			$1,000		$500
TOTAL	**$114,341**	**$202,279**	**$230,500**	**$179,797**	**$226,000**

*$6,590 received in reimbursement from Grafton County Cold Weather Shelter Funds
**$14,697 received in reimbursement from Grafton County Cold Weather Shelter Funds
*** Laundry, food, birth certificates, phone minutes, lease preparation fee

Operating Costs* of Shelter (per bed night) compared to Cost of Hotel Room

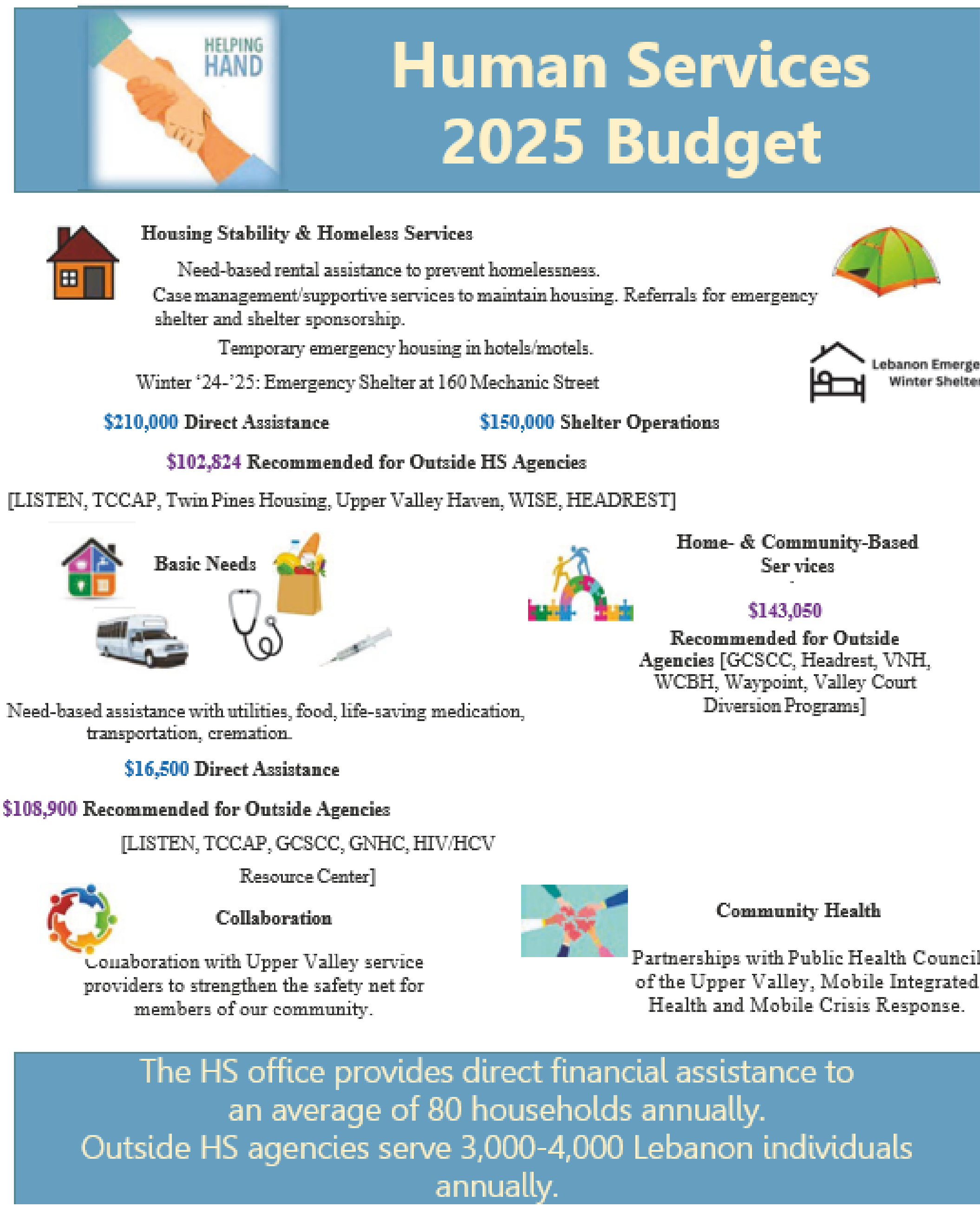
Month	Operational Costs	Bed Nights	Cost/Bed Night	Average Occupancy/Night
December 2023	$2,918.78	0	n/a	n/a
January 2024	$20,767.58	29	$716.12	4.1
February 2024	$36,173.85	203	$178.20	7.0
March 2024	$31,862.68	277	$115.03	8.9

April 2024	$15,759.12	149	$105.77	9.9
TOTAL	**$107,482.01**	**658**	**$163.35**	

[*Operating costs only include payments made to the Haven; do not include utilities or other DPW expenses]

Hotel	Cost/Night
Sunset Motel	$159 + tax
Quality Inn	$129 + tax
Fireside Inn	$110 + tax
Super 8	$99 + tax

The Lebanon Emergency Winter Shelter also provided dinners, breakfast, supportive services, and Coordinated Entry into HMIS, which would not occur with hotel assistance from Human Services.



Please review the detailed itemized budget on page 6, Council agenda packet.

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Council/Staff Discussions:

There was discussion regarding the winter shelter. Ms. Goodwin explained that the intention is for the shelter to open this year from December 16-April 15, depending on being able to hire the necessary staff. Approximately 50% of the people who utilize this service are Lebanon residents. Approximately 25% were from Vermont, and others were from elsewhere in New Hampshire or other states.

The shelter can handle approximately 13 people per night and averages ten per night. The Haven can place people above the capacity in motels. The long-term strategy for the shelter is to create a new 20 bed shelter in White River Junction, to be operational in Spring 2026. The goal is to provide an emergency shelter while trying to find appropriate housing.

Deputy City Manager Brooks explained that the City is eligible to receive approximately $9,500 through a FEMA program for the shelter.

Councilor Liot Hill asked for an explanation regarding any proposed cuts to the outside Human Service Agencies. Ms. Goodwin explained that, in order to get to a 3.8% tax rate increase, all of the agencies who requested funding would have to take a 5% cut from the amount they were allocated in 2024.

Ms. Kathleen Vasconcelos, Grafton County Senior Citizens Council, stated that the group works hard not to turn anyone away. A waitlist may have to be implemented if funding is unavailable.

Ms. Cheryl Avery, Headrest, stated that a reduction in funding would likely lead to an outpatient counseling/therapy waitlist.

Ms. Laura Byrne, HIV/HCV Resource Center, stated that a 5% reduction could be factored into the budget. The Mobile Integrated Health Unit from the City is very helpful.

Ms. Kristi Lenart-Rikert, Listen, stated that level funding was requested and a reduction in funding would impact the number of individuals served. In FY24, the group was able to provide services to 1,100 Lebanon households, or over 2,000 residents. The value of this to the City is almost $1M.

Ms. Beth Long, Twin Pines Housing, explained that the group has requested an increase of $1,000 which represents approximately 3% of the resident supportive services budget. There are approximately 200 apartments in Lebanon which house about 360 individuals. Without the proposed increase, it is difficult to say what will be impacted.

Mr. Mike Redmond, The Haven, stated that the funding is very specific to the 10 Parker St. program and providing supportive services. If funding was cut, this could likely be managed.

Mr. Marty Degen, Visiting Nurse & Hospice, explained that the cost to delivering healthcare in the home continues to increase at a higher rate than what is being reimbursed. The company still runs at an operating loss and is dependent on some of the City funding.

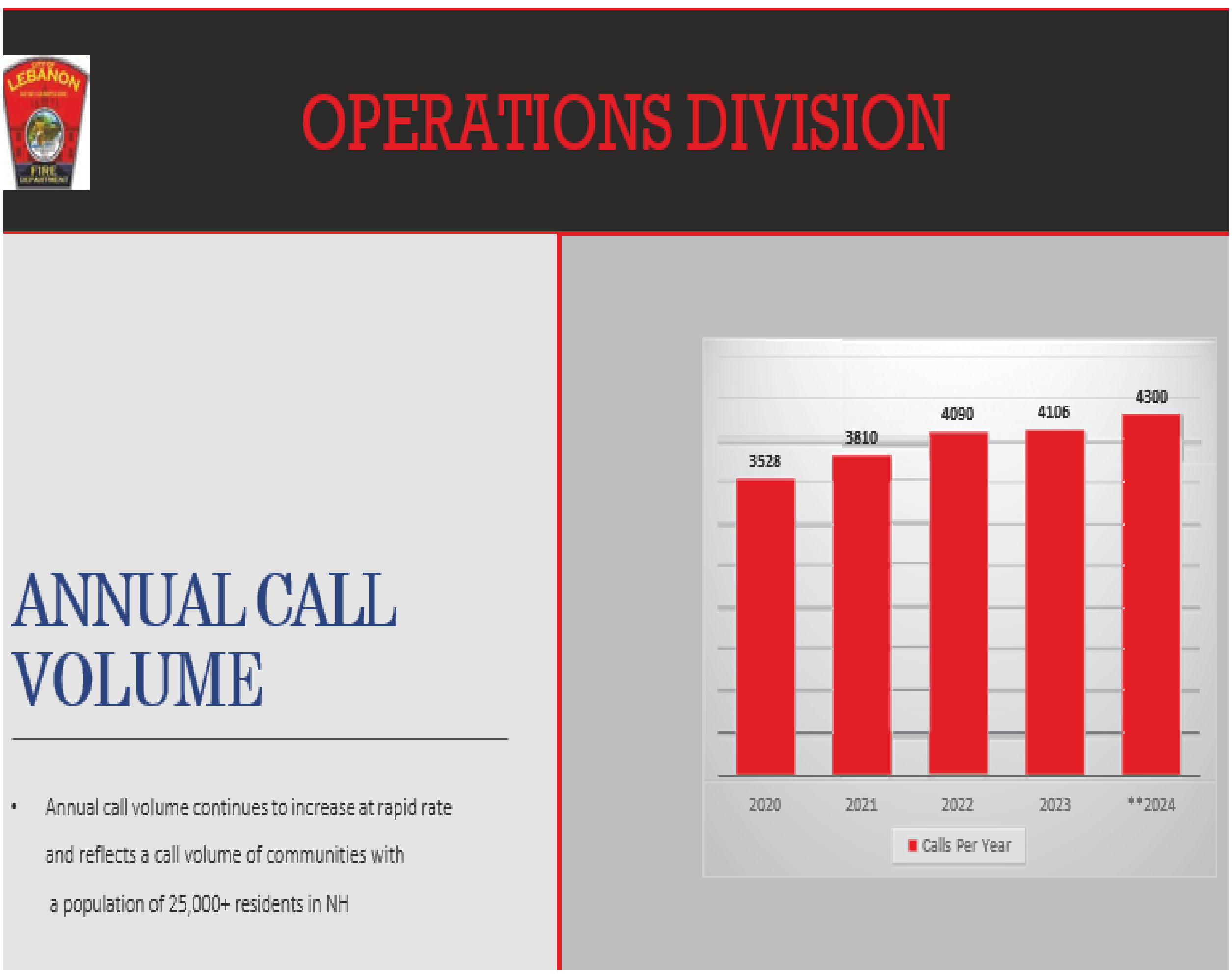
Ms. Dana Michalovic, West Central Behavioral Health, stated that the group serves nearly 230 residents from Lebanon. It serves people who have moderate to severe mental illness and 85% of the patients are enrolled in Medicaid. A reduction in funding would mean that the money would need to be raised elsewhere. The support is appreciated.

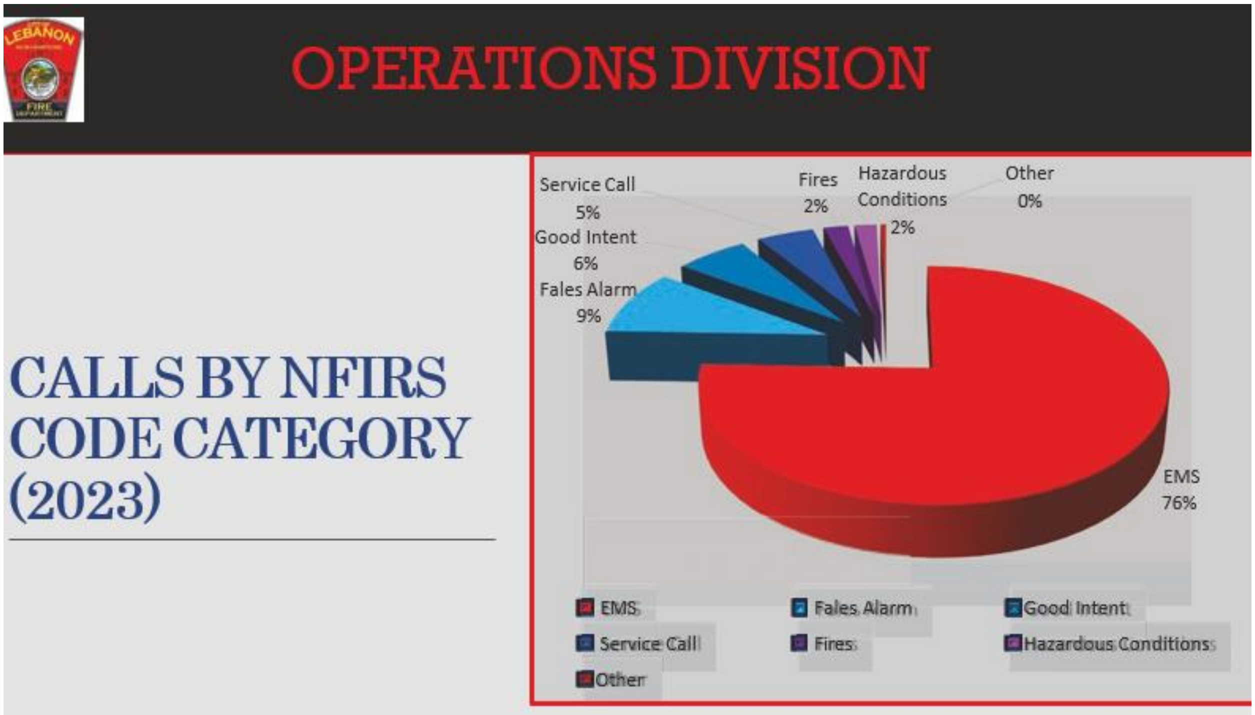
Councilor Liot Hill asked about the pressing challenges facing the community in the coming year. Ms. Goodwin stated that housing is the most pressing need, though progress is being made in some areas. The Lebanon Housing Authority successfully advocated for HUD to use small area market rents and zip codes for Lebanon and West Lebanon will now have a payment standard much nearer market rent. This will lead to more vouchers able to be used. Housing First also created a landlord risk mitigation fund.

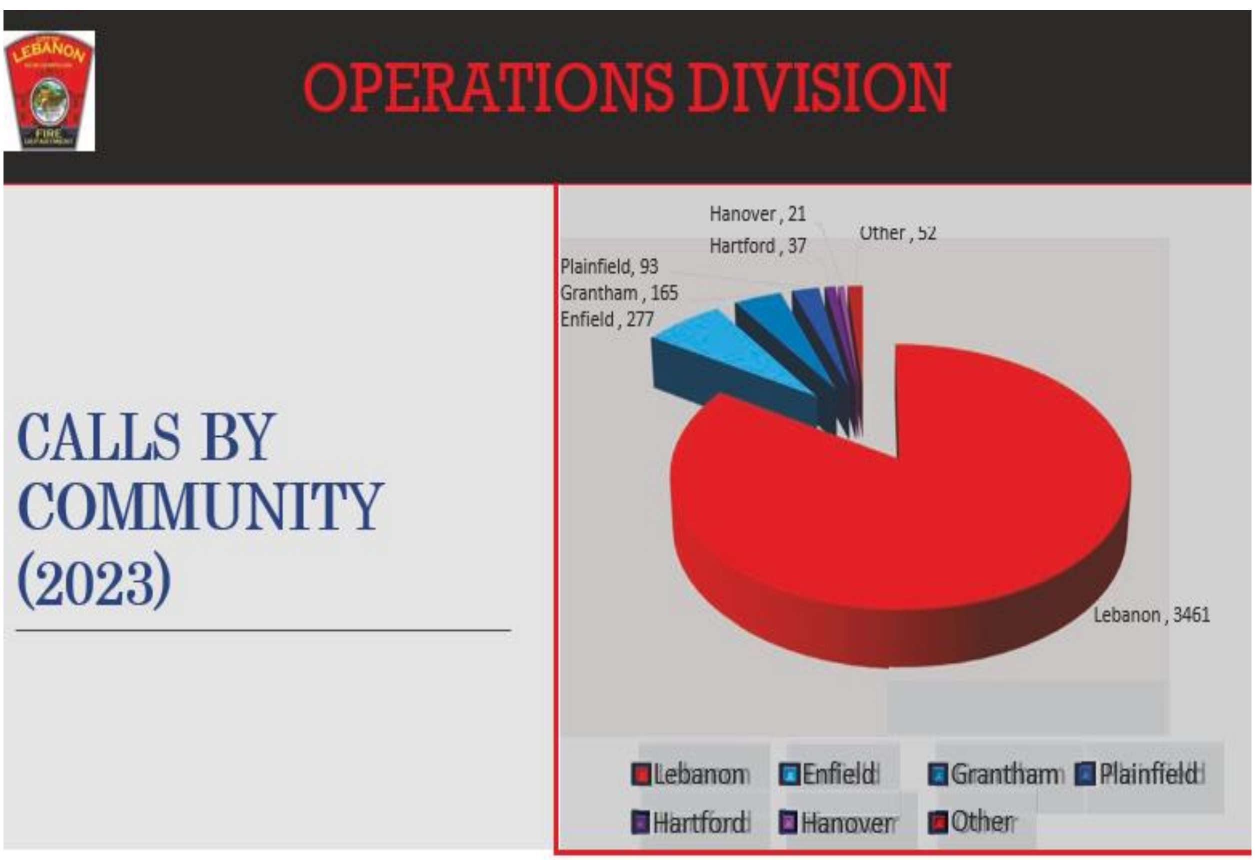
- **FIRE**

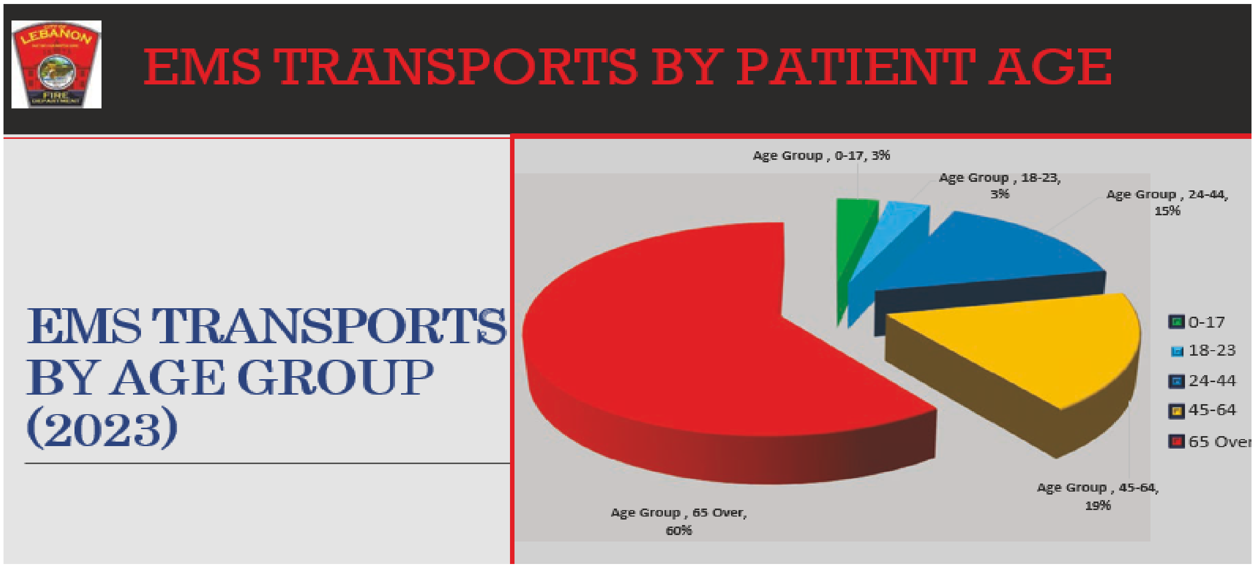
Included in the agenda packet: ***(All supportive documents and detailed budget information can be found on pages 7-28, Council agenda packet)***

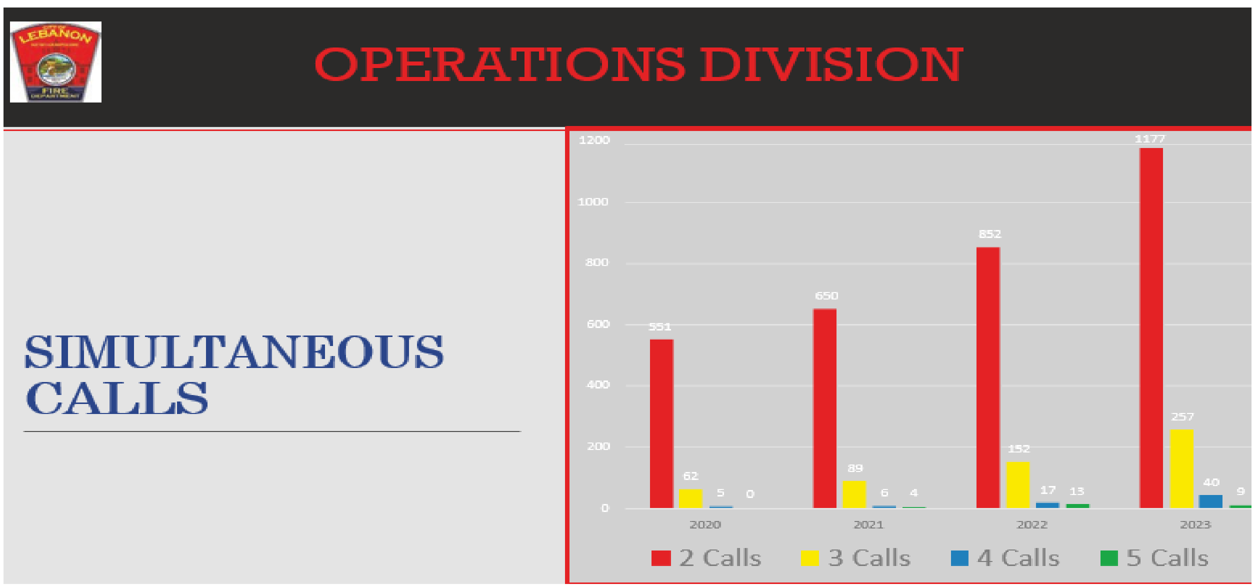
Lebanon Fire Chief Jim Wheatley and Assistant Fire Chief Jeff Libbey reviewed and gave a presentation on the Fire Departments proposed budget for 2025 . Highlights are as follows:

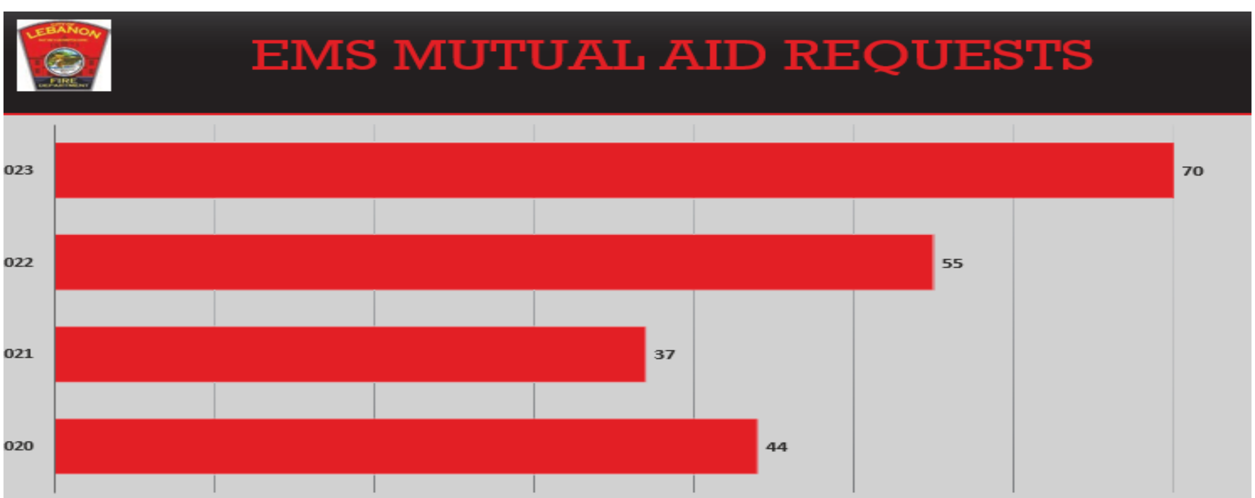


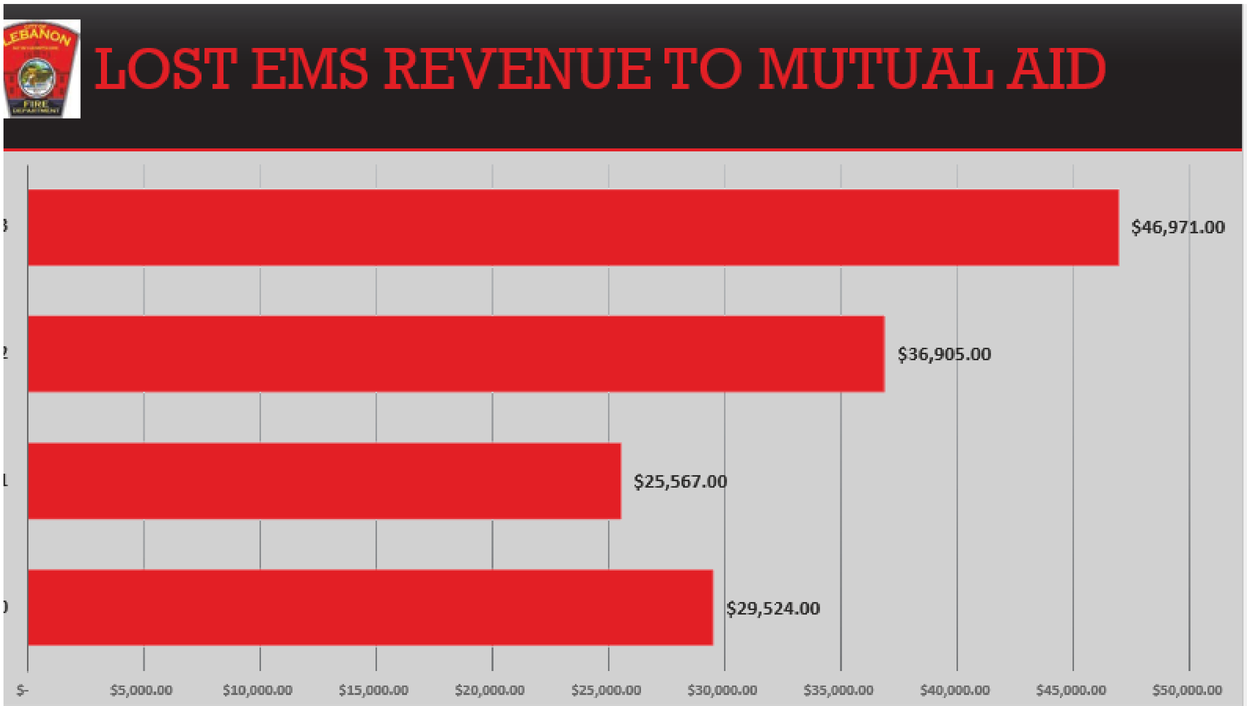

OPERATIONS DIVISION
CALLS BY NFIRS CODE CATEGORY (2023)
Service Call 5%
Good Intent 6%
Fales Alarm 9%
Fires 2%
Hazardous Conditions 2%
Other 0%
EMS 76%
EMS
Fales Alarm
Good Intent
Service Call
Fires
Hazardous Conditions
Other

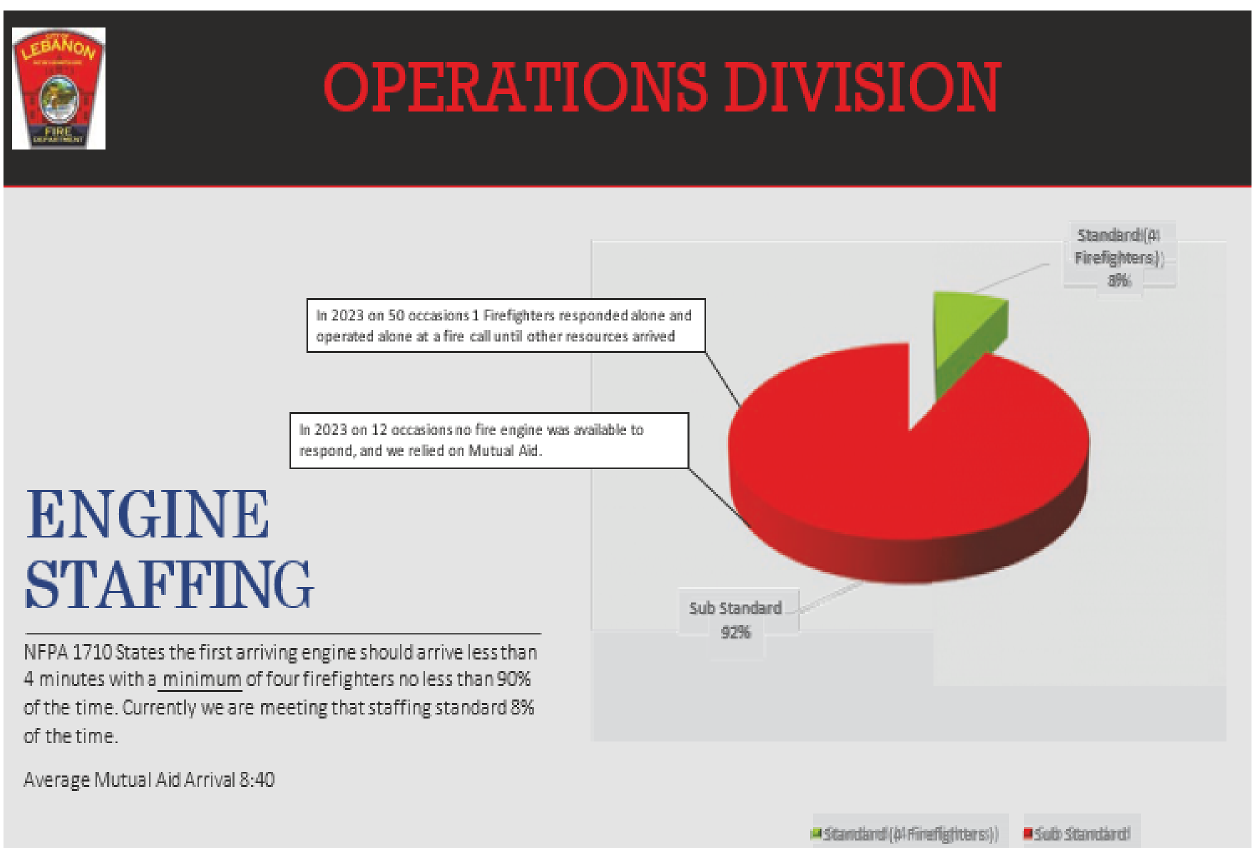

OPERATIONS DIVISION
CALLS BY COMMUNITY (2023)
Hanover, 21
Hartford, 37
Other, 52
Plainfield, 93
Grantham, 165
Enfield, 277
Lebanon, 3461
Lebanon
Enfield
Grantham
Plainfield
Hartford
Hanover
Other


EMS TRANSPORTS BY PATIENT AGE
EMS TRANSPORTS BY AGE GROUP (2023)
Age Group , 0-17, 3%
Age Group , 18-23, 3%
Age Group , 24-44, 15%
Age Group , 45-64, 19%
Age Group , 65 Over, 60%
0-17
18-23
24-44
45-64
65 Over


OPERATIONS DIVISION
SIMULTANEOUS CALLS
1200
1000
800
600
400
200
0
551
62
5
0
650
89
6
4
852
152
17
13
1177
257
40
9
2020
2021
2022
2023
2 Calls
3 Calls
4 Calls
5 Calls


EMS MUTUAL AID REQUESTS
023
70
022
55
021
37
020
44


LOST EMS REVENUE TO MUTUAL AID
$46,971.00
$36,905.00
$25,567.00
$29,524.00
$-
$5,000.00
$10,000.00
$15,000.00
$20,000.00
$25,000.00
$30,000.00
$35,000.00
$40,000.00
$45,000.00
$50,000.00

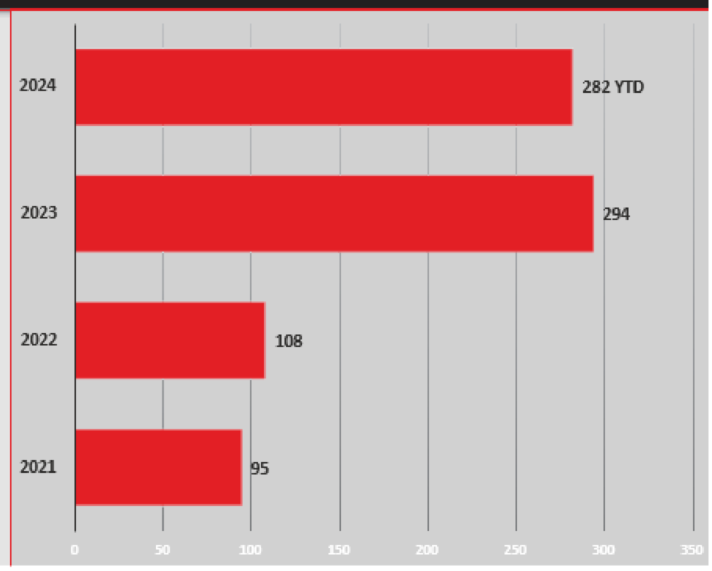

OPERATIONS DIVISION
ENGINE STAFFING
NFPA 1710 States the first arriving engine should arrive less than 4 minutes with a minimum of four firefighters no less than 90% of the time. Currently we are meeting that staffing standard 8% of the time.
Average Mutual Aid Arrival 8:40
In 2023 on 50 occasions 1 Firefighters responded alone and operated alone at a fire call until other resources arrived
In 2023 on 12 occasions no fire engine was available to respond, and we relied on Mutual Aid.
Standard (4 Firefighters) 8%
Sub Standard 92%
Standard (4 Firefighters)
Sub Standard

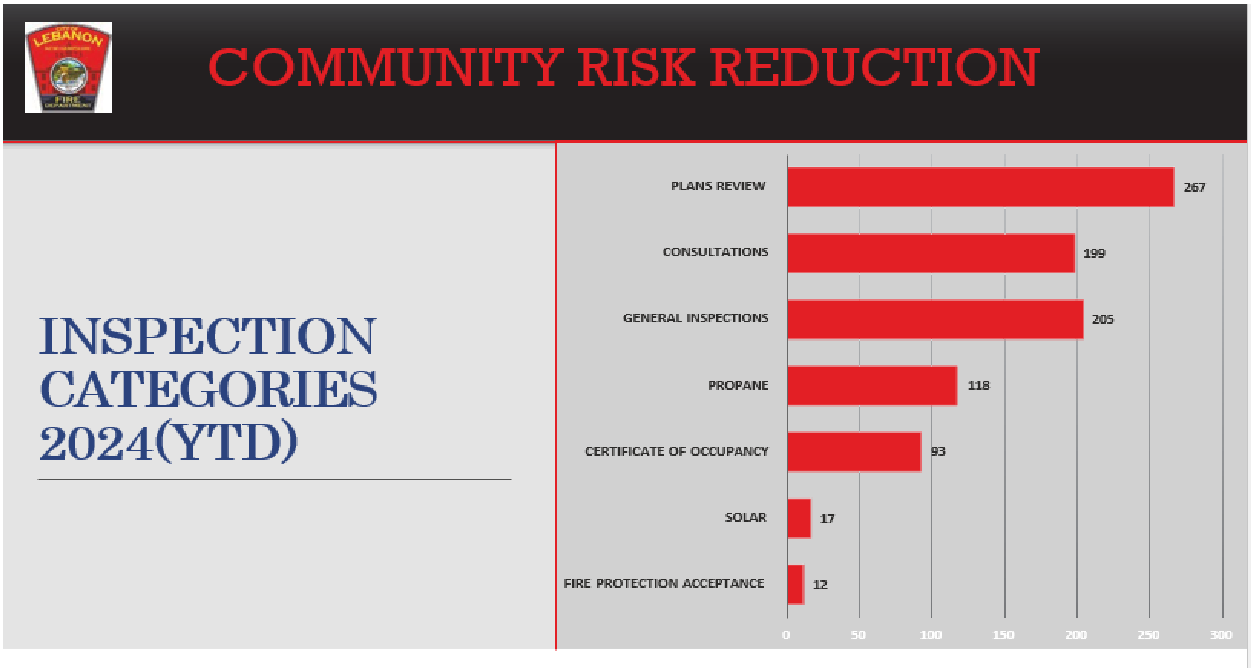
OPERATIONS DIVISION

City or Town	Staffing	On Duty	Call Volume	Call vs Staff Ration	Staffed Ambulances	% Municipal Budget
North Hampton	12	3	1200	100	1	26%
Pelham	20	5	1479	74	2	14%
Gilford	20	5	1820	91	2	13%
Belmont	14	3/4	1879	134	2	19%
Hanover	20	5	2225	111	2	18%
Hartford Vt	24	6	2650	106	3	19%
Hooksett	28	7	2550	93	2	20%
Goffstown	24	6	2822	117	2	12%
Hampton	44	11	3437	91	2	13%
Bedford	36	9	3745	54	3	19%
Merrimack	44	11	3790	86	3	18%
Lebanon	25	6	4106	164	3*	10%
Londonderry	48	12	4444	93	4	21%
Laconia	40	10	4523	113	3	16%
Derry	60	15	5500	92	4	21%
Keene	44	11	5779	131	3	12%
Salem	72	18	6100	84	4	24%
Dover	60	15	7671	127	4	23%
Concord	84	21	10,710	127	4	21%
Average				102		18.2%

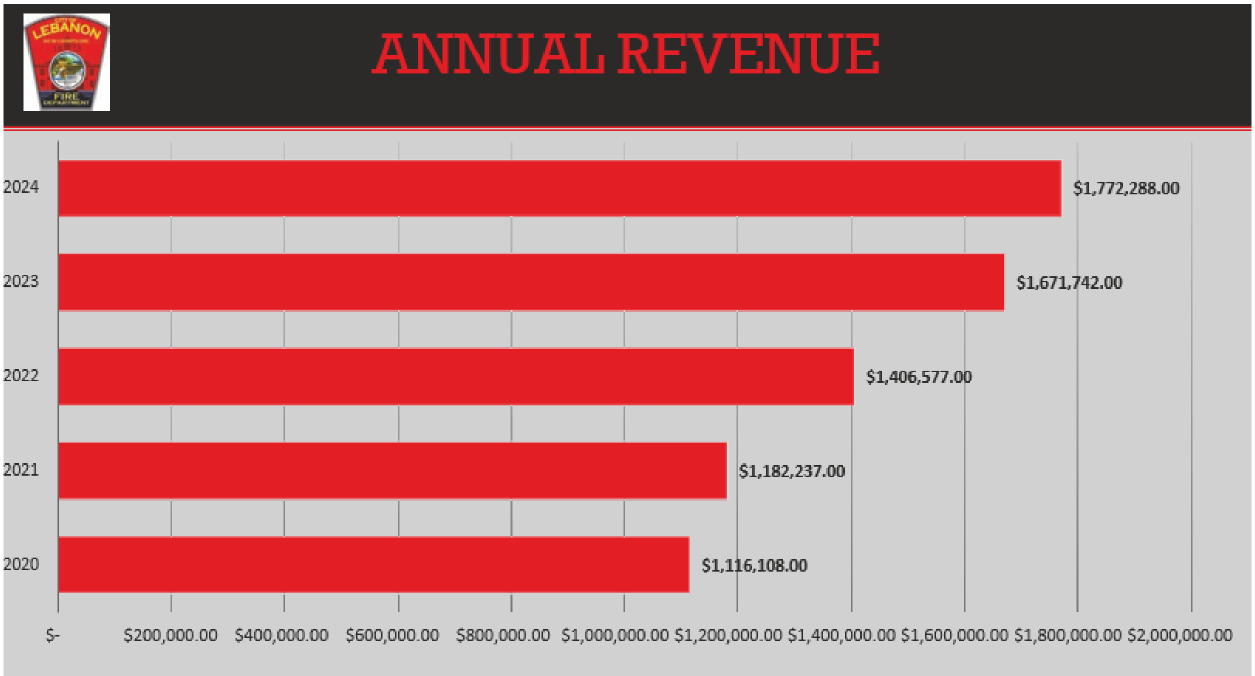
COMMUNITY RISK REDUCTION

EMERGENCY RESPONSES BY CRR DIVISION




COMMUNITY RISK REDUCTION
INSPECTION CATEGORIES 2024(YTD)
PLANS REVIEW
267
CONSULTATIONS
199
GENERAL INSPECTIONS
205
PROPANE
118
CERTIFICATE OF OCCUPANCY
93
SOLAR
17
FIRE PROTECTION ACCEPTANCE
12
0
50
100
150
200
250
300


COMMUNITY RISK REDUCTION
MOBILE INTEGRATED HEALTH
NURSING ENCOUNTERS
493
NURSING REFERRALS
53
PARAMEDIC ENCOUNTERS
251
PARAMEDIC RFERRALS
56



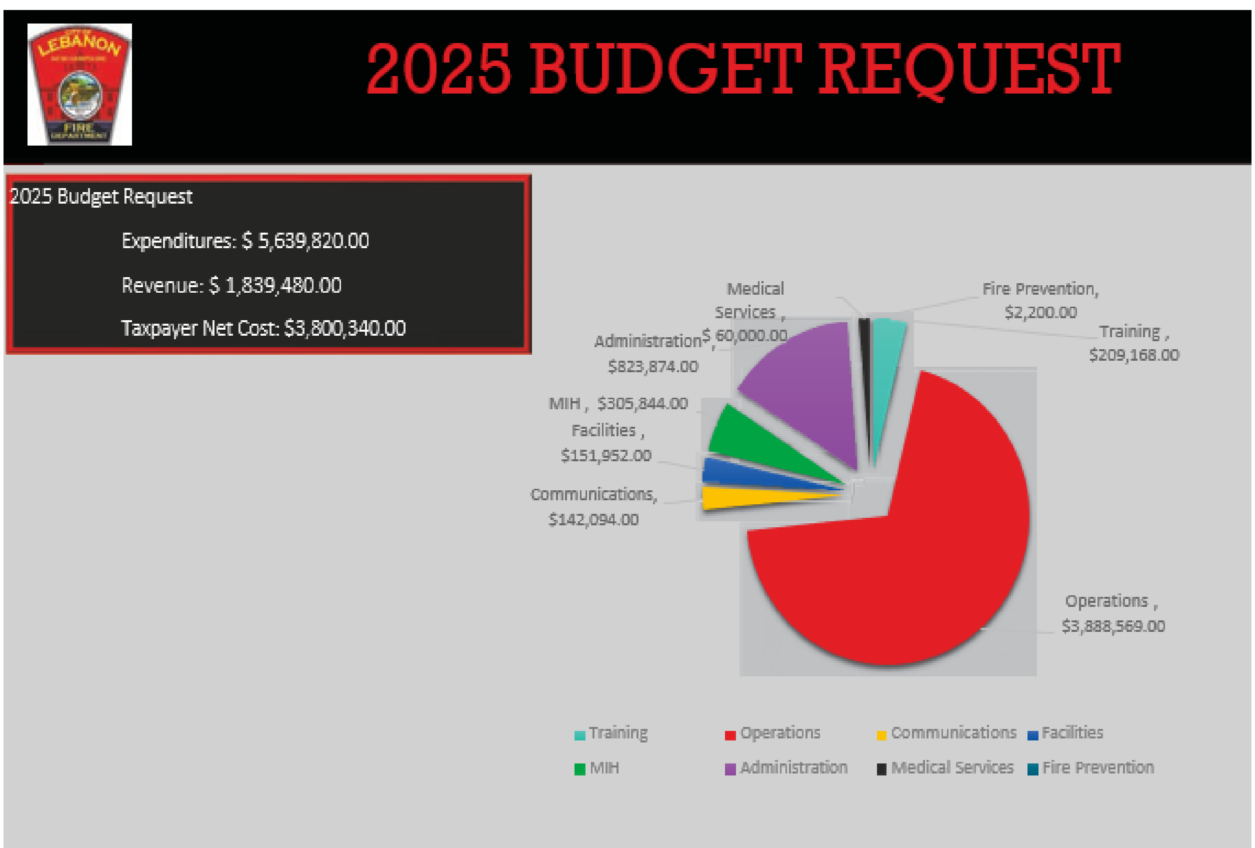
EMREGENCY MANAGEMENT

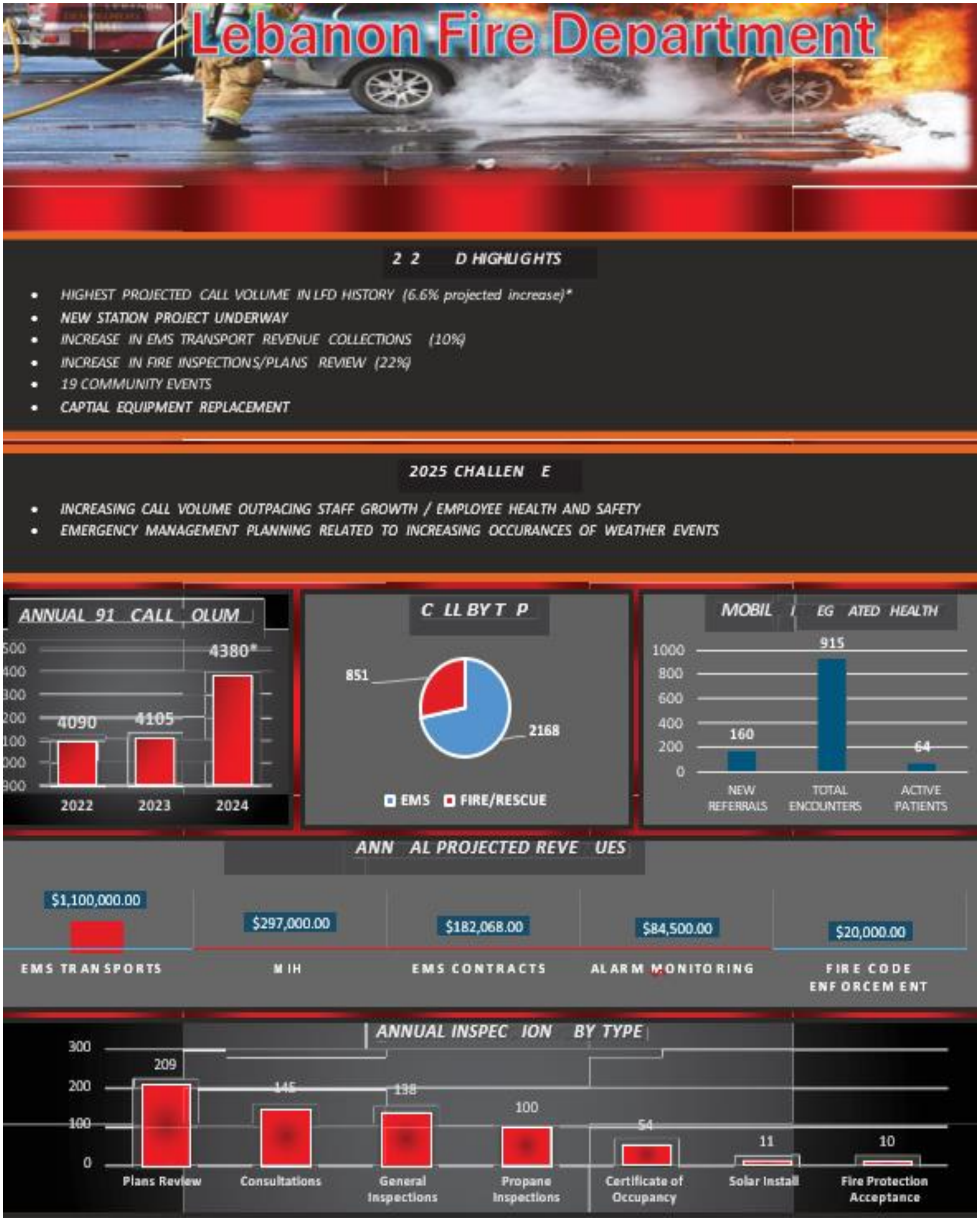
- 2024 Hazard Mitigation Plan Adopted
  - City team working on a grant application for mitigation projects
- Applied for and waiting official approval for shelter trailers
  - Human and Pet Shelter Trailers
- Shelter walk through conducted
  - Working in conjunction with UVMIRC, DHMC Population Health and Lebanon High School to increase and formalize shelter plan.

UNPREPARED RISKS

- Active Shooter/Hostile Events
- Airport Incidents
- Natural Disasters


FIRE STATION REPLACEMENT
Concrete Work Begins 11/12/2024
Structural Steel Begins 1/20/2025
Roofing Complete 4/09/2024
Electrical Work Begins 5/22/2025
Drywall Begins 5/22/2025
Painting Begins 9/25/2025
Flooring Begins 10/16/2025
Substantial Completion 1/23/2026
Project Completion 3/2/2026


2025 BUDGET REQUEST
2025 Budget Request
Expenditures: $ 5,639,820.00
Revenue: $ 1,839,480.00
Taxpayer Net Cost: $3,800,340.00
Medical Services , $ 60,000.00
Fire Prevention, $2,200.00
Training , $209,168.00
Administration , $823,874.00
MIH , $305,844.00
Facilities , $151,952.00
Communications, $142,094.00
Operations , $3,888,569.00
Training
Operations
Communications
Facilities
MIH
Administration
Medical Services
Fire Prevention



Please review the detailed itemized budget on pages 27-28, Council agenda packet

Council Discussions:

In response to a question from Councilor Whittlesey, Chief Wheatley stated that if the City has two medical calls, there is a high likelihood that there is nobody left staffing the West Lebanon station. The station would be completely empty. When there are three calls, both stations are completely empty. These are best case scenarios, as one call may completely tax the entire staff.

Regarding the Mobile Integrated Health unit, the goal was to extend services to the community, while also hoping to reduce the demand on 911 services. The service does seem to be reducing 911 calls, but the volume is outpacing what that program is offering.

The Board discussed the proposed budget requesting, including staffing and funding for the positions.

Councilor Simon suggested creating an EMS division enterprise account in order to directly offset the Fire Department budget as opposed to just going into the general fund budget. City Manager Mulholland stated that, if it completely paid for itself, he would generally agree, but this is generally subsidized by general fund dollars in some form.

Councilor Wilkie asked if the data would indicate there is a dire need for at least eight new firefighters, even though the budget request does not currently reflect that. Chief Wheatley stated that he believes it is important to continue to work toward the eight number. The intention is to try to add one position per year for the next eight years. Councilor Wilkie asked when another SAFER grant could be applied for. Chief Wheatley stated that the application filing period is March or April, with awards coming out in July through October.

Councilor Whittlesey stated that the Department's target is six people on duty at any given time and is averaging approximately five at this time. He asked what this would look like with the three new FTE positions proposed in the budget, and/or with the eight proposed needed positions. Chief Wheatley stated that the three new FTEs would allow for a rotating schedule of three shifts at seven people assigned. Eight would allow for all four shifts to be assigned at eight people.

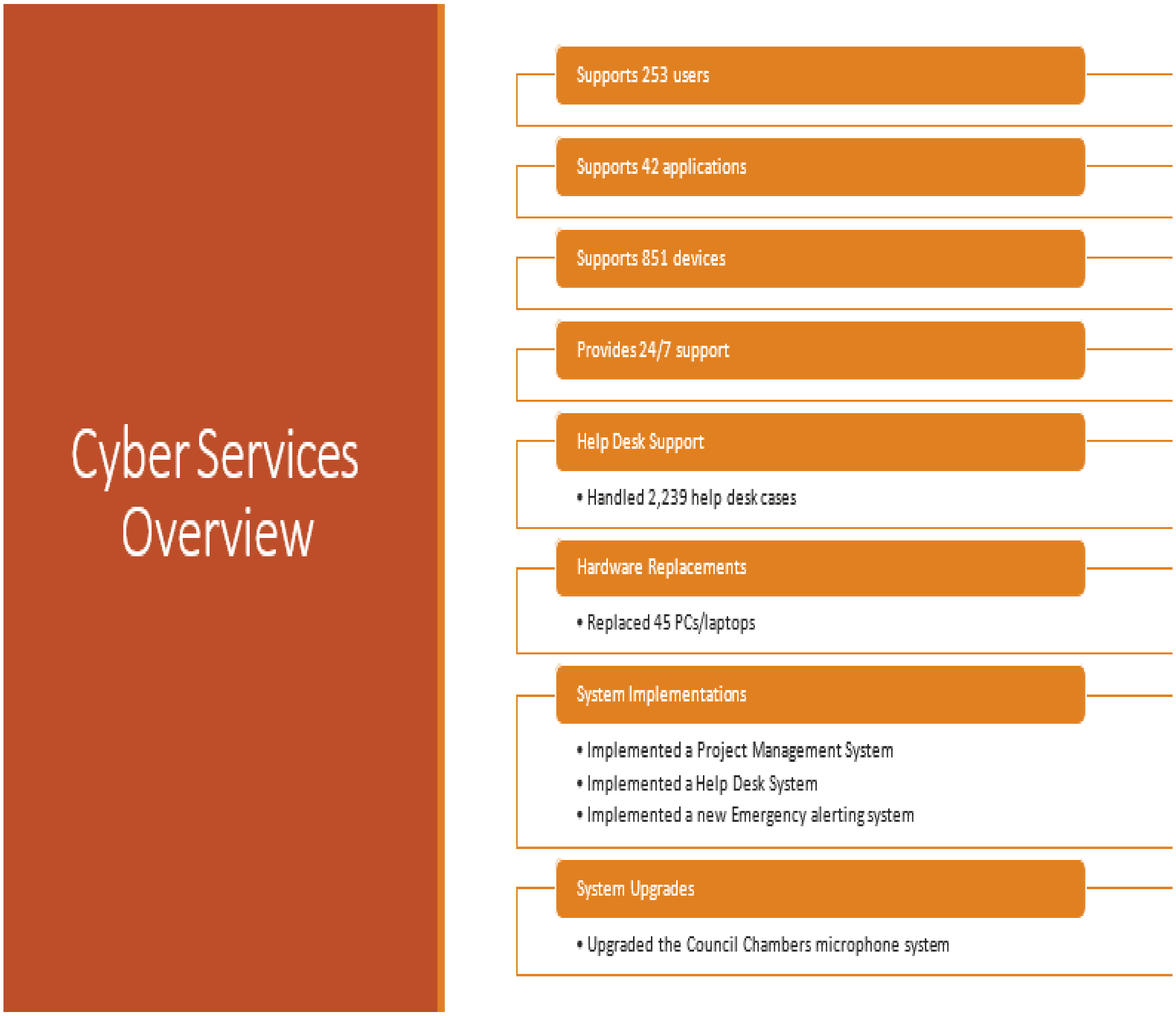
Councilor Whittlesey asked what is driving the call volume increase. Chief Wheatley stated that this is mostly due to an increase in population. 87%-88% of those transported are Lebanon residents. The highest increase in call volume continues to be the 120 corridor and north.

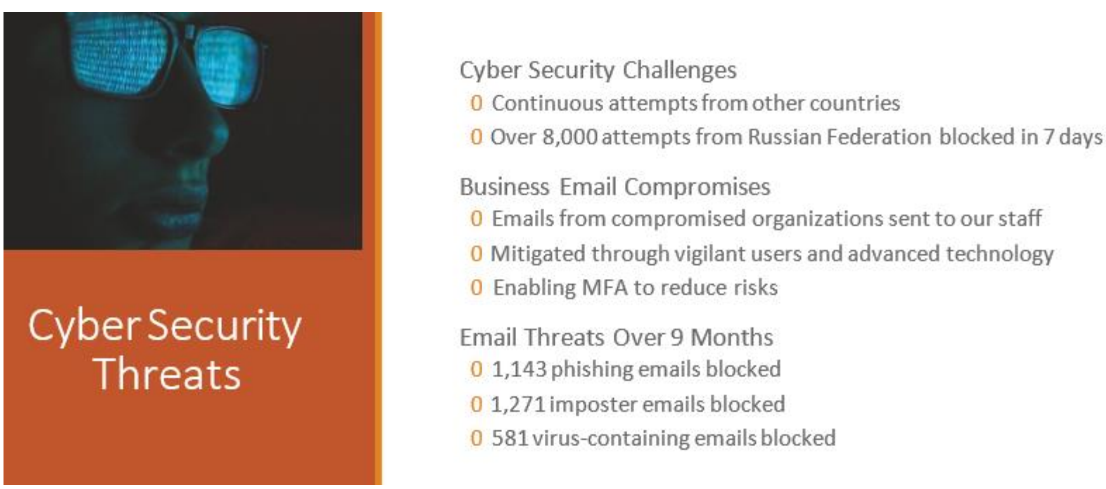
Councilor Liot Hill asked if there is a standard for EMS response. Chief Wheatley stated that there is a standard, with the target to be on site with an ALS provider in four minutes or less no less than 90% of the time. The Department is likely closer to meeting the standard for this than for Fire, as this is where resources are being sent. The travel distance is impeding the Department. The most frequent EMS calls seen are for chest pain and difficulty breathing. Councilor Liot Hill stated that the City hoped the SAFER grant would be obtained and the direness of the situation has not eased. The Department has only added one full time staff person in the last 17 years. This Department needs to be a high priority this budget season.

- **Cyber Services**

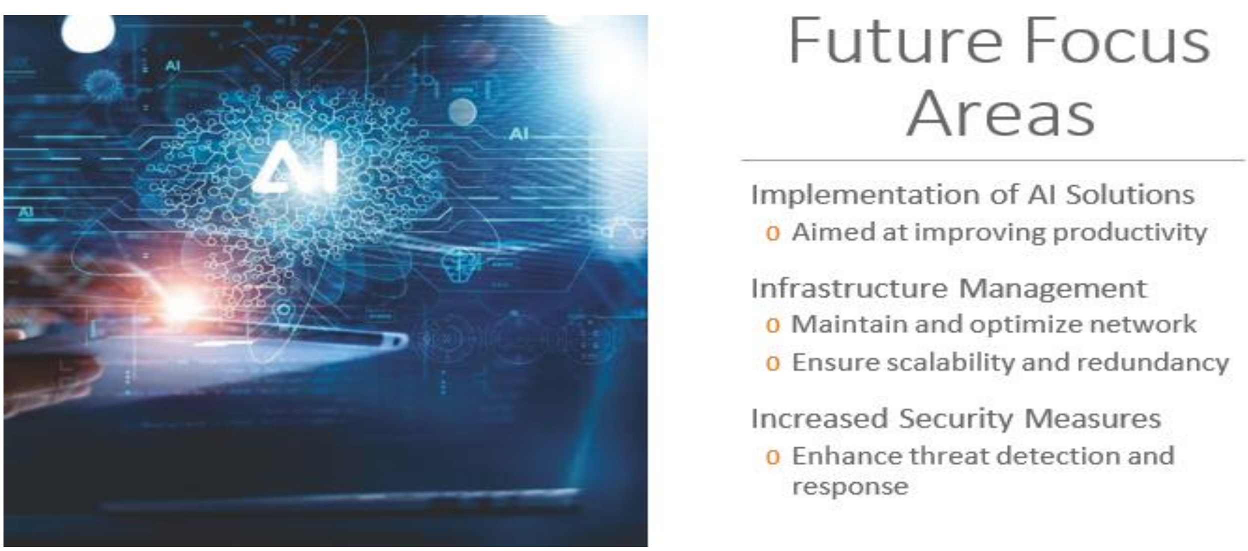
Included in the agenda packet: ***(All supportive documents and detailed budget information can be found on pages 35-41, Council agenda packet)***

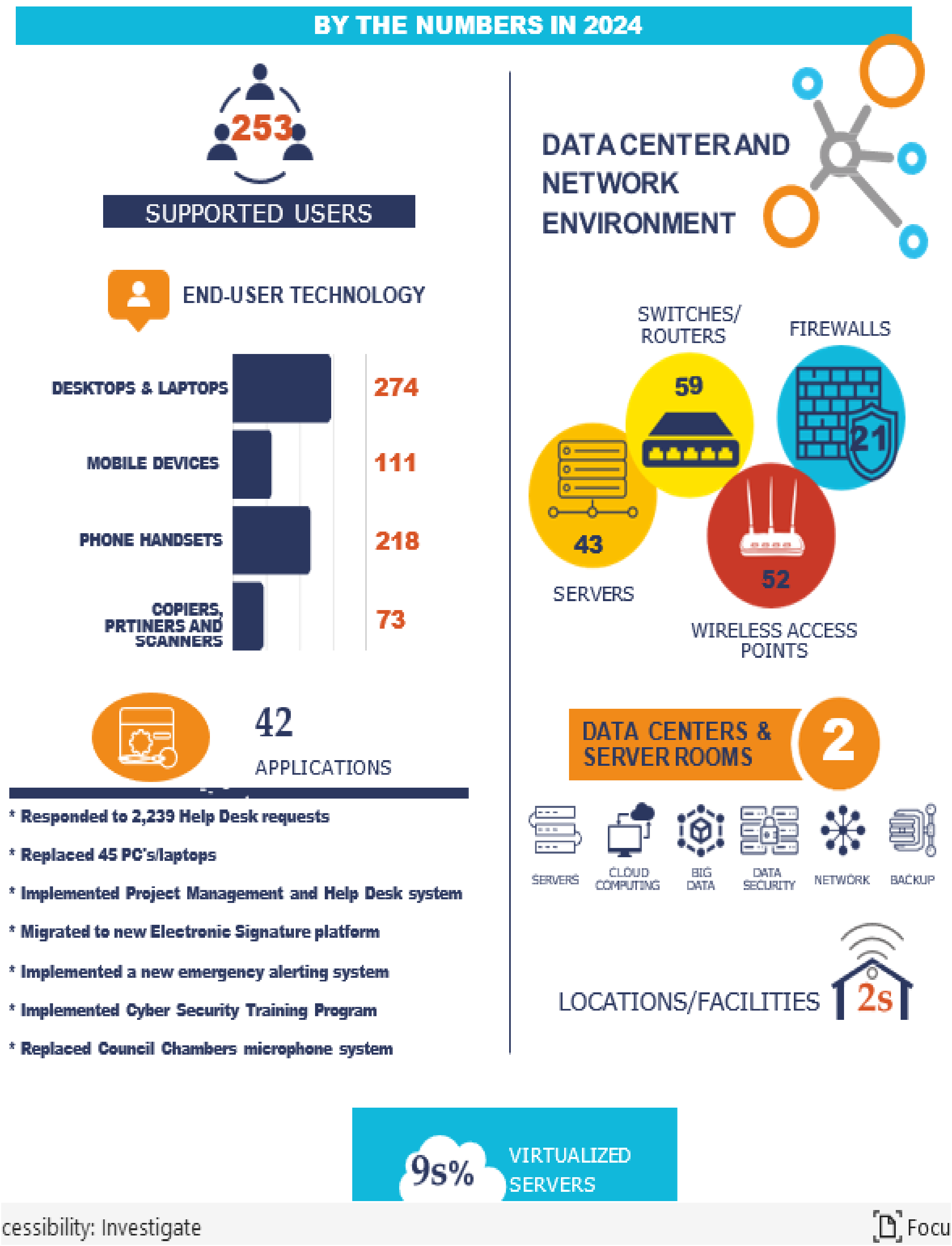
Mr. Perry Eaton (Cyber Services Director) reviewed and gave a presentation on the Cyber Services proposed 2025 budget.. Highlights are listed below.


Cyber Services Overview
Supports 253 users
Supports 42 applications
Supports 851 devices
Provides 24/7 support
Help Desk Support
• Handled 2,239 help desk cases
Hardware Replacements
• Replaced 45 PCs/laptops
System Implementations
• Implemented a Project Management System
• Implemented a Help Desk System
• Implemented a new Emergency alerting system
System Upgrades
• Upgraded the Council Chambers microphone system


Cyber Security Threats
Cyber Security Challenges
0 Continuous attempts from other countries
0 Over 8,000 attempts from Russian Federation blocked in 7 days
Business Email Compromises
0 Emails from compromised organizations sent to our staff
0 Mitigated through vigilant users and advanced technology
0 Enabling MFA to reduce risks
Email Threats Over 9 Months
0 1,143 phishing emails blocked
0 1,271 imposter emails blocked
0 581 virus-containing emails blocked


Cybersecurity Training and Assessments
Cybersecurity Training Program
Includes online courses
Ongoing monthly phishing tests
New employee onboarding
Annual Security Assessments
Performed by a third party
Internal and external assessments
Identify technical areas for improvement


AI
Future Focus Areas
Implementation of AI Solutions
Aimed at improving productivity
Infrastructure Management
Maintain and optimize network
Ensure scalability and redundancy
Increased Security Measures
Enhance threat detection and response



Please review the detailed itemized budget items on page 41, Council agenda packet

Council/Staff Discussions:

Councilor Liot Hill suggested benchmarks to compare how much of the City's budget is going toward cybersecurity compared to other communities. City Manager Mulholland stated that he believes the City's benchmark is higher than others in order to continue with higher protections.

The meeting was adjourned at 7:27PM.

Respectfully submitted,
Kristan Patenaude
Recording Secretary