



Chamber Business Breakfast

Los Alamos County In Review 2023

Steven Lynne
County Manager

January 18, 2024

Your Presenter

Steven Lynne County Manager

This will be my last Chamber breakfast, presenting “**A Year In Review**” as your Los Alamos County Manager. This year marks a series of significant milestones and the announcement of my retirement in March 2024. Reflecting on our shared journey, I am grateful for the opportunity to serve this vibrant and dynamic community. I am also pleased that the County Council chose, Deputy County Manager Anne Laurent, as my successor. Anne’s dedication, expertise, and vision make her an exemplary leader for our community. I can assure you that Anne is an outstanding choice to lead us forward.



Steven Lynne, County Manager

Starting 03 March 2024

Anne Laurent County Manager

Deputy County Manager Anne Laurent was selected out of a pool of 30 candidates to be the new County Manager by the County Council at a special December 15th session. She has:

- 11 years of government experience in Los Alamos County
- Four years in Park City, Utah.
- Department head experience in multiple County departments,
- Project management expertise,
 - ✓ Successfully implemented several development projects that propelled the County forward,
- Strong interpersonal skills, and
- Support from all the county department heads and their staff.



Anne Laurent, County Manager
starting March 2024



Operation Green Light for Veterans

Agenda

- County Leadership
- Promotions & New Hires/Senior Positions
- Challenges & Highlights
- Council Goals and Strategic Priorities
- Quality Governance
- Operational Excellence
- Economic Vitality
- Quality of Life
- Environmental Stewardship
- What's Ahead
- Questions

Los Alamos County Leadership



● Anne Laurent
Deputy County Manager



● Linda Matteson
Deputy County Manager



● Helen Perraglio
Administrative Services Dir.



● Paul Andrus
Community Development Dir.



● Cory Styron
Community Services Dir.

● Juan Rael
Public Works Director



● Philo Shelton
Utilities Manager



● Troy Hughes
Fire Chief



● Dino Sgambellone
Police Chief



● Alvin Leaphart
County Attorney



County Manager's Office



● **Danielle Duran**
Intergovernmental Affairs Manager



● **Jerry Smith**
Broadband Manager



● **Angelica Gurule**
Sustainability Manager



● **Mary Tapia,**
Human Resources Manager



● **Julie Williams-Hill**
Public Information Officer

Promotions & New Hires/Senior Positions



● **Helen Perraglio**
Administrative Services Manager



● **Melissa Dadzie**
ASD: Chief Financial Officer



● **Jessica Strong**
CSD: Social Services Manager



● **Karen Kendall**
DPU: Dep. Utilities Mgr, Finance/Admin

● **Ben Olbrich**
DPU: Dep. Utilities Mgr, Power Prod.



● **James Barela**
PW: Transit Manager



● **Bobbi Huseman**
PW: Airport Manager



● **Bernadette Martinez**
Deputy HR Manager



2023 Challenges

- **Natural gas prices.** The cost of natural gas escalated world-wide in February 2023, exceeding the county's \$0.99 cap.
- **Carbon Free Power Project.** The proposed construction of a nuclear power production facility utilizing small modular reactors, was terminated due to the inability to obtain full subscribership.
- **Traffic congestion.** NMDOT's construction on the NM4 & E. Jemez Rd. intersection coupled with an increased number of LANL employees/commuters led to increased congestion.
- **Affordable Housing.** Housing inventory is low and not able to meet the growing demands. Mortgage rates and construction lending are at multi-decade highs making affordable housing a big challenge for 2024.





Oppenheimer Premiere

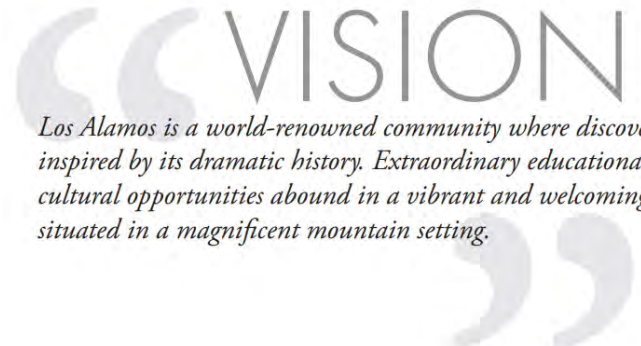
2023 Highlights

- **“Oppenheimer” movie premiere.** The movie premiered on July 20 at the SALA theater. With that we saw a flurry of media and tourism.
- **Website launch.** The new website launched in October 2023.
- **Jemez Mountain Fire Protection.** NM State legislature awarded \$7 million to be applied toward the Jemez Mountain Fire Protection project.
- **Greenhouse gas study.** A contract was finalized with a contractor to complete a greenhouse gas study which was recently completed.



Council Goals & Strategic Priority Areas

Council adopted in January 2023, its annual Strategic Leadership Plan which includes priorities to support these 5 goals: Quality Governance, Operational Excellence, Economic Vitality, Quality of Life and Environment.





Quality Governance

Communication &
Engagement

Intergovernmental &
Regional Relations

Fiscal Stewardship

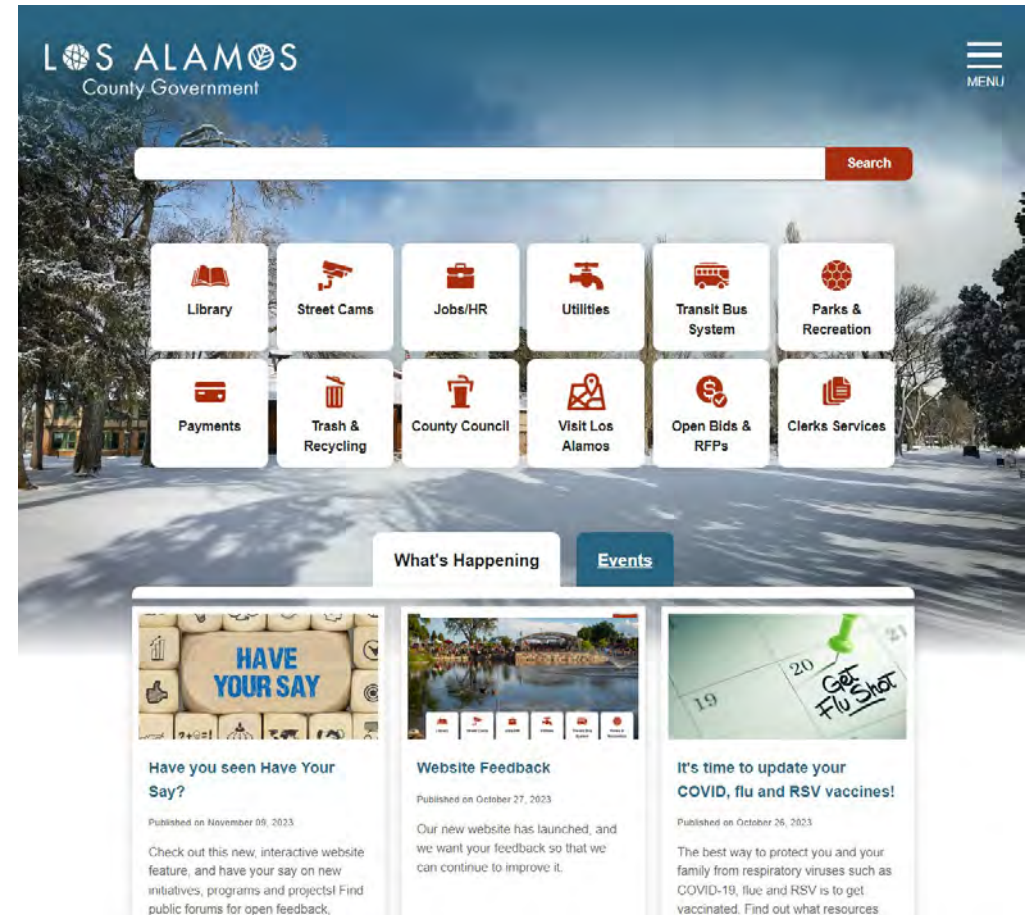




Quality Governance

Communication & Engagement

- Launched a new user-friendly website.
- Implemented new communication tools – “Have Your Say” online public comments, more video for meetings & more surveys.
- Held town halls & public meetings to engage the community. E.g. CIP/2024 budget preparation, raising the minimum wage, short-term rental, redevelopment options for 20th Street parcels, wildlife/animal ordinance.





Quality Governance

Intergovernmental & Regional Relations

- Continued to strengthen relations w/San Ildefonso, LANL, DOE-EM, NNSA and contractors.
- Hosted an Energy Communities Alliance peer exchange.
- Identified local/regional projects for the Progress Through Partnering Program (*e.g. County provided funding for LAPS to expand recreation & community spaces for the Pinion & Chamisa school replacement projects; reimbursed our Regional Strategic partner, Rio Arriba & Espanola, for capital projects.*)
- Coordinated regional housing & transportation opportunities. (*Support housing in Espanola & expand transit hubs in the region.*)
- Worked w/legislators, Governor's office and others. Received \$7 million for the Jemez Mountain Fire Protection Project.



Dance Arts Los Alamos (DALA) Dancers at the Roundhouse for "Los Alamos Day."



Quality Governance

Fiscal Stewardship

- The County's Finance Division received five awards from the Government Finance Officer's Association
 - ✓ Financial reporting,
 - ✓ Annual Budget,
 - ✓ ACFR,
 - ✓ PAFR, and
 - ✓ Triple Crown Honor.
- Total revenues were \$118.7 million in FY23 (\$33.2 million higher)
- Total expenses were \$73.7 million in FY 23 (\$7.6 million higher),



Los Alamos County CFO Helen Perraglio accepts the national "Distinguished Local Government Leadership Award" from the Association of Governmental Accountants.



Operational Excellence

Effective, Efficient, Reliable
Services

Infrastructure Asset
Management

Employee Recruitment &
Retention

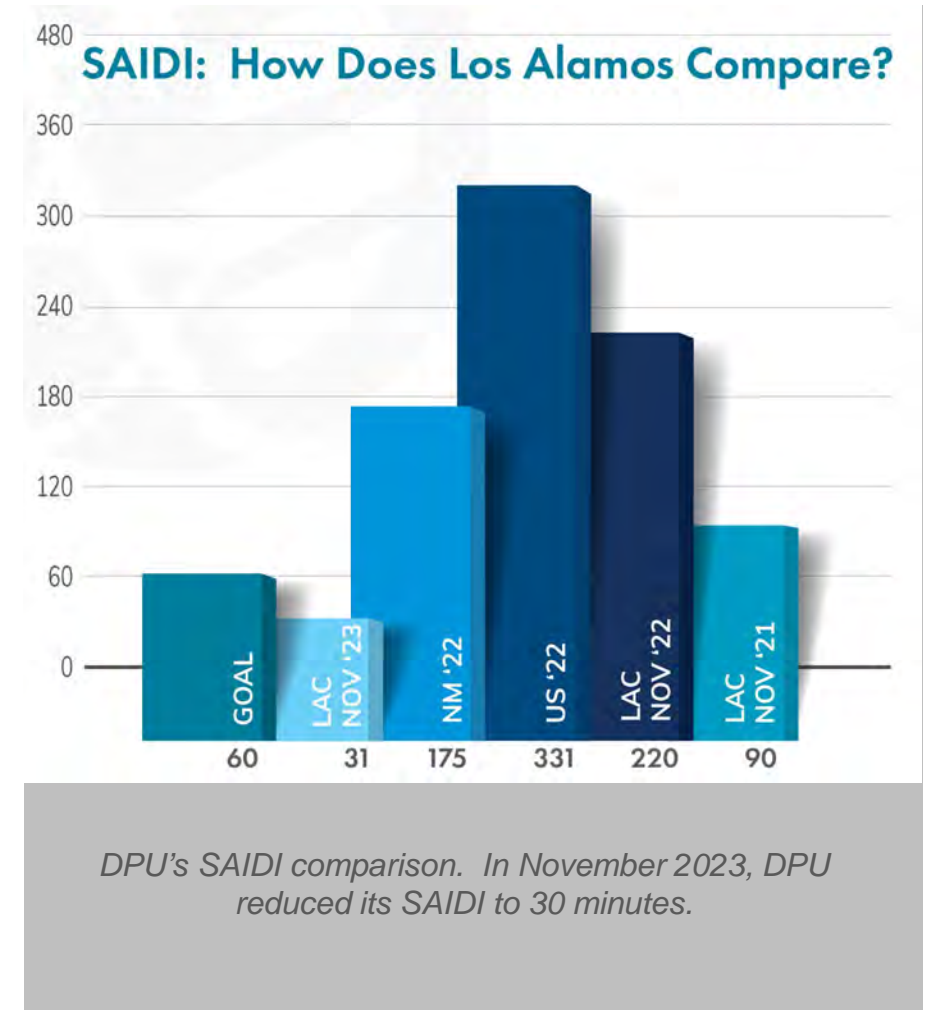




Operational Excellence

Effective, Efficient, Reliable Services

- DPU reduced its SAIDI to below 60 minutes. (This is the average amount of time a customer could expect to be without power in a 12-month period).
 - ✓ This is well below last year when the when the SAIDI peaked at 220 minutes in November 2022 as compared to 31 minutes in November 2023.
 - ✓ In 2022 the U.S. SAIDI was over 300 minutes, and the New Mexico SAIDI was approximately 180 minutes.
- DPU continues to repair and replace aging infrastructure and aggressively trim trees around power lines.





Operational Excellence

Asset Management

- CSD prioritized & budgeted asset maintenance projects in accordance with its Integrated Master Plan and ADA audit. Under renovation: 3 athletic fields, 2 courts, & 2 playgrounds.
- Public Works sought input from contractors to improve its solicitation process.
 - ✓ This resulted in an increased number of competitive responses for a road project in North Mesa.

Employee Recruitment & Retention

- ✓ Hired 191 new employees and processed 92 promotions
- ✓ Implemented increases to compensation & benefits
- ✓ Established sign-on compensation for several departments
- ✓ Entered into limited negotiations with all active county unions.



County employees at the November 2023 graduation ceremony from the Leadership LAC Academy.



Economic Vitality

Housing

Local Business

Downtown
Revitalization

Tourism & Special
Events

Community
Broadband





Economic Vitality

Housing

- 1022 units under construction and/or have a site plan approved.
 - ✓ **The Bluffs** (64 affordable multi-units for seniors) is preleasing.
 - ✓ **The Hills** (144 market-rate multi-family units) move in ability is anticipated for the second quarter.
 - ✓ **Mirador** (161 market-rate detached single family homes). Half of the development is completed and occupied. The mixed-use portion is on hold pending NMDOT approval for traffic lights at NM4 & Sherwood.
 - ✓ **Canada Bonita** (150 market-rate multi-family units). Approved & waiting development.
 - ✓ **Arbolada** (85 single family detached units). Approved & waiting development.
 - ✓ **Mari Mac** (332 apartments above mixed-use). Approved. Request for financial assistance from the developer expected in the first quarter.



Tour of The Bluffs affordable senior housing project.



Economic Vitality

Housing

- Upcoming housing projects
 - ✓ **20th Street redevelopment.** Solicitation for a mixed-use residential/commercial development.
 - ✓ **A-8-A development.** Solicitation for medium density single- and multi-family residential.
 - ✓ **36th & Trinity.** Agreement in consideration for attached SF home development.
 - ✓ **North Mesa workforce housing.** LAPS Board & Council approved an MOA in Dec. for a comprehensive review & development plan for the middle school property.
- Affordable Housing Plan to be updated to include low- and moderate-income households. Finished Plan in 2024.



Upcoming project: 20th Street redevelopment



Economic Vitality

Local Businesses

- Business licenses, total issued in 2023: **219**
 - ✓ Los Alamos/White Rock: **115**
 - ✓ Out-of-town businesses: **104**
- ARPA
 - ✓ 56 total applications received.
 - ✓ \$1.95 million issued to 35 businesses by 2023 year-end from the COVID-19 Financial Assistance, Technical Assistance & Deferred investment assistance programs. *Funds continue to be issued in 2024.*
- Janice Krish is our new Economic Development Program Manager.
 - ✓ Facilitate investment & growth for local businesses.
 - ✓ Participated in the Outdoor Economic Conference (Oct. 23-25).
Brought the attendees to Los Alamos for a secret city bike tour.
 - ✓ Bottom Line monthly e-newsletter. Sign up at lacnm.com/subscribe.

December 2023

Why Shopping Local Matters More Than Ever This Holiday Season

With this holiday season upon us, many business owners are working through what is traditionally the busiest time of their year. And this year, it's more important than ever to encourage customers to shop local.

Sign up for the monthly newsletter "The Bottom Line,"
lacnm.com/subscribe



Economic Vitality

Downtown Revitalization

- Commercial building permits issued in 2023: **55**
- In 2023 CDD began identifying and developing tools to implement the Los Alamos Downtown Master Plan & White Rock Town Center Master Plan.
- MRA Designation:
 - ✓ White Rock Town Center was designated a Metropolitan Redevelopment Area in early 2023.
 - ✓ CDD will seek the same designation for the Los Alamos Downtown East in 2024.
 - ✓ An MRA designation allows us to utilize other financial tools to meet the objectives of the adopted Master Plans. E.g. expanded use of LEDA & the potential creation of tax incremental financing.





Economic Vitality

Tourism and Special Events

- Project Oppenheimer: We partnered with the LACDC and the non-profit community to educate, brainstorm and collaborate on a joint marketing effort to provide a consistent, unified visitor experience.
 - ✓ Project “Oppie” was nominated for a 2023 Top Hat award by the New Mexico Hospitality Association.
 - ✓ The Visitor Centers and the Los Alamos History Museum saw an influx of tourists.
- Special Events:
 - ✓ ScienceFest, Bear Fest, Atomicon, Summer Concert Series, 4th of July Spectacular at Overlook, and more.
 - ✓ Summer Concert Series in 2023: Billy Bob Thornton & Boxermasters headlined. Total attendance was ~89,000 for the 15 concerts (64% LA County residents & 36% outside of the county).



“Team Oppie” in an early brainstorming session.



Economic Vitality

Community Broadband Network

- Broadband network study was completed.
- Project procurement is in progress.
 - ✓ We reissued the request for proposal (RFP) in early December. All interested vendors have until January 12, 2024 to respond to Phase 2 of this 2-step "Design, Build, Operate" opportunity.
- Middle mile second fiber optic line is ongoing.
 - ✓ Ongoing discussions and coordinated meetings with the Pueblo of San Ildefonso.





Quality of Life

Health, Well
Being & Social
Services

Diversity, Equity
& Inclusivity

Mobility

Educational,
Historical &
Cultural
Amenities

Open Space,
Parks &
Recreation

Public Safety





Quality of Life

Health, Wellbeing, and Social Services

- Comprehensive Health Plan work continues.
 - ✓ Series of listening sessions were held in Nov. & Dec.
 - ✓ Comprehensive Plan anticipated in 2024.
- Fentanyl workshops; distributed lifesaving Narcan at no cost.
 - ✓ Information is on our website lacnm.com/Narcan (overdose signs, what to do, where to get Narcan).
- Led the Hawk Hangout monthly events for our tweens.
 - ✓ *Collaborative effort and held at various community partner locations.*
- Facilitated a Youth Summit
 - ✓ Opportunity to discuss concerns & challenges and provide resources.
- Aquatic Program grants
 - ✓ Personal grants to eligible customers for assistance & accommodations for aquatic programs.



Hawk Hangout rollerblading event at the Ice Rink. Tweens wait in line for cotton candy, prepared by Catherine Taylor and George Marsden.



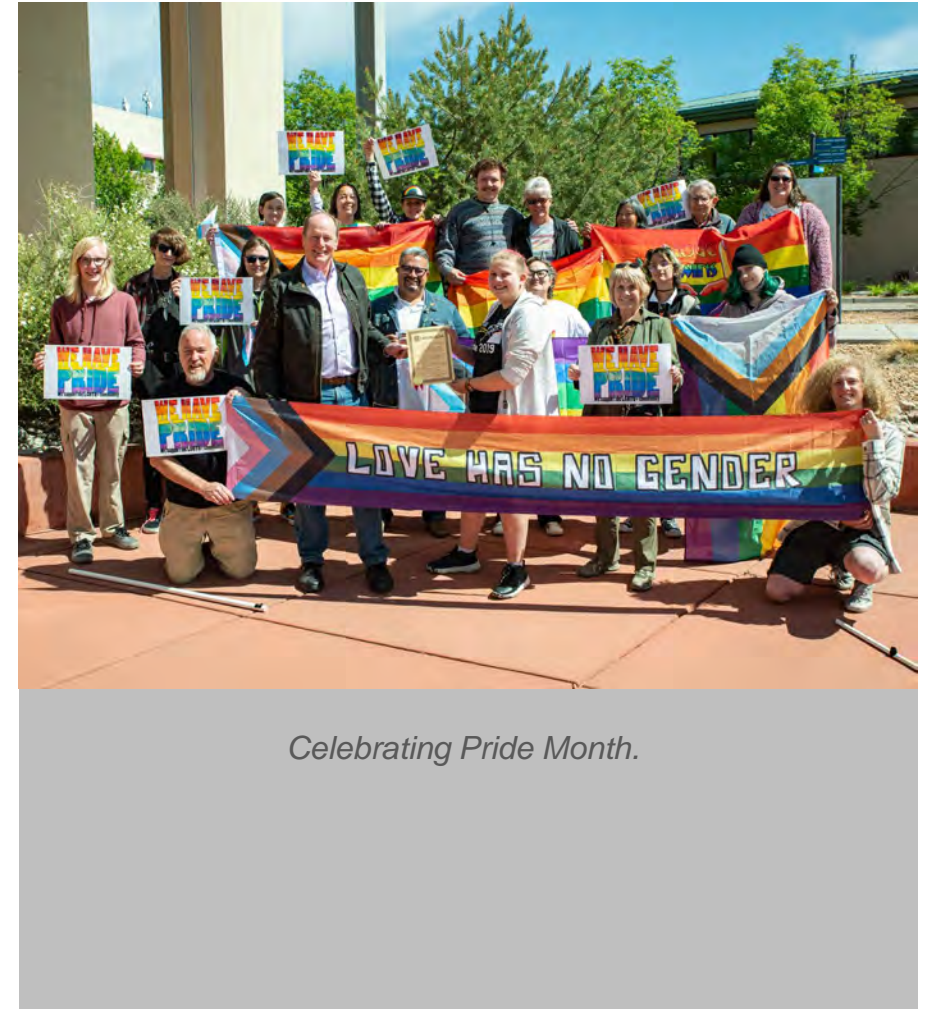
Quality of Life

Diversity, Equity, and Inclusivity

- Continued organizational membership in the Government Alliance on Race and Equity.
- Created a staff working group to develop goals & research best practices.
- Offered staff training.
 - Transgender Cultural Fluency and Working with Pueblo Neighbors.
- Received feedback from LAPS on diversity, equity & inclusivity training.

Mobility

- Initiated an update to the Transit Master Plan.
 - ✓ Potential transit center locations to support downtown revitalization.
 - ✓ ADA improvements underway to County facilities & programs.



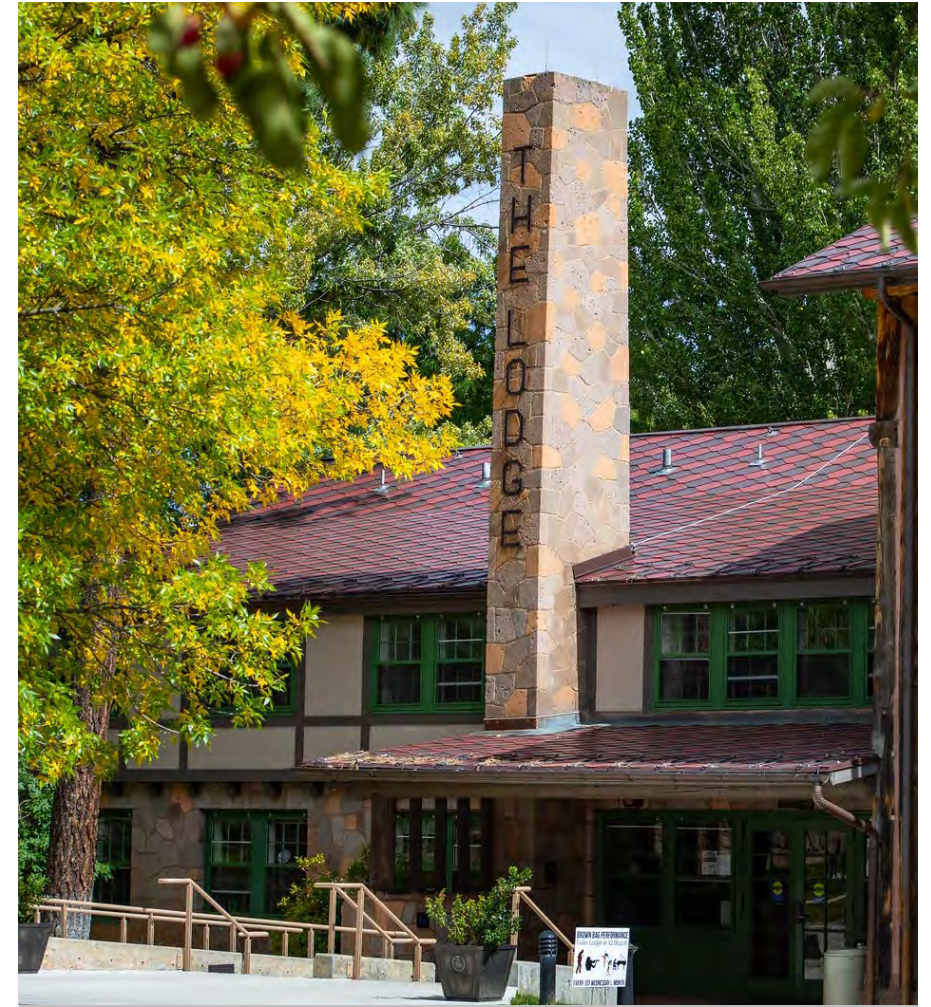
Celebrating Pride Month.



Quality of Life

Education, Historical, and Cultural Amenities

- Evaluated & renewed the variety of literacy, arts & cultural program offered by our libraries (*Atomicon, seed library, “Library of Things” collection, diverse programming for Pride month. Also celebrated Native American, Hispanic, African American and other cultural months*).
- Partnered with LAPS for supplemental programming opportunities. (*Middle School - Hawk Hangout, High School Key Club – Youth Summit*)
- Promoted Fuller Lodge Historical District & expanded public access to the Manhattan Projection National Historical Park sites.
- Upgrade of the historical walking tour. New signs under review by neighboring Pueblo Tribes and the National Park Service.
- Discussions with the 2 other Manhattan Project national Historical Park sites and Friends of MAPR to enhance accessibility.





Quality of Life

Open Space, Parks & Recreation

- Deferred trail maintenance
 - ✓ Recruited volunteers; held eight clean events.
 - ✓ Initiated the Trail and Open Space Management Plan project.
- Deferred park maintenance.
 - ✓ *Contracts underway – BMX Design, WR Skate Park, playground, athletic fields and athletic courts renovation.*
- Deferred recreation facilities maintenance.
 - ✓ Temporary chiller and a draft design for upper parking lot at the ice rink.
 - ✓ Golf course project.
 - ✓ Additional power sources for vendors at Ashley Pond.





Quality of Life

Public Safety

- Los Alamos Police Department
 - ✓ Updated the Hazard Mitigation Plan (w/FEMA for approval).
 - ✓ Updated the Emergency Operations Plan (under legal review).
- Los Alamos Fire Department
 - ✓ Negotiated a new 10-year cooperative agreement with DOE/NNSA.
 - ✓ LAFD staffing levels will increase significantly over the next 10 years to serve the growing needs of LANL.
 - ✓ LAFD is preparing for its sixth accreditation (continuous improvement process). If granted, it will be one of only 2 or 3 in the nation.
 - ✓ Updating fire stations. Working with DOE to replace two stations on DOE property with three. One station is currently under construction.
 - ✓ LAFD is replacing one County-owned fire station near the golf course.
 - ✓ Fire saved State Fire Funds for the last 3 years (~\$2 million) and received \$2 million from the Governor's Capital Outlay distribution.



LAPD Detective Weiss and his new partner K9 Jaskey.



Environmental Stewardship

Natural Resource
Protection

Greenhouse Gas
Reduction

Carbon Neutral
Energy Supply

Water Conservation

Waste Management





Environmental Stewardship

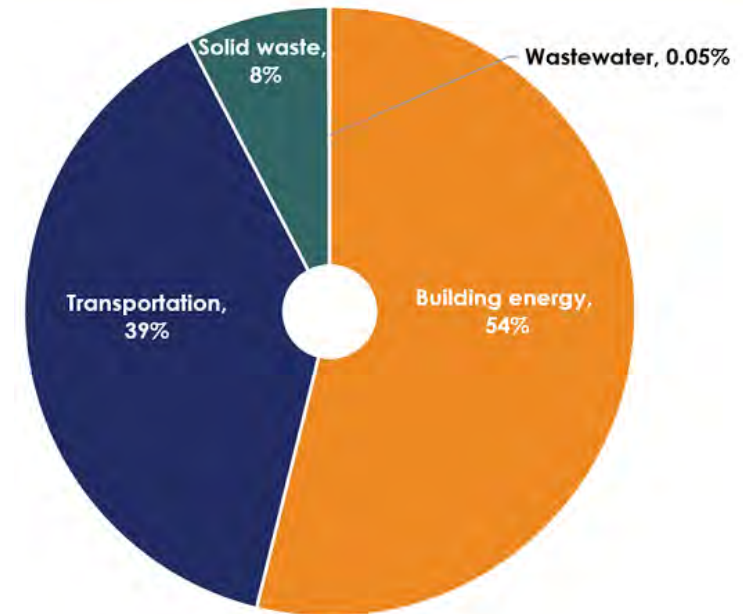
Natural Resource Protection

- Tree replacements at County parks & recreational facilities.
- Established an internal Tree Preservation and Mitigation policy.

Greenhouse Gas Reduction

- The greenhouse gas study has been completed.
- Next, we will develop a Climate Action Plan for Los Alamos using data from the greenhouse gas study.
- This will allow us to introduce development codes and policy modifications to implement the Climate Action Plan.

What's our carbon footprint?



Read the full greenhouse gas study at lacnm.com/Sustainability



Environmental Stewardship

Carbon Neutral Energy Supply

- Carbon Free Power Project for nuclear energy was terminated due to lack of full subscribership.
- DPU continues to pursue other carbon free electrical energy resources.
 - ✓ Geothermal energy project with UAMPS in Nevada for 4 MW.
 - ✓ Solar-plus energy storage power purchase agreement with Foxtail Flats (170 MW of solar & 80 MW four-hour battery storage system).

Water Conservation

- DPU to offer class 1A effluent (better quality reclaimed wastewater) to expand irrigation at parks & schools from the LA WWTP.
- DPU's conservation coordinator offered various energy & water conservation programs (*participated in "Library of Things"*).





Environmental Stewardship

Waste Management

- Environment Services continued to offer robust recycling, re-use, composting and waste reduction programs.
- Opened the Overlook Re-Use Center.
- Continued the Zero-waste campaign.
- Deployed 1000 bear-resistant residential carts to date (on-demand, rather than 100% deployment).
 - ✓ Staff is exploring other brands and manufacturers' products that may be more compatible with the Environmental Services' trash collecting vehicles.



Sustainability Manager Angelica Gurule and her intern share sustainability information at the Farmers Market.

Priority Areas



2024 - What's ahead?





Questions

