



# County of Los Alamos

Los Alamos, NM 87544  
www.losalamosnm.us

## Agenda - Final County Council - Special Session

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Tuesday, January 23, 2018

6:00 PM

Council Chambers - 1000 Central Avenue

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### Strategic Planning

1. **OPENING/ROLL CALL**

2. **PLEDGE OF ALLEGIANCE**

3. **APPROVAL OF AGENDA**

4. **BUSINESS**

A. [10145-18](#) Discussion of Priorities for 2018 Strategic Leadership Plan.

**Presenters:** County Council - Special Session

**Attachments:** [A - Press Release 1.12.18](#)  
[B - Strategic Leadership Plan 2017 Update](#)  
[C - Strategic Leadership Plan MAP Dec 2017](#)  
[D - Annual Report 2017](#)  
[E - FY19 Budget Preview](#)

5. **ADJOURNMENT**

If you are an individual with a disability who is in need of a reader, amplifier, qualified sign language interpreter, or any other form of auxiliary aid or service to attend or participate in the hearing or meeting, please contact the County Human Resources Division at 662-8040 at least one week prior to the meeting or as soon as possible. Public documents, including the agenda and minutes can be provided in various accessible formats. Please contact the personnel in the Office of the County Manager at 663-1750 if a summary or other type of accessible format is needed.



# County of Los Alamos

## Staff Report

January 23, 2018

Los Alamos, NM 87544  
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**Agenda No.:** A.

**Index (Council Goals):**

**Presenters:** County Council - Special Session

**Legislative File:** 10145-18

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### **Title**

Discussion of Priorities for 2018 Strategic Leadership Plan.

### **Body**

Council will discuss the current Strategic Leadership Plan that was updated in January 2017 (Attachment B) and determine if any revisions or updates are necessary. Attachment C shows the current status of the items contained in the Management Action Plan (MAP). The 2017 Annual Report (Attachment D) reflects County activities over the previous year. Attachment E describes a proposed budget process for the pending FY19 budget cycle.

### **Attachments**

- A - Press Release 1.12.18
- B - Strategic Leadership Plan 2017 Update
- C - Strategic Leadership Plan MAP Dec 2017
- D - Annual Report 2017
- E - FY19 Budget Preview

# NEWS RELEASE

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*Date: January 12, 2018*

**FOR IMMEDIATE RELEASE**

## Strategic Plan Update Focus of Jan. 23 Council Meeting

**Los Alamos, New Mexico—** The County Council has set an agenda item for their upcoming Council session on Tuesday, January 23rd to discuss an update to their Strategic Plan. The meeting will begin at 6 p.m. in Council Chambers.

The strategic plan was first adopted in 2011 and goals are reviewed and updated annually by the Council to provide direction to the staff, who then develop Management Action Plans (MAPs) to achieve the goals.

The vision statement adopted by the Council six years ago is:

*Los Alamos is a world-renowned community where discovery and innovation are inspired by its dramatic history and magnificent mountain setting. We offer extraordinary educational, recreational, and cultural opportunities in a vibrant, small-town atmosphere.*

The vision statement looks forward into the future 20 years, imagining what Los Alamos could look like by the year 2030. Building upon that vision, strategic focus areas are items of extreme strategic importance and determine the nature and quality of a community's future. The strategic focus areas define where resources – both time and money – should be spent to reach the fulfillment of the vision by answering the most critical question: "What really is most important?" Council has worked through the years to refine the plan into three main goals with strategic focus areas. Each January the Council discusses work that has been completed, new items to be considered and current items to be amended. The Council then has the option to set priorities for any of these areas. This updated plan informs the upcoming May budget process and this process may be part of the Council's discussion on January 23. Currently the goals, focus areas and priorities are:

**Economic Vitality & Financial Sustainability.** There are two priority areas: "Build the local tourism economy" and "Revitalize and Eliminate Blight in Los Alamos and White Rock."

**Quality of Life, including focus areas for:** Housing, Education, Quality Cultural and Recreational Amenities, Environmental Stewardship, Mobility. Two priority areas have been set and relate to Housing: "Promote the creation of a variety of housing options for all segments of the Los Alamos community, including infill opportunities as appropriate" and "Support development of affordable workforce housing."

**Quality Governance, including focus areas for:** Operational Excellence, Communication, Intergovernmental Relations. There is one priority area that falls under Operational Excellence: “Simplify permit requirements and improve the overall development and building code processes to become easier to work with for all participants.”

Each of the focus areas contains detailed plans to achieve results in the short and long-term. While the Council sets the overall vision, goals, strategic focus areas and priorities, the methods used to achieve the plan is the responsibility of County staff. Therefore, after the January 23rd session and later Council adoption of the plan for 2018 at a regular Council meeting, the next step will be for County Manager Harry Burgess to work with the County Department Directors to update the MAPs, which will include information regarding objectives, budget, staffing, resources and timing.

The on-line 2017 Annual Report is a valuable resource and provides an overview of the goals as well as work accomplished each calendar year. It is available at:

[https://www.losalamosnm.us/government/county\\_manager](https://www.losalamosnm.us/government/county_manager)

The January 23rd strategic planning meeting will be an informal session for the Council. The meeting will be streamed but not broadcast on PAC-8. The agenda will be available no later than Friday, January 19<sup>th</sup> at:

[https://www.losalamosnm.us/government/county\\_council](https://www.losalamosnm.us/government/county_council)





# LOS ALAMOS

## **Los Alamos County Strategic Leadership Plan 2017 Update**

What will the Los Alamos community look like in 20 years? Will our unique combination of science and setting continue? Will we have preserved our small town atmosphere and natural surroundings? Will there be plenty of affordable neighborhoods and an excellent educational system?

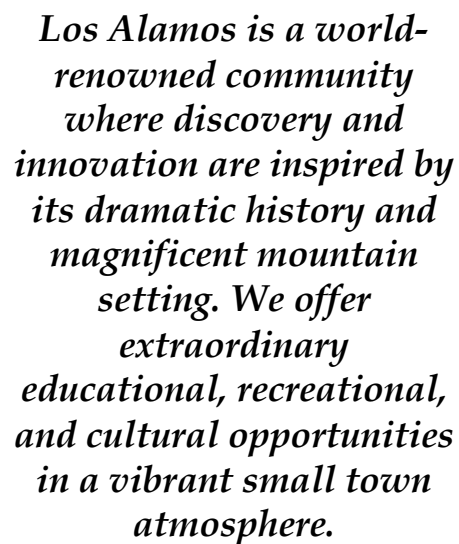
To accomplish these priorities and more, Los Alamos will need a strong leadership vision that serves as a basis for policy formulation and goal-setting. A flexible road-map is required, which will provide direction not only to the County enterprise but the community as well. The strategic focus areas or issues that will shape the County's future must be addressed with dynamic leadership commitment.

For these reasons the Los Alamos County Council developed a 20-year Strategic Leadership Plan to help guide the community into the future. The Plan includes a shared vision for what the community can become. In support of the vision, strategic focus areas were identified along with actionable goals to help measure success.

The Los Alamos community has volunteered countless hours of service to assisting the Council with its visioning and goal setting. The Strategic Leadership Plan incorporates the past work of community volunteers where at all possible. The plan builds upon the foundational work developed by the Los Alamos community and adopted by the County Council.

*A Vision for the future...*

## Imagine Los Alamos County in 20 years...



*Los Alamos is a world-renowned community where discovery and innovation are inspired by its dramatic history and magnificent mountain setting. We offer extraordinary educational, recreational, and cultural opportunities in a vibrant small town atmosphere.*

# Strategic Focus Areas

## Economic Vitality

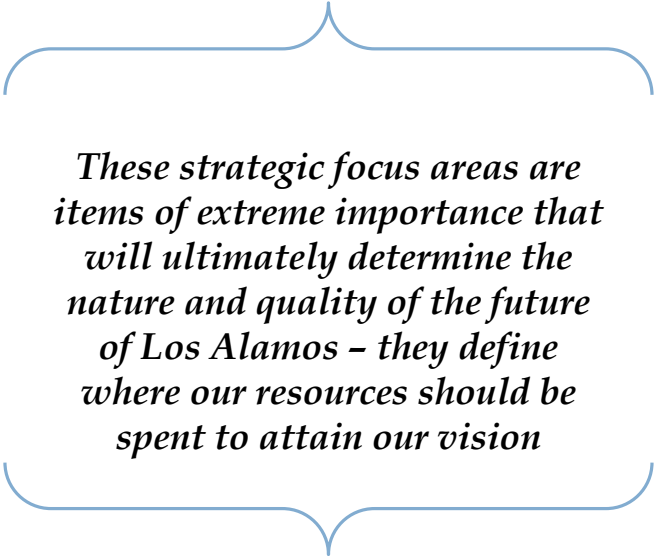
- Economic Vitality
- Financial sustainability

## Quality of Life

- Education
- Quality cultural and recreational amenities
- Environmental stewardship
- Mobility
- Housing

## Quality Governance

- Operational excellence
- Communication
- Intergovernmental Relations



*These strategic focus areas are items of extreme importance that will ultimately determine the nature and quality of the future of Los Alamos – they define where our resources should be spent to attain our vision*

# How do we get there from here?

**In the next five years the County will address these twenty-six major goals (focus areas with corresponding goals):**

## **Economic Vitality**

### Economic Vitality

#### **Priority Area – Economic Vitality**

- Build the local tourism economy.
- Revitalize and eliminate blight in Los Alamos and White Rock.
- Promote a strong and diverse economic base by encouraging new business growth.
- Collaborate with Los Alamos National Laboratory as the area's #1 employer.

### Financial Sustainability

- Encourage the retention of existing businesses and assist in their opportunities for growth.
- Support spinoff business opportunities from LANL.
- Significantly improve the quantity and quality of retail business.

## Quality of Life

### **Priority Areas – Housing**

- Promote the creation of a variety of housing options for all segments of the Los Alamos Community, including infill opportunities as appropriate.
- Support development of affordable workforce housing

### Education

- Support Los Alamos Public Schools' goal of ranking among the top public schools in the nation.
- Partner with Los Alamos Public Schools and the University of New Mexico – Los Alamos; and support, as appropriate, the delivery of their educational services to community standards.

### Quality Cultural and Recreational Amenities

- Implement a comprehensive range of recreational and cultural amenities that enhance the Los Alamos community.

### Environmental Stewardship

- Enhance environmental quality and sustainability balancing costs and benefits including County services and utilities.

### Mobility

- Maintain and improve transportation and mobility.

## Quality Governance

### Priority Areas - Operational Excellence

- Implement the Comprehensive Plan with an emphasis on neighborhoods and zoning.
- Simplify permit requirements and improve the overall development and building code processes to become easier to work with for all participants.

### Operational Excellence

- Maintain quality essential services and supporting infrastructure.
- Invest in staff development to create a high performing organization.
- Manage commercial growth well following an updated, concise, and consistent comprehensive plan.
- Establish and implement a mechanism for effective Utility policy setting and review.

### Communication

- Improve transparency in policy setting and implementation.
- Create a communication process that provides measureable improvement in citizen trust in government.

### Intergovernmental Relations

- Strengthen coordination and cooperation between County government, LANL, and regional and national partners.
- Actively pursue land transfer opportunities.

Goal statements reflect leadership priorities and direction that will define the basis for policy formulation and revenue and resource generation and allocation.

# Strategic Leadership Plan - Management Action Plan Update Dec. '17

Council Priority – Economic Vitality				
Strategic Focus Area – Economic Vitality				
Council Goal	Management Action Plan	Narrative/Analysis	Lead Staff	Status/Deadline
<b>Council Priority Goal:</b> Build the local tourism economy.	Create entry point for visitors to Los Alamos	The only remaining task to be completed at the “Los Alamos Project Main Gate Park” is an informational panel that describes the history of the park and the role of the Kiwanis in its development. It is tied to the Wayfinding project for all of townsite and will require funding. Other plans long-term include re-paving/landscaping/pathways around the park for visitors, to be funded. Parks laid out the Main Gate Park to better accommodate RVs and this was discussed with the P/Rec Bd this year.	CMO	Summer '18
	Continue to promote Historic District and gaining tour (public) access long term to the MPNHP sites	Fuller Lodge - Grant for interpretive plan of lodge received by the County and Historical Society in Summer '17. Work is underway. History Museum – Council support added to plaque inside museum for work of the Historical Society; Proclamation of Support for Japan/Los Alamos work declared August '17.	CMO	Spring '18
		MPNHP sites - NPS Vanishing Treasures workshop held Oct. '17; approx. 20 NPS staff trained while performing restoration work to Pond Cabin.		
	Enhance the Historic District Walking Tour	Tourism Dev. Grant (\$10,000) awarded to LACDC, LA Hist. Society and County to update Hist. District walking tour; new signs, branded w/NM True, installed. Walking tour brochure re-designed, updated and produced. To further enhance walking tour, public WiFi installed in Fuller Lodge, Fuller Lodge green space and Ashley Pond to enable visitors to download Manhattan Project app.	CMO	Spring '18
	Continue to work on partnering to support the MPNHP	Manhattan Project subcommittee was formed as subcommittee to Tourism Work Group; fifteen citizens appointed to the subcommittee and monthly meetings commenced in August.	CMO	Ongoing
	Develop and implement County-wide Wayfinding program	This MPNHP Advisory Committee recommendation was budgeted in FY17. Work was awarded to MERJE and public mtgs were held. Final report rec'd in Dec.; funding the signs in phases expected. \$ in funds TBD FY19.	CMO	May '18

# Strategic Leadership Plan - Management Action Plan Update Dec. '17

Council Priority – Economic Vitality				
Strategic Focus Area – Economic Vitality				
Council Goal	Management Action Plan	Narrative/Analysis	Lead Staff	Status/Deadline
<b>Council Priority Goal:</b> Build the local tourism economy <i>(continued)</i> .	Expand ScienceFest, the County's signature event.	ED in partnership with LACDC successfully expanded Science fest to focus on the MPNHP including a spy element in 2016 and this was repeated in 2017. Marketing efforts were expanded resulting in record attendance providing increased visitation to area businesses and attractions in 2017, which celebrated Ranch School's 100th anniversary.	CMO CSD PW	Ongoing
	Develop Tourism Plan (Council directed item)	Tourism Work Group charter approved by Council and 20 members appointed to committee in May 2017. Tourism Work Gp meetings began in June and have continued in support of planning process. Draft Plan presented to Council in December 2017.	CMO	March '18
	Continue development of a brand to market the County.	Council approved Brand Impl. Plan in April '17 and the IDEA Group is executing the plan. First outreach is to community members. Discoveries Action Team to be formed by Spring '18	CMO	Ongoing
<b>Council Priority Goal:</b> Revitalize and eliminate blight in Los Alamos and White Rock.	Allocate CIP funds for design and construction of downtown streetscape improvements, including sidewalks, landscaping pocket parks and signage.	Developed concepts for Deacon Street, including parking and streetscapes that might support "buskers row" or other events as part of ED/Bond projects. 3D crosswalk to be installed Spring '18.	PW	Ongoing
	Enhance the development of compact, high-quality mixed use pedestrian districts in downtown Los Alamos and White Rock.	20th Street project and high speed internet were accomplished for the County owned parcel for Descartes Lab (former Smart House). Road ext'n completed Dec. '17. RFP for development of 5 parcels has been issued and will close Jan. 31, '18. Completed ADA Transition Plan Dec. '17.	CMO	Ongoing
	Enhance commercial property maintenance code enforcement standard.	Staff enforcement is on-going and addressed commercial properties such as Black Hole, Hilltop House, Mari Mac/ former Smith's bldg parking lot. 210 notices issued for commercial properties in 2017.	CDD	Ongoing
	Enhance private property maintenance code enforcement standard.	New code enforcement officers began working on code violations reported within neighborhoods this summer. Based on resident feedback, notices were updated to be easier to read/understand. Time line to take action on items was adjusted this fall to grant property owner more time to comply. Council is currently re-considering the code and could take further action in 2018. Staff has met with Citizens in Action local group on this topic and presented on this topic to local groups.	CDD	2018



# Strategic Leadership Plan - Management Action Plan Update Dec. '17

Council Priority – Economic Vitality				
Strategic Focus Area – Economic Vitality				
Council Goal	Management Action Plan	Narrative/Analysis	Lead Staff	Status/Deadline
Promote a strong and diverse economic base by encouraging new business growth.	Perform economic development prospecting to include targeted marketing events.	Hosted statewide DisrupTECH conference again this year with the Feynman Center to provide networking opportunities for startups. Continued to participate in the RDC Venture Acceleration Fund awards to small startups. Staff continues to actively recruit prospective retail, hotel and conference center opportunities.	CMO	Ongoing
	Pursue high speed broadband network.	State legislature appropriated \$275,000 in 2016 in capital outlay funds to be used for the middle mile. County Manager (CM) continues to explore alternative routes.	CMO/ASD &IM	2018
	Encourage Kroger to develop the Trinity Site to include major anchor retailer.	Domino's opened in 2017; marketers continue to pursue developers.	CMO	Ongoing
	Support the development of Pajarito Mountain through public-private partnership and investment.	At this point, this is a private transaction. Council heard an update at a special meeting Dec. 15, '17. The County continues to participate through the pipeline (water/snowmaking) project. Council approved \$500,000 for mountain bike trails in 2017, and heard an update on this topic Dec. 15, which may be dispersed in the form of a LEDA grant/loan.	CMO	2018
	Advertise directly to site selectors and new business/employee prospects.	Staff attended ICSC to help recruit new retail/restaurants. Promoted live/work/play opportunities featuring Los Alamos start-up owners Approved LEDA application to UbiQD Fall '17. Gov. Press Conf. highlighted Descartes Lab and UbiQD Dec. '17 for jobs creation. O'Reilly construction underway on Trinity.	CMO	Ongoing
Collaborate with LANL as the area's #1 employer.	Support workforce development and LANL suppliers.	County funding of the Regional Development Corporation (RDC)/Regional Economic Development Initiative (REDI) supports workforce development efforts and supplier growth.	CMO	Ongoing
	Update the Economic Development Strategic Plan (EVSP)	Plan update got underway through meetings with EVAT starting in Fall '17.	CMO	March 2018

## Strategic Leadership Plan - Management Action Plan Update Dec. '17

Council Priority – Economic Vitality				
Strategic Focus Area – Financial Sustainability				
Council Goal	Management Action Plan	Narrative/Analysis	Lead Staff	Status/Deadline
Encourage the retention of existing businesses and assist in their opportunities for growth.	Retain businesses	Economic Development staff schedules periodic business retention meetings with local owners to gain a better perspective on their challenges and how the County can better assist.	CMO	Ongoing
Support spinoff business opportunities from LANL.	Promote new business growth	Descartes Lab continues to have staff HQ here in Los Alamos. UbiQD purchased new space using a LEDA application for County support.	CMO	Ongoing
Significantly improve the quantity and quality of retail business.	Increase GRT collections	Retail GRT collections have increased by approximately 20 % over the last two years.	CMO	Ongoing

Council Priority – Quality of Life				
Strategic Focus Area - Housing				
Council Goal	Management Action Plan	Narrative/Analysis	Lead Staff	Status/Deadline
<b>Council Priority Goal:</b> Promote the creation of a variety of housing options for all segments of the Los Alamos community, including infill opportunities where appropriate.	Develop and launch Home Renewal and Home Buyer programs.	Home Renewal Program funded 13 applications in 2017 and all upgrades are completed. Phase 2 now in progress and 13 applications rec'd as of December 2017. Home Buyer Assistance launched Nov. 2017 and has received 17 applications for possible funding.	CDD	Ongoing
	New Housing Development: Be responsive to potential partnerships that will produce new housing units in the County.	A-13 (former DOE site south of Trinity could add another 150 units). Developer agreement approved Nov. 2017. Quemazon project is in fill and will add units at base of Quemazon. A9 affordable housing project by Bethel could add 70 units in 2019 if approved.	CDD	Ongoing
	New Housing Development: Produce new housing units for seniors, workforce, and families as part of the A-19 Development.	A-19 parcel was sold and will add 160 units. Infrastructure and housing build out should begin Feb. '18.	CDD	2018
<b>Council Priority Goal:</b> Support development of affordable workforce housing.	Market county-owned parcels for workforce housing.	A-9 opportunity will be presented in January 2018 and could add 70 units affordable housing near DP Rd.	CDD	Ongoing

# Strategic Leadership Plan - Management Action Plan Update Dec. '17

Council Priority – Quality of Life				
Strategic Focus Area - Education				
Council Goal	Management Action Plan	Narrative/Analysis	Lead Staff	Status/Deadline
Support Los Alamos Public Schools' goal of ranking among the top public schools in the nation.	Continue to identify capital project funding opportunities that support Council's adopted policy in support of LA public schools.	The joint County Council/LAPS Board meetings are held monthly. Attendees continue to discuss potential capital project funding opportunities. County contributed \$1.2 million to Duane Smith Auditorium renovations and construction is in progress. LAPS is working with NM Finance Board in pursuing option to build new gym for County/Schools on LAPS property east of Middle School.	CMO	Ongoing
Partner with Los Alamos Public Schools' and UNM-LA - support as appropriate, the delivery of their educational services to community standards.	Implement public safety educational programming.	In partnership with LAPS, Police Department staff developed Safety Town, a program where students learn basic strategies to keep themselves safe, while practicing specific procedures in new situations. Over 75 Pre-K children graduated from the program with the 4th year of programming already underway.	PD	Ongoing
	Support literacy in the community.	The Library provides ongoing reading programs for ages 0-18, including 1000 Books Before Kindergarten, summer and winter reading programs, and a home school book club. In partnership with the Los Alamos schools, launched Cover to Cover - a book club for all 3rd - 6th graders in our community. Collaborate with JJAB to promote Dolly Parton's imagination library (an initiative to place books with pre-K children) and other early literacy initiatives. The ongoing Book Buddies program pairs a new reader with a more experienced one in an effort to improve the literacy skills of the beginning reader. Expanded focus on teen literacy through a series of school tours, outreach, collection development and programs focusing on developing teen's recreational reading habits. Conversation circles for non-English speaking patrons continues to draw a range of new English speakers with an emphasis on the international community.	CSD	Ongoing
	Support Social Services Programs that benefit education system.	School Prevention Specialist Initiative funded. Continued funding the JJAB youth initiative. Coordination of the Suicide Awareness and Prevention sub-group of Community Health Council. Continued funding, via contract, case management for elementary-aged kids and their families.	CSD	Ongoing

## Strategic Leadership Plan - Management Action Plan Update Dec. '17

Council Priority – Quality of Life				
Strategic Focus Area – Quality Cultural and Recreational Amenities				
Council Goal	Management Action Plan	Narrative/Analysis	Lead Staff	Status/Deadline
Implement a comprehensive range of recreational and cultural amenities that enhance the Los Alamos community.	Develop CIP projects for Bond Election	On Dec. 5, four CIP projects - golf course improvements, ice rink improvements, splash pad at Pinon Pk and a Kiddie pool - were approved to proceed to design. The Kiddie Pool would not proceed to construction until after the LANL O&M contract is awarded.	PW	2019

Council Priority – Quality of Life				
Strategic Focus Area – Environmental Stewardship				
Council Goal	Management Action Plan	Narrative/Analysis	Lead Staff	Status/Deadline
Enhance environmental quality and sustainability balancing costs and benefits including County services and utilities.	Continue communication and outreach efforts to increase awareness of the County's sustainability program.	Env. Services continues to attend community events and distribute informational brochures and educational materials. A new sustainability focused community wide education, engagement and incentives program will be launched in 2018.	PW	Ongoing
	Develop and implement an Environmentally Preferable Purchasing Policy.	The County's internal Green Team will finish this policy Summer 2018. Green team held annual event.	PW	Ongoing
	Track energy usage in County facilities in order to quantify savings from retrofits and upgrades.	Staff continues assessing building energy usage data with tracking software. Data was reviewed with dept's this fall to look for efficiencies.	PW	Ongoing
	Evaluate the use of alternative fuels.	Staff continues to analyze the potential for fuel efficient vehicles, electric and hybrid options.	PW	Ongoing
	Develop and implement new programs and initiatives to increase the amount of material diverted from area landfills.	New brush/bulk collection developed. Pick up fee \$25 per HH for bulk items was initiated Fall 2017; remainder of program will roll out for yard trimming cart in 2018.	PW	Ongoing

## Strategic Leadership Plan - Management Action Plan Update Dec. '17

Council Priority – Quality of Life				
Strategic Focus Area - Mobility				
Council Goal	Management Action Plan	Narrative/Analysis	Lead Staff	Status/Deadline
Maintain and Improve transportation and mobility.	Develop a multimodal Transportation Plan.	Bicycle Master Plan completed Summer 2017. County rec'd Bronze level Bike Friendly community award Fall 2017. IMBA visited/assessed trails Nov. '17. Bike trails for Pajarito and Bayo Canyon discussed with Council Dec. 15 '17.	PW	Complete
	Improve information/technology for tracking bus schedules, services and systems.	Changes made to bus service to enhance routes/service. Automatic voice announcements at bus stops launched Dec. 2017	PW	Complete
	Continue development of a bicycle and pedestrian route through the townsite.	PW working on beginning design of phase 3 Canyon Rim Trail from Knecht St to 20th. Underpass for NM502 approved with State DOT grant funds to connect La Mesa to Canyon Rim Trail.	PW	2020

Council Priority – Quality Governance				
Strategic Focus Area – Operational Excellence				
Council Goal	Management Action Plan	Narrative/Analysis	Lead Staff	Status/Deadline
<b>Council Priority Goal:</b> Implement the Comprehensive Plan, with an emphasis on neighborhoods and zoning.	Develop priorities and time frames regarding code updates that will address Comprehensive Plan priorities.	2017 P&Z work plan outlined specific action items including the introduction of a new mixed use zone which was adopted this summer. Sign code update will occur in 2018.	CDD	2018
<b>Council Priority Goal:</b> Simplify permit requirements and improve the overall development and building code processes to become easier to work with for all participants.	Fully deploy and utilize new permitting software management system with Citizen Self Service portal functionality	Citizen Self Service (CSS) portal launched Spring 2017 with expanded functionality, such as on line plan and building permit application submission.	CDD	2017
	Work with contractors and public through interactive, informal presentations and open house formats to better explain building codes/processes.	CDD staff holds monthly luncheons for contractors which have been well attended; lunch features a relevant topic of interest. CDD also holds public Q&A open houses with planners and bldg inspectors on a quarterly basis on Saturday mornings.	CDD	Ongoing
Maintain quality essential services and supporting infrastructure.	Maintain a high level of investment in public infrastructure to attract new residents and serve a resident population of 25,000 people.	Free public wireless was instituted at Ashley Pond Park and Fuller Lodge; plus, benches and other enhancements were made to downtown Central Ave Streetscapes.	CDD PW	Ongoing
	Replace existing Finance/Utility/HR software system.	Major Enterprise Resource Project (MUNIS, from Tyler) currently underway with employee input, data testing, user testing, policies, procedures and training coming up early 2018.	ASD Utilities	July 2018

## Strategic Leadership Plan - Management Action Plan Update Dec. '17

Council Priority – Quality Governance				
Strategic Focus Area – Operational Excellence				
Council Goal	Management Action Plan	Narrative/Analysis	Lead Staff	Status/Deadline
Invest in staff development to create a high performing organization.	Continue implementation of county-wide training and development program to align it with the County's efforts to be a higher performing organization.	More than 100 County supervisors have completed the Leadership Academy, a staff-developed program focused at providing employees with the tools need to be successful in their positions. A fifth class began Sept. 2017. New training software to schedule and track training called LITMOS will launch as part of MUNIS, with more e-learning options providing more flexibility	CMO	Ongoing
Manage commercial growth well following an updated, concise, and consistent comprehensive plan.	Development Code Updates	Planning staff are working on several high priority changes to the Development Code as identified through the Comprehensive Plan update. Sign code update was drafted and should go to council mid 2018. Addition of a mixed use zone and changes to the downtown overlay are completed. Mixed Use is now applied to DOE Parcels A13, A12, A9, A-8-a and A-8-b	CDD	2018
Establish and implement a mechanism for effective Utility policy setting and review.	Establish a process for joint policy setting and review by County Council and the Board of Public Utilities.	Council and the DPU Board met to review financial policies and approved ordinance for interfund transfers within DPU as a result. Changes became effective November 2017.	DPU	Ongoing

Council Priority – Quality Governance				
Strategic Focus Area – Communication				
Council Goal	Management Action Plan	Narrative/Analysis	Lead Staff	Status/Deadline
Improve transparency in policy setting and implementation.	Seek opportunities to better articulate to the public Council's identification of policies and goals.	New MUNIS program will feature citizen portal to view more info on line. Goals icon display set up in lobby. Icons are being applied to county print publications where appropriate to underscore goals.	CMO	Ongoing
Create a communication process that provides measurable improvement in citizen trust in government.	Continue implementing the actions outlined in the Communications Work Plan.	New website was developed, tested, launched and promoted in March 2017.	CMO	Ongoing
	Expand use of social media to strengthen outreach and enhance communication, especially with the younger generation.	Number of followers on Facebook County page continues to increase with over 3,700 followers as compared to 3,100 last year. Use of Next Door social media increased and has over 900 members as compared to 188 last year.	CMO	Ongoing

## Strategic Leadership Plan - Management Action Plan Update Dec. '17

Council Priority – Quality Governance				
Strategic Focus Area – Intergovernmental Relations				
Council Goal	Management Action Plan	Narrative/Analysis	Lead Staff	Status/Deadline
Strengthen coordination and cooperation between County government, LANL, and the regional and national partners.	Support the work of Regional Economic Development Initiative (REDI), North Central Regional Transit District (NCRTD), and the Regional Coalition of LANL Communities (RCLC).	County continues to provide staff and fiscal resources. In addition Staff is participating in the Supplemental Environmental Projects (SEP's), transportation and storm water monitoring projects funded from the WIPP accident settlement. County is active participant in NCRTD board and works to coordinate transit services.	CMO	Ongoing
	Explore new regional partnership opportunities.	The County joined the Stronger Economies Together (SET) program this summer, under the Mid Central Rural Corridor (Los Alamos, Sandoval and Bernalillo Counties). This USDA Rural Development program provides assistance in community and economic development planning. Once approved, SET regions can access funding from USDA to implement projects for their region.	CMO	Ongoing

Council Priority – Quality Governance				
Strategic Focus Area – Intergovernmental Relations				
Council Goal	Management Action Plan	Narrative/Analysis	Lead Staff	Status/Deadline
Actively pursue land transfer opportunities.	Work with DOE/NNSA to complete the conveyance agreement originally signed in 2002 that outlined the process for transferring parcels to the County.	Staff anticipates receiving the deed to parcel A-16-a, which sits on DP Road across from the commercial development in the next several months.	CMO	Ongoing

# *Annual Report*

LOS ALAMOS S  
where discoveries are made

FOR  
ON





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## COUNTY COUNCIL & COUNTY ADMINISTRATION & GENERAL INFORMATION

# Welcome...

## to the 2017 Annual Report!

*I am pleased to provide our citizens with this year's report about the County's progress in meeting the Council's adopted goals. It's been an amazing year with many positive things happening in Los Alamos to move us forward into 2018 and beyond. Worth noting is the advancements we have made toward housing opportunities. The sale of Parcel A-19 in White Rock was a significant achievement and milestone for the White Rock Master Plan, anticipating 160 units will be built beginning in 2018. The Council also approved a project for approximately 150 rental apartments on the former Department of Energy Site Office parcel just south of Trinity Drive. A new affordable housing project with 70 units may be coming to Los Alamos in 2018 on County land located on DP Road. In commercial and retail development, the County has issued Request for Proposals to sell six lots of land near the CenturyLink building at 20th and Trinity, after completing a major road and infrastructure project this fall.*

*Tourism remains a top focus of the County. New signs constructed for the Manhattan Project National Historical Park walking tour, WiFi installation in the historic downtown area, a Wayfinding Plan and a Tourism Plan are all part of work accomplished to enhance tourism and marketing efforts.*

*After a bond election in May did not receive the required votes to proceed with a property tax increase, the Parks and Recreation Board took recommendations to Council in December for funding four Council-directed Capital Improvement Projects: Ice Rink Improvements, Golf Course Improvements, a Splash Pad for Piñon Park, and a new Kiddie Pool at the Aquatic Center. The four projects will move to design in 2018.*

*Finally, with award of the Los Alamos National Laboratory (LANL) operations and management contract still to be determined, the County has worked with regional neighbors to craft legislation that will be considered at the State level in January, during the annual legislative session, to preserve gross receipts tax and revenues for the County. Given the potentially significant budgetary impact related to a change in management structure at the national laboratory, Council specifically asked that the Kiddie Pool listed above not be constructed until after the LANL contract is awarded, which is expected to occur Spring 2018. Due to the possible impacts of a change in the LANL contractor, initial budgets for FY19 are expected to remain flat, and new programs and initiatives may be considered once the change is more fully understood.*

*As always, we strive to provide great day-to-day customer service to you, our residents. It's our top priority. If you have questions or concerns, my door is always open.*

Sincerely,

**Harry Burgess**

Los Alamos County Manager



# Economic Vitality & Financial Sustainability:

## PRIORITY AREA

### BUILD THE LOCAL TOURISM ECONOMY



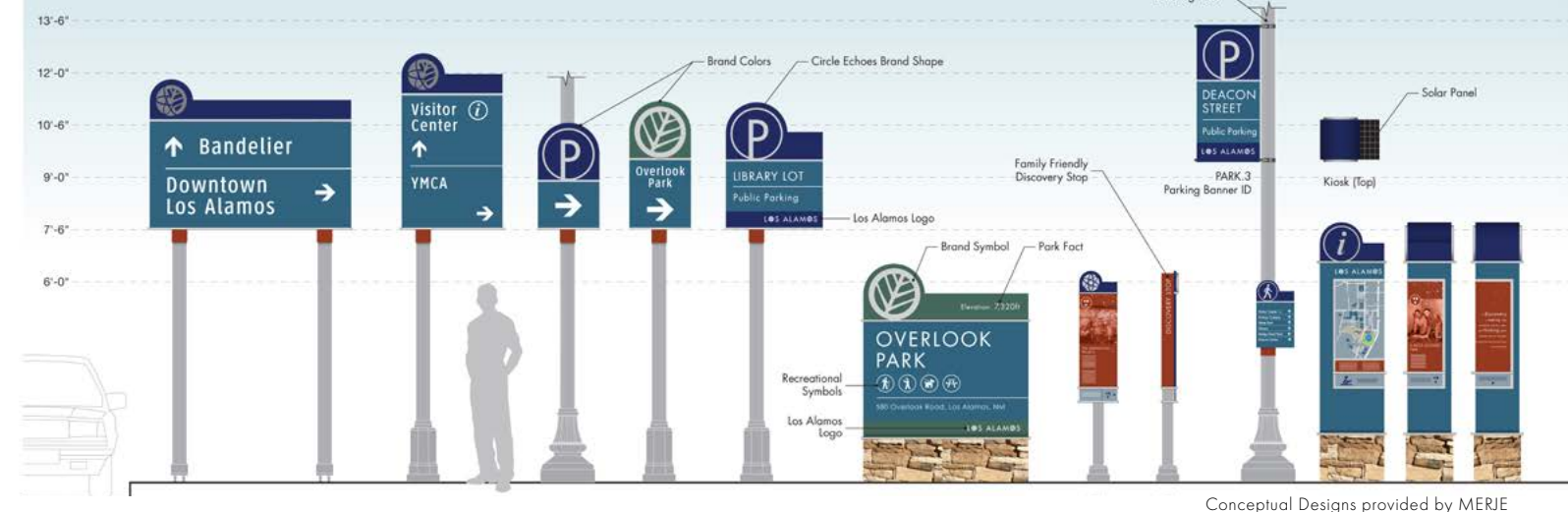
*"25 Must See Buildings in  
New Mexico - Fuller Lodge"*

USA TODAY, 2017

## MAKING A PLAN.

After Los Alamos became the Gateway to Three National Parks, adding the Valles Caldera National Preserve and the new Manhattan Project National Historical Park (MPNHP) site to Bandelier National Monument—all within a 5- to 30-minute drive from historic downtown Los Alamos, the County engaged a consulting firm (Design Workshop) to prepare a Tourism Plan ("the Plan"). Why does the County need this type of plan? Throughout the better part of the last decade, visitation to Los Alamos' tourism attractions has grown 6% and Lodgers' Tax Revenues have increased 13%. In order to sustain and manage the growth of this new tourism economy, the County needs a strategic, collaborative plan closely linked to Economic Development (ED) initiatives and goals that consider all tourism assets, marketing efforts and impacts. Guided by a Council-appointed Tourism Working Group made up of 20 community and staff members, the Plan is being designed to unify ongoing tourism efforts and position the County to optimize tourism ED for the benefit of the community. The Plan will guide and provide direction to the County and partners when making decisions relating to tourism, community investment, cultural opportunities and physical development. This initiative is intended to benefit both community residents and tourists. The Plan was developed over the summer with the help of the Working Group, numerous community and business member interviews, focus groups, and public meetings. After a Work Session with the Council in November, the Design Workshop further refined and presented the draft Plan to Council in December and Council provided additional feedback on some of the strategies and recommendations. The Council expects to review the next draft of the Plan in February 2018. They could approve the Plan and designate funding to implement it as part of the FY2019 budget that begins July 1, 2018.





## WAYFINDING LEADS THE WAY.

An important aspect of building a tourism economy is providing clear, easy-to-read signs that direct tourists to attractions and amenities. Recognizing that Los Alamos does not have parking or traffic signs that were designed with this goal in mind, the County hired MERJE to examine options for signage - more appropriately called “wayfinding” – for the community. The consultant conducted several site visits, paying special attention to access and parking for historic downtown Los Alamos. MERJE prepared a Wayfinding Plan in November that makes recommendations about cohesive, updated or additional signs that could be placed along major roadways to help the County promote recreation and visitor attractions, as well as enhancing mobility for bicyclists and pedestrians with the use of better directional signs. Phases of the Wayfinding Plan to purchase and install new signs could advance and be implemented in 2018, in concert with an adopted Tourism Plan.





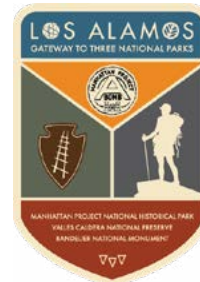
## MANHATTAN PROJECT NATIONAL HISTORICAL PARK ENJOYS AN INCREASE IN TOURISM VISITS.



As one of the community's newest attractions, the MPNHP was a popular spot for tourists visiting Los Alamos in 2017. Enhancements and additions funded by the County made the tours more educational through new interpretive signs installed for the Historical Walking Tour around Bathtub Row, Historic Fuller Lodge, and nearby attractions. Free public WiFi provided instant connectivity inside the Lodge, on the Fuller Lodge East Lawn, and at Ashley Pond Park; this improvement allows visitors to easily take a virtual tour of the surrounding area using an app designed by LANL. Using any smart phone or tablet, users can enter Los Alamos and virtually tour historic downtown as it appeared during the days of the top-secret Manhattan Project.

**TELLING THE STORY.** Brochures for the MPNHP and historic downtown were updated with an eye toward telling the story of the Manhattan Project and the important role that Los Alamos played. An interactive plan for the historic district - including Historic Fuller Lodge and the nearby History Museum Campus - is in the works, thanks to a \$10,000 grant awarded to the Los Alamos Commerce and Development Corporation (LACDC), the Los Alamos Historical Society and the County. This new plan will provide recommendations and ways to bring the history of the Manhattan Project to life for tourists strolling in and around these historic structures located in the heart of downtown Los Alamos. It should be presented in early 2018.

**MARKETING RELATIONSHIPS.** Using the powerful New Mexico True tourism campaign promoted by the State, the County's ED staff took advantage of several opportunities to promote Los Alamos as the new Gateway to Three National Parks through shared ad partnerships. Signs for the new Historical Walking Tour were branded with the New Mexico True logo. On a broader, national level, the County's Project Manager met with representatives from the other two non-contiguous MPNHP sites, located in Hanford, WA and Oak Ridge, TN, to coordinate marketing efforts. Building upon these relationships, as well as holding regular marketing meetings with the LACDC, we continue to shape and advance overall plans to promote opportunities common to all three National Park Service (NPS) sites that will increase tourism.



**WHAT'S NEXT?** With a longer look toward the future, and as one of the next steps in expanding the MPNHP, the County's Project Manager continues working with counterparts at LANL, the Department of Energy (DOE) and NPS representatives to gain public access to LANL property for "behind the fence" bus tours. Restoration work on the LANL sites continued to protect historic structures that may one day be visible to tourists on the bus tour; an NPS "Vanishing Treasures" workshop was held in October and approximately 20 NPS staff were trained, while performing restoration work on the historic Pond Cabin LANL site.

**COMMUNITY HELP.** The Council's MPNHP Advisory Committee, which had been supporting efforts to obtain access for the LANL tours as well as other amenities/attractions or related tourism aspects of the new Park, was discontinued in June. However, the members – who represent businesses, civic organizations, historic district or other community planning interests - continue to actively voice their support for the MPNHP. They have been enthusiastic in supporting the new Tourism Plan, Wayfinding Plan and other related ED initiatives for historic downtown Los Alamos. Most of the committee members were either added to the Tourism Working Group to contribute to the Tourism Plan, or, became members of MPNHP subcommittee, which reports to the Working Group.





Photo provided by PEEC

## BUILDING TOURISM BEYOND HISTORY

Although many visitors may first associate Los Alamos as home to the Manhattan Project, the County's new focus on building a tourism economy reaches beyond the borders of the historic downtown. With hundreds of great hiking and biking trails, downhill skiing, cross-country skiing, horseback riding and swimming options, ice skating, golfing and options for exploring nature – there's much to see and do in Los Alamos even if you aren't a history buff.

**BIKE TRAILS TAKE CENTER STAGE.** In late 2017, a key project for biking flow trails moved to the next step. Even though an anticipated public/private partnership was discontinued due to difficulties with existing and financial liabilities, the County continues to support developer plans for the Pajarito Mountain area not only for skiing, but biking trails for summertime use as well. Council approved a budget of \$500,000 in 2016 for a new, family friendly biking flow trail system – a concept to create better, all-around user experiences for a range of rider skills and ages – to be designed and constructed on Pajarito Mountain. To jump start a smaller pilot project, County staff conducted site visits and discussed options with the Parks and Recreation Board and members of the local biking community to develop a plan to use \$50,000 of the set-aside funds for a new flow trail in Bayo Canyon. Council directed Parks, Recreation and Open Space (PROS) staff to proceed with the trail work at their December 15 meeting. They will be working with a bike trails consultant, the local Tuff Riders and other bike enthusiasts to design and construct the project in 2018.

**NATURE CENTER: A GROWING, TREASURED ASSET.** The Pajarito Environmental Education Center (PEEC) continues to operate this new facility on Canyon Road. It's an attractive spot that has drawn many out of town visitors who are surprised to find this local gem tucked along the edge of the canyon. The Nature Center hosts a variety of family-friendly displays and interactive exhibits that include a children's "discovery" area. Through new outdoor events and festivals such as the Bear Festival and monthly Family Nights, Nature Center staff came together with PROS, the Department of Public Utilities' - Energy/Water Conservation and Library staff to bring a wide range of programming to the community and tourists. During Sciencefest, the Nature Center participated with a popular event on burro packing, delighting kids and the young-at-heart and providing lots of photo opportunities. The Planetarium inside the Nature Center expanded its offerings, and shows attract tourists and locals with features on everything from asteroids or monthly star constellations to the evolution of the earth. The Nature Center staff compliments many of the shows by featuring guest speakers and related topics that appeal to a wide variety of audiences, and even hosts parties at the Planetarium through room rental agreements.



## PRIORITY AREA

### REVITALIZE & ELIMINATE BLIGHT IN LOS ALAMOS & WHITE ROCK



#### COMMUNITY DEVELOPMENT DEPARTMENT (CDD) CODE ENFORCEMENT

Beginning in May of this year, CDD Staff implemented a revised nuisance enforcement program that has been more active than in past years. The activity increased after discussions with Council in 2016 regarding mechanisms for addressing blight within the community, focusing on issues that include vacant houses, condition of commercial properties, and impact of development on neighborhoods. After adopting more comprehensive property maintenance codes, Code Enforcement Officers began implementing the new standards for commercial and residential properties. The department has made substantial progress in addressing blight in Los Alamos and White Rock as a result of these efforts, as outlined below.

**COMMERCIAL PROPERTIES.** Code Enforcement Officers have successfully addressed dilapidated exterior or structural issues, such as structural unsoundness and dangerous building and site public safety conditions, roof disrepair, abandoned vehicles, debris, and general property conditions including exterior protective covering, broken windows or overgrown weeds as well as parking lot repair issues involving the former Smith's grocery store at Mari Mac Plaza, the Hilltop House Hotel at the eastern entrance to Los Alamos, and the Black Hole on Arkansas Avenue, among others. Working with the property owner or contractor, CDD staff and the Fire Marshal developed lists of items to be addressed and timelines to fix the items, and the properties have been brought into voluntary compliance.





**RESIDENTIAL PROPERTIES.** With an increase in activity, many residents had questions about the new maintenance codes, and CDD staff responded with a significant increase in communication and outreach about the changes. Primarily, the focus this first year of the program was on weed control and debris in yards, which could become a public safety issue because of fire danger or rodent harborage. As a result of citizen feedback and some residents expressing that the time-frames, forms and general communication needed improving, Code Enforcement Officers made many refinements to their processes, which have included clarifying and expanded language on the Notice of Violation form to assist the owner in understanding the necessary corrective actions that should be taken to address the violation, as well as creating a tiered compliance time-frame, allowing for more time for more involved corrective actions, or if the property owner situation merited additional time to comply. CDD staff also implemented new training and process refinements, which included on-site visits to discuss and clarify what is and is not a code violation and which violations should be treated as higher priorities for compliance. Most property owners come into voluntary compliance once problems are identified, with only a few cases being sent to Municipal Court. Throughout this process, only two cases referred to municipal court received fines for non-compliance.



**NEXT STEPS.** Council and CDD staff reviewed progress made to date on Code Enforcement at the November 7 Council meeting. Further refinements may be made in 2018 for residential properties at the request of Council as the program continues to evolve. CDD staff will continue to solicit feedback from the community about ways to improve communication and processes for notifications.







## FILLING UP WITH ART AND GREEN SPACE

Beautiful art and gorgeous green spots for rest or relaxation provide a stunning backdrop for every community. Providing outdoor art that engages not only the community, but provides a colorful, unique backdrop for tourist photos shared out across social media about Los Alamos, helps support goals to build the tourism industry by “spreading the word” about all there is to see and do in Los Alamos County. Although Los Alamos is already home to spectacular views, weaving that experience of art and green space throughout the community brings a new perspective. From the luminescent glass panel displays featured in the new Golf Course Community Building, to the colorful courtyard art installed along 20th Street, to the eye-pleasing enhancements at the White Rock Visitor Center with the San Ildefonso Pottery and plans for new interpretative signage highlighting the pueblo artists – the collective efforts and collaboration between the Art in Public Places (APP) Board, the Parks and Recreation Board, ED staff and many community members help to make Los Alamos County more attractive to residents and tourists. Here are just a few key projects completed this year:

**KEEN ON ART.** The APP Board worked with teens and the Y staff managing the new Teen Center in the heart of historic downtown Los Alamos to create a dynamic, interactive collection of colorful benches and LED spheres bordering 20th Street. The display was dedicated in October and is already a popular photo spot for those visiting the new MPNHP Visitor Center next door.



**REFLECTING THE LIGHT.** The APP Board worked with an artist in Albuquerque to create a beautiful glass display in the skylighted areas of the entry way and hallways of the new Golf Course Community Building. The statue “Nexus” was also relocated from the “Y” intersection near the eastern edge of Los Alamos to the Golf Course and provides another reflective piece of art enjoyed by golfers.







**POTTERY SIGNAGE.** The large pottery designed by San Ildefonso Pueblo artists, working with the APP Board, and dedicated in 2016, continues to be a highlight along State Road 4 in White Rock. This year, the Board worked with the County's graphic designer to create an interpretative brochure and a sign that will "tell the story" behind the pottery and each pot. The brochure was completed in time for the summer season. The sign will be fabricated and installed using APP funds in early 2018.

**MORE PARK ENHANCEMENTS.** The Parks Division is planning upgrades to several other County parks such as repair or replacement of aging equipment at Barranca Mesa Park, new paint and interior work at the concession stand as well as restroom repairs for Overlook Park, and repairs, clean up and equipment for Ridgeway Park.

**GREENING UP.** The growth of the plantings around the boardwalk at Ashley Pond Park, and continued attention to the health of the pond, brought residents and visitors to this prized park in the heart of historic downtown. Green spaces such as this help revitalize the area and provide a restful spot for families to enjoy the afternoon playing or eating a picnic dinner.





## ENCOURAGE THE RETENTION OF EXISTING BUSINESSES AND ASSIST IN THEIR OPPORTUNITIES FOR GROWTH



**SUPPORTING NEW START UPS.** Through its Local Economic Development Act (LEDA) program, the County funded new space at the edge of Los Alamos for UbiQD, which is rapidly expanding and hiring more employees for its quantum dot technology business. Descartes Labs continues to keep its Los Alamos location at the former Smart House on 20th Street. Although Descartes has facilities in Santa Fe now, their leadership is committed to remaining in town while they expand and grow.

**BUSINESS FRIENDLY.** The MainStreet Futures monthly meetings provide an ideal opportunity for the County to meet with key stakeholders in the downtown business area and brief them on upcoming County initiatives or projects, such as opportunities to be “brand ambassadors” within the community, or, to discuss proposed ED projects. The County joined forces once again this year to help MainStreet and the LACDC businesses on a “Shop Small Los Alamos” campaign, using the Visit Los Alamos Facebook page and featuring photos and contact information for participating businesses.



**SPREADING THE WORD ACROSS NEW MEXICO.** Part of the challenge of bringing businesses to historic downtown Los Alamos is touting the amenities, attractions and businesses that can be found here. ED staff and the County Manager’s Office worked with the New Mexico Tourism Department, the New Mexico Hospitality Association and the state and national MainStreet organizations to leverage every opportunity for positive exposure to bring tourists to Los Alamos County. A concierge familiarization tour in October was met with positive enthusiasm from all participants. A new Walk and Shop Guide makes it easier to direct tourists and visitors to local restaurants and shops. The Visitor’s Guide was also updated this year and re-vamped to include better language about accessing Los Alamos and navigating the LANL security portal (related signage along major roadways recommended under the Wayfinding Plan could further improve the tourist experience, see page 4).

## SIGNIFICANTLY IMPROVE THE QUANTITY AND QUALITY OF RETAIL BUSINESS

The Pig + Fig Café in White Rock is moving to a larger space, the Blue Window Bistro successfully moved into a bigger space in historic downtown Los Alamos, Rose Chocolatier expanded offerings in a new space in Central Park Square, and Sirphey's took over operations and began serving food at UnQuarked. Bathtub Row Brewery added and enhanced its space and expanded offerings for "Tuesday Tapas" from Secret City Kitchen, which also operates the café at University of New Mexico-Los Alamos (UNM-LA), as well as regular appearances of Between These Bunz Philly Cheesesteaks and sliders from Los Alamos Co-op. China Moon renovated their restaurant with new booths and flooring. Time Out Pizza announced plans to remodel space at Central Park Square to expand their pizza business. Don Taylor Photo moved to new, expanded studio space near Origami and will open in January 2018. These are just a few of the existing businesses choosing to expand retail or other business options.



*"Best Brew pubs -  
Bathtub Row Brewery"*

NEW MEXICO MAGAZINE READERS CHOICE AWARD, 2017

*"Best New Restaurant -  
Pig + Fig Café"*

NEW MEXICO MAGAZINE READERS CHOICE AWARD, 2017

## SUPPORT SPIN-OFF BUSINESS OPPORTUNITIES FROM LOS ALAMOS NATIONAL LABORATORY



Los Alamos County continues to support newly formed or upcoming businesses that are leading the industry with technologies first developed at LANL. This year, the County supported UbiQD with a LEDA loan. UbiQD is a local startup that is a result of the Tech Transfer program at LANL. They are currently headquartered in a leased building located at 134 East Gate Drive and employ ten full time employees. UbiQD approached the County last summer to request the loan to assist them in purchasing the building as part of an overall expansion plan; the company is preparing to move from R&D into full manufacturing mode and needed to place a significant investment into the facility. The Council approved the necessary ordinance to approve a \$325,000 loan in July. The benefit for the County in approving loans such as this one for UbiQD is the opportunity to retain a young company that is producing world-changing science and products.



PROMOTE A STRONG AND DIVERSE ECONOMIC  
BASE BY ENCOURAGING NEW BUSINESS GROWTH



**LAND DEVELOPMENT.** A major accomplishment this year included the completion of \$1.3 million in road work and new infrastructure to extend 20th Street south of Trinity Drive into a land parcel adjacent to CenturyLink, in order to sell six subdivided lots for commercial development. Bids will close at the end of January 2018 and the area has received a high level of interest from new and existing businesses.

**BUILDING INTEREST.** Exploring options for more in-fill at the Trinity Place continued this year and several businesses have expressed an interest in coming to Los Alamos. Domino's Pizza opened this year at Trinity Place. A new O'Reilly's Auto Parts store will open in early 2018 along Trinity Drive. A new tea and pastries shop, Fleur de Lys, will open in 2018 along Trinity Drive. A new boutique liquor store will open in a space in the former Lab Legal Division building on Trinity Drive. Los Alamos Museum of Art expects to open in the top floor of the same building later in 2018.



**READY FOR BUSINESS.** The County contracted with a third-party company to create an ED webpage that should launch in early 2018, with a variety of information and links for developers and interested businesses. The ED division continues to promote live/work/play opportunities featuring Los Alamos start-up owners in a popular site selector magazine, and Los Alamos has been featured in regional and national publications this year, thanks in part to a partnerships with the LACDC.

The ED division hosted the statewide DisrupTECH conference at the Los Alamos Golf Course for the second year – a partnership with the local Feynman Center to provide networking opportunities for startups. Small pop-up businesses such as LA Soup & Specialty Foods and others took advantage of the new "projectY" co-work space in Central Park Square. ED funds supported awards from the Regional Development Corporation's (RDC) Venture Acceleration Fund for small startups. ED staff continue to recruit prospective retail, hotel and conference center opportunities. Staff actively participate in the State Tourism Board, New Mexico True advertising and branding campaign, and the Shoot Santa Fe film consortium.

*"Best New Experience - Atomic City Spy Tour"*

NEW MEXICO HOSPITALITY ASSOCIATION TOP HAT AWARD - 2017

*"The One New Mexico Town Everyone Must Visit this Fall"*

ONLYINYOURSTATE.COM, 2017

*"Best Outdoor Destination: Bandelier"*

NEW MEXICO MAGAZINE READERS CHOICE AWARDS, 2017



**BRANDING.** The focus in 2017 remained upon the first step of Branding - to engage businesses and residents – in understanding the brand and action plan goals, so the County can ensure a positive experience when tourists visit or businesses and individuals consider relocation to Los Alamos. Metzger's Hardware featured the new brand in materials celebrating its 70th Anniversary during 2017. The Tourism Working Group may provide membership for a new Discoveries Action Team in 2018, as the Tourism Plan shifts into implementation. Branding is an important element of the Tourism Plan; it sets the scene for the customer (the tourist) to have a great experience when they visit Los Alamos and interact with businesses and residents. A new brand ambassador program called Journey A to D (Arrival to Destination) is being developed with the Idea Group to support training for this

initiative, to educate and set the tone for defining that particular experience. Journey A to D training will launch in spring 2018 with room in classes for up to 90 participants across the next two years. Similar training, such as docent training by the History Museum Campus, also supports branding activities. County staff attended docent training in two different sessions offered in 2017.







**MARKETING.** For the first time, the community welcomed the State Hospitality Association to Historic Fuller Lodge in October, showcasing all that Los Alamos has to offer. A familiarization tour with Concierge staff from Northern New Mexico in November also served to educate those in the field who might not realize the vast recreational and cultural opportunities that exist in the community. Los Alamos became the backdrop for an important jobs announcement in December when staff from the Governor's office visited UbiQD in Los Alamos to feature reports on job growth increases, with interviews and help from Descartes Lab and UbiQD.



Recognizing the great asset that Los Alamos has in its trails system, new trailhead maps were published in 2017 for the most popular trails. The maps are user friendly with improved maps and descriptions. To supplement this effort, new trail markers were installed along many miles of trails this summer to better enable tourists, bikers, and hikers to more easily find and navigate the County's trail system. More signage is expected to tie the trails to other parks and amenities under the comprehensive Wayfinding Plan after it is funded (see page 4). The County will be working with the United States Forest Service (USFS) as well; the USFS is updating its Trails Master Plan in 2018.

By working together with other organizations, the County's ED division continued to coordinate with other events already occurring throughout the year to bring residents and tourists downtown. Series such as "On Tap" with timely topics featured at local businesses, Tuesday night "Music in the Park" promotions, the Summer Concert Series and Sciencefest brought thousands to Ashley Pond Park and the creative district in 2017. The Creative District Advisory Committee – part of the LACDC – joined forces with the County Community Services Department (CSD), MainStreet, and both Visitor Centers to support these marketing efforts for Los Alamos and White Rock.





**FILMING IN LOS ALAMOS.** In the last year, the County’s Film Liaison worked to facilitate logistics and community notifications for an edition of “Mysteries at the Museum” airing in February 2018 on the Discovery Channel – as well as participating in other statewide filming conferences or activities to represent the County’s potential for filming productions. “Only the Brave”, the story of the Granite Mountain Hotshots who perished in a massive Arizona wildfire, featured a special “red carpet” event for the community this fall, many of whom participated as extras in the filming in Los Alamos in 2016. The Netflix series “Godless” and the TV series “The Brave” also filmed scenes at Pajarito Mountain this fall.

The Film Liaison provides film and television production support, including location scouting, resource referrals, communication between local public safety officials, traffic control and production crews to facilitate the cost-effective and efficient operations required by this industry. The Film Liaison also works closely with the State Film Office and the regional consortium, Shoot Santa Fe, to promote filming in Northern New Mexico locations. Depending on the length of the stay, film productions bring in anywhere from \$5,000 to \$250,000 in Lodgers’ Tax and gross receipts tax on expenses, such as hotel rooms, fuel, meals and supplies.

**EMERGING MEDIA.** In anticipation of future filming, as well as the growing film tourism industry, the Los Alamos Film Office is completing a digital app to provide photos and information about Northern New Mexico film locations and services at the touch of a button. This pilot project is a collaboration of educational, ED and film industry organizations at the local, regional and statewide levels. Partners are also contributing funding, facilities, instruction, content, students and/or expertise—the pipeline infrastructure essential for training and employing digital technologists with the software development skills to compete in the global market.



*“11 Unimaginably Beautiful Places in New Mexico that You Must See Before You Die - Bandelier National Monument & the Valles Caldera National Preserve”*  
ONLYINYOURSTATE.COM, 2017





COLLABORATE WITH LOS ALAMOS NATIONAL  
LABORATORY AS THE AREA'S #1 EMPLOYER



**WORKFORCE DEVELOPMENT.** The County continues to work with LANL and higher-learning institutions such as UNM-LA to establish a talent pipeline and program of study in support of advanced technology and/or a workforce training center. The long-term goal is to use UNM-LA and LANL resources to train employees for LANL and LANL supplier employment. County funding of the Regional Development Corporation (RDC) and its related Regional Economic Development Initiative (REDI) supports similar kinds of workforce development efforts (see page 41). The County's Economic Vitality Action Team (EVAT) is updating the Economic Vitality Strategic Plan, which addresses this topic as well. LANL employees are represented on the EVAT and offer their perspectives about new job growth and recruitment.



*"World's Most Innovative  
Research Institutions - LANL"*

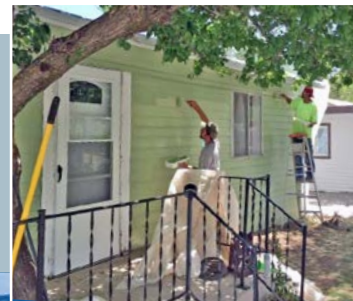
REUTERS - 2017





## PRIORITY AREA

PROMOTE THE CREATION OF A VARIETY OF HOUSING OPTIONS FOR ALL SEGMENTS OF THE LOS ALAMOS COMMUNITY, INCLUDING INFILL OPPORTUNITIES AS APPROPRIATE



## NEW HOUSING STEAMS AHEAD

Major accomplishments were made in this area in 2017, primarily because of collaboration between the CDD, ED division and staff in the County Manager's office. Highlights included:

**THE SALE OF A-19.** This land parcel (approximately 60 acres north of State Road 4 in White Rock) was sold in October to a developer planning to construct 160 units. This will be the first significant housing project for the County in many years, and helps fill demand for more housing now that LANL is expected to hire over 2,000 new workers over the next few years.

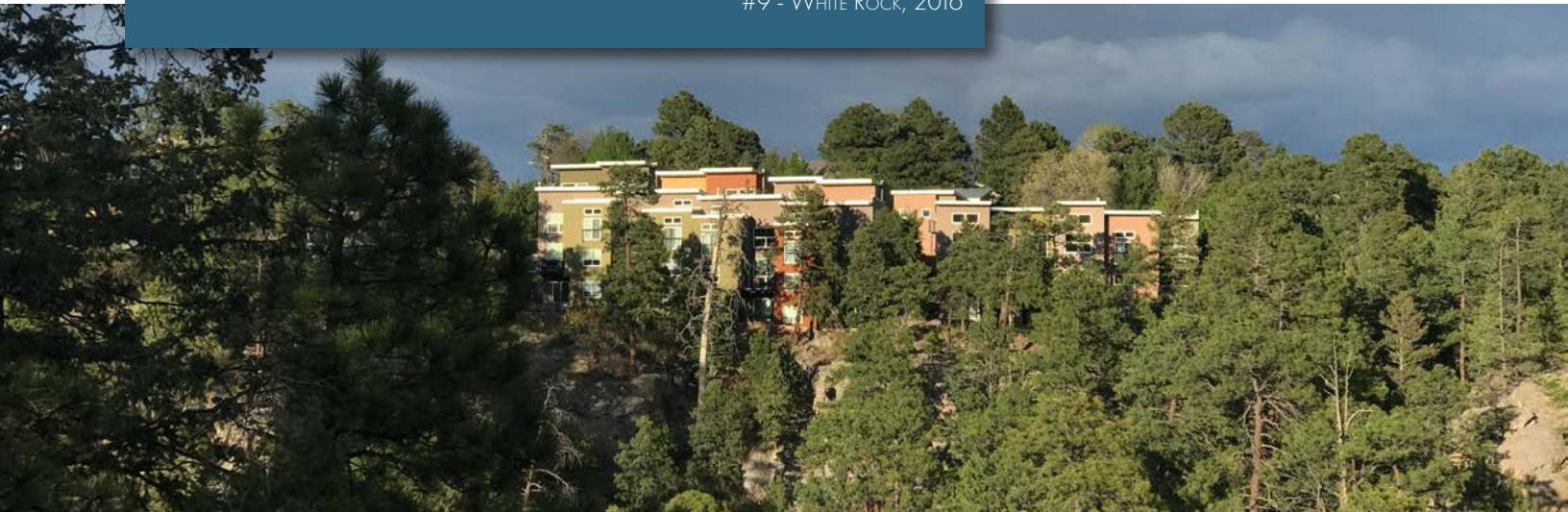
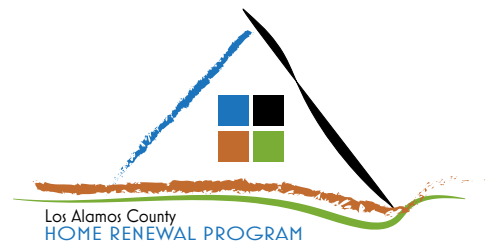
**MOVING AHEAD TO SELL A-13.** This parcel, located just south of Trinity Drive (the former DOE Site Office location), was placed out to bid in 2017 and a developer was selected this fall. The plan is to construct apartments on the site to offer a variety of rental options that are sorely needed to fill a need for rental properties in Los Alamos. The contract is in the due diligence phase and could proceed to construction in 2019.

**REZONING ENTRADA PARK.** In 2016, the Los Alamos County Comprehensive Plan designated all of the Entrada Business Park as "Mixed-Use", which is defined in the Plan as a land use, or land uses, in which "either or both residential and non-residential uses may be permitted." The Mixed-Use district allows a wide range of uses, including all the uses that currently occupy the developed sites within the Business Park. Mixed-Use was developed to provide flexibility and to allow a broad range of compatible uses to co-exist. In early 2017, CDD staff were approached by the primary land owner and original developer of the Business Park, who, along with a potential developer, was considering building housing on Lots 1 and 2 of the site. The C-3 commercial zoning that was in effect for all of the Entrada Business Park did not allow housing. CDD staff reached out to the owners of the three developed sites – the Holiday Inn Express, the Los Alamos Cooperative Market, and the Consortium – to explain that the rezoning would not negatively affect their properties. They all agreed to support the rezoning of their properties and of the entire park. In September, Council took action to successfully rezone these eight parcels, paving the way for future housing to be added by the private developer.

## "Top 100 Best Places to Live in America"

NICHE.COM #1 - LOS ALAMOS, 2016

#9 - WHITE ROCK, 2016



**BEYOND LAND DEVELOPMENT:** Helping the Community with Housing Options. Providing homes to those on a low-income isn't limited to land sales and construction of new units. Two County programs offer options specifically for low-income qualified homeowners or those seeking to buy a home – and they also support goals for affordable housing:

**Home Renewal Program Takes Shape.** CDD staff continued providing services under contract with the Los Alamos Housing Partnership (LAHP), Inc for the Home Renewal Program (HRP), which entered its second year. Low-income homeowners in Los Alamos County are eligible to apply for both financial assistance and a technical assistance program. Two cycles of funding have proven this program is meeting demands. Ten projects funded in Cycle 1 for a total investment of \$208,400 have been completed and included window and stucco repair. Thirteen awards were made this summer in Cycle 2 against a budget of \$200,000. Funds can be used by eligible homeowners who would like to bring part or all of their home up to current County Building Codes, who wish to improve the energy efficiency of their home, or who want to make accessibility improvements that would enable them to continue living in their home as they age. LAHP maintains a list of licensed contractors, by specialty, who are hired to make the improvements after submitting bids on projects within their field of expertise. Cycle 3 will open in April 2018.

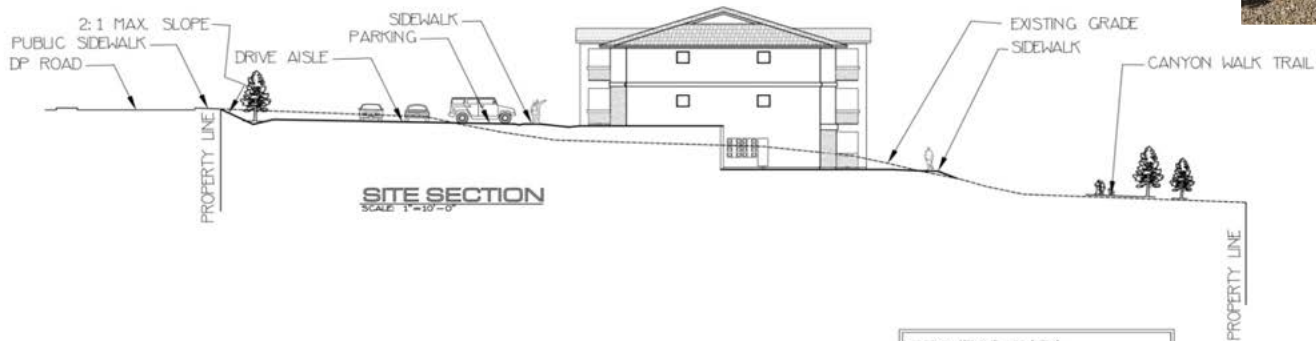


**Launching a New Program to help Homebuyers.** In November, CDD launched the Homebuyer Assistance Program (HAP). Prospective homebuyers who are low-income qualified can apply for a low-interest loan for a down payment, without adding to monthly mortgage costs. Twenty-one prospective homebuyers have submitted applications to LAHP, who is under contract to oversee the program. Loans range from \$8,000 to \$25,000 and the program is funded for \$150,000. The average loan is expected to be approximately \$15,000, assisting up to ten households.



## PRIORITY AREA

### SUPPORT DEVELOPMENT OF AFFORDABLE WORKFORCE HOUSING



PROJECT DATA	
AREA OF SITE	= 4.2467 ACRES
UNIT COUNT:	
UNIT A(1-BED):	30 (708 SF LIVABLE)
UNIT B(2-BED):	40 (1067 SF LIVABLE)
UNIT C(3-BED):	20 (1303 SF LIVABLE)
TOTAL:	70 UNITS
DENSITY	16.48 DPA
ZONING:	RU
BUILDING HEIGHT	42'-4" (3-STORY SIDE)
PARKING:	
1.75 SPACES PER UNIT 700-1000 SF:	1.75x50 = 17.5
2 SPACES PER UNIT OVER 1,000 SF:	2x50 = 100
138 SPACES REQUIRED	
138 PROVIDED	
5 HC SPACES REQUIRED:	6 PROVIDED



Conceptual design provided by Bethel

## INTEREST IN A-9

In an exciting end-of-year development, the County is actively pursuing a new affordable housing development on Parcel A-9 on DP Road, just east of the Knights of Columbus Hall. The developer approached CDD staff with an interest in bringing 70 one-, two- and three-bedroom units to Los Alamos. Homeowners would need to be low-income qualified. CDD responded quickly, working side by side with the Economic Development Administrator and the County Attorney's Office to assemble the necessary documents required to meet a tight timeline in order to meet this time-sensitive housing opportunity. Supporting ordinances were submitted to the Council in December and the project could proceed using tax-credit incentives supplied through the State in 2017.

**SUPPORT LOS ALAMOS PUBLIC SCHOOLS' GOAL OF  
RANKING AMONG THE TOP PUBLIC SCHOOLS IN THE NATION**

**LOS ALAMOS  
PUBLIC SCHOOLS:**

**Aspen Elementary School**  
2182 33rd St., Los Alamos, NM 87544  
505.663.2275

**Barranca Elementary School**  
57 Loma del Escolar, Los Alamos, NM 87544  
505.663.2730

**Chamisa Elementary School**  
301 Meadow Lane, Los Alamos, NM 87544  
505.663.2470

**Mountain Elementary School**  
2280 North Rd., Los Alamos, NM 87544  
505.663.2327

**Piñon Elementary School**  
90 Grand Canyon, Los Alamos, NM 87544  
505.663.2682

**Los Alamos Middle School**  
2101 Hawk Drive, Los Alamos, NM 87544  
505.663.2375

**Los Alamos High School**  
1300 Diamond Drive, Los Alamos, NM 87544  
505.663.2510

**LOS ALAMOS  
CONTINUING EDUCATION:**

**University Of New Mexico -  
Los Alamos Branch**  
4000 University Dr., Los Alamos, NM 87544  
505.662.5919

**LOS ALAMOS COUNTY  
LIBRARIES:**

**Mesa Public Library**  
2400 Central Ave., Los Alamos, NM 87544  
505.662.8253

**White Rock Branch Library**  
10 Sherwood Blvd., Los Alamos, NM 87544  
505.662.8265



**A FACELIFT FOR DUANE SMITH AUDITORIUM.** The Council joined Los Alamos Public School (LAPS) officials to note the County's \$1.2 million contribution toward a renovation project that began this summer at the Duane Smith Auditorium at Los Alamos High School. A larger lobby, improved and expanded restrooms, and a renovated entrance into the main space will be welcome amenities. Members of the community often attend performances at the Auditorium; it serves as the County's performing arts center for a wide variety of programming.

**LAND AT THE MIDDLE SCHOOL.** In November, the School Board approved moving ahead with seeking approval from the State to provide land north of Los Alamos Middle School to the County. They will be requesting capital funds from the County and State to build a new gymnasium that would be used by the schools and community.







**SUPPORT FOR PUBLIC HEALTH.** Staff in the Social Services Division continues to pursue reinstatement of the local Public Health Office – a convenient and well-used resource by high school-aged teens – after the State drastically reduced operating hours last year. The County pays for leased space for the Public Health office as required by State statute. The reduced hours now require citizens to travel to Española for most services. Reinstatement of a fully-funded and operational Public Health Office is included in the Council’s adopted State Legislature priorities for the legislative session that begins January 16, 2018.

**SCHOOL PREVENTION SPECIALIST.** Recognizing the need for this important, interactive position, the County continues to fund a School Prevention Specialist and other outreach, studies or training opportunities. Staff worked with the Community Health Council and LAPS in 2017 to implement actions outlined in a Strategic Prevention Plan. The Plan addresses key areas of need, such as reducing teen substance abuse, addressing high-risk student populations and increasing student resiliency.

**PUBLIC SAFETY PARTNERS.** Like the School Prevention Specialist position, School Resource Officers (SROs) are an important partnership between the Los Alamos Police Department (LAPD) and LAPS. SROs are assigned to the elementary schools, middle school and high school, as well as a Juvenile Officer. The SROs work closely with LAPS to provide guidance, training, and security to enhance the school's safe environment. The SROs are responsible for the Explorer program, which brings together students ages 14 years and up to learn about law enforcement. Explorers participate in crime prevention and community events such as the Ident-A-Kid program and security assessments for home and business.



**PRACTICING SAFETY EVERYWHERE.** Other community outreach programs offered throughout the year by LAPD and Los Alamos Fire Department (LAFD) staff focus on young children in the elementary schools and stress similar safety themes for the home or environment, such as fire prevention or “stranger danger,” offered at age-appropriate levels. LAFD continues to stress such messages as “don’t text and drive, stay alive” through public safety announcements that are meaningful to youth and adults. Public service announcements air prior to movies at the Reel Deal Theater.



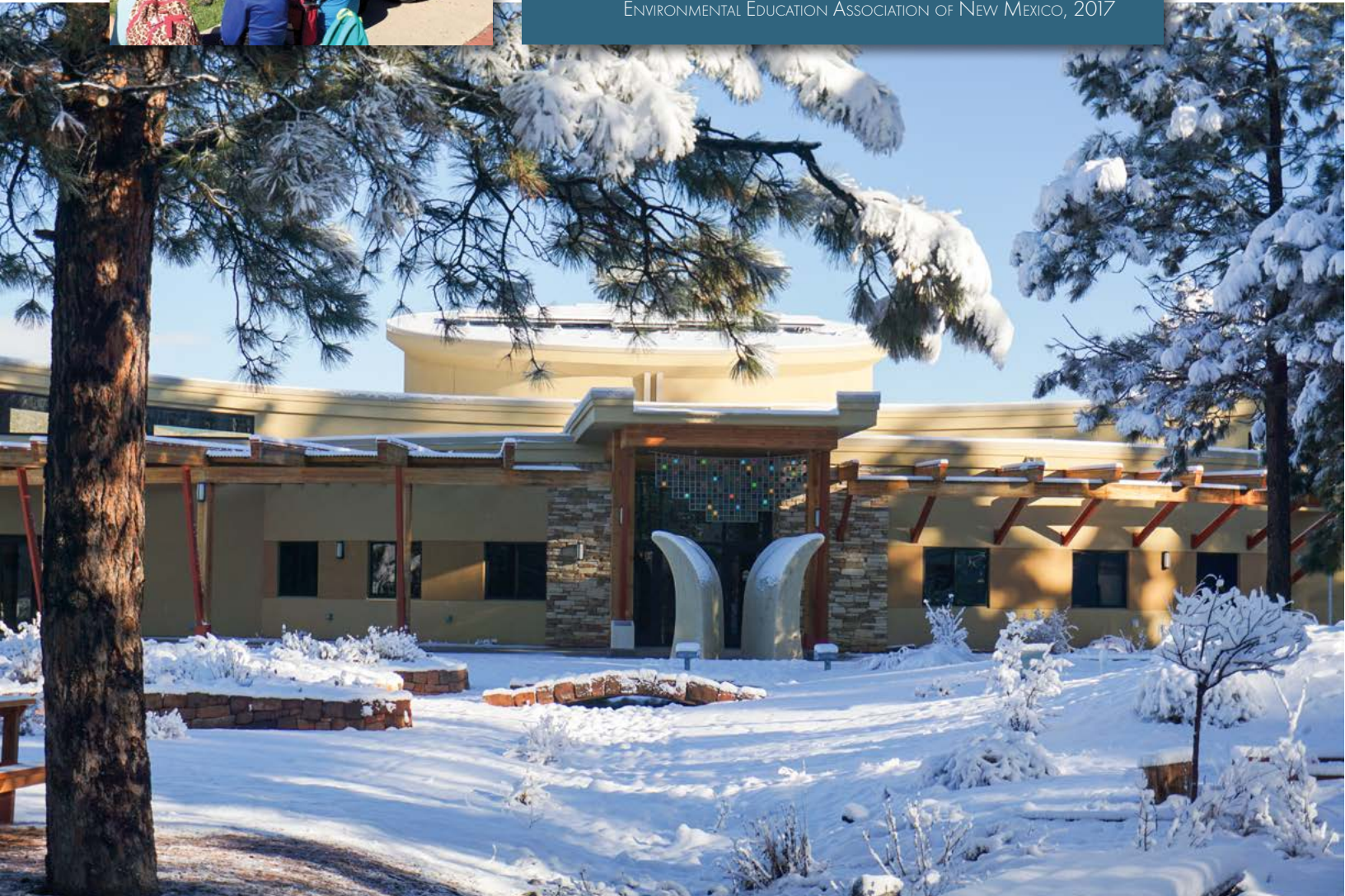


**PROGRAMMING OUTSIDE.** The County supports LAPS with a variety of programming as part of its contract with staff at the PEEC and through the County-owned Nature Center. For example, the Department of Public Utilities (DPU) contracted with PEEC to host a Water Festival for all LAPS fourth-grade classes in April. The Festival covered a variety of water conservation and water-use themes designed especially for elementary-school aged children, provided in a fun, interactive setting. In addition, PEEC staff work with the County's Environmental Services division and DPU's Energy Conservation staff on joint public outreach and education programs, such as the Earth Day Festival. This year, a new Bear Festival – to promote bear awareness and public education – was added in the spring and County divisions participated. Also new this year was an expansion of programs facilitated using the Nature Center under the direction of CSD staff, including Recreation, Parks, and the Library, who hosted fun Family Nights featuring campfire stories, roasting marshmallows and other interactive games or crafts for children. It was part of the new "100 days of Summer" theme of "Get Out. Get Active." being sponsored by CSD.



*"Outstanding Environmental Education Organization - PEEC"*

ENVIRONMENTAL EDUCATION ASSOCIATION OF NEW MEXICO, 2017





PARTNER WITH LOS ALAMOS PUBLIC SCHOOLS AND THE UNIVERSITY OF NEW MEXICO - LOS ALAMOS, AND SUPPORT, AS APPROPRIATE, THE DELIVERY OF THEIR EDUCATIONAL SERVICES TO COMMUNITY STANDARDS

**LOS ALAMOS INTERNSHIPS.** ED marketing staff applied for an intern through the Community Internship Collaboration (CIC) program sponsored by UNM-LA, LAPS, the Small Business Development Corporation, and LANS/LANL, and was matched with Los Alamos High School senior Ryan Guenther for the spring 2017 semester, and junior Kyla Roberts for the fall 2017 semester. Both students are interested in pursuing film as a career. Their mission was to capture the GPS locations, film clips, descriptions and photos for all Los Alamos area locations that have appeared on film during the past 10 years.

Public Works also employed a summer intern, Ben Narushof, who was a second-year engineering student at the University of New Mexico. He worked with Public Works staff on several projects and is pursuing a degree in Civil Engineering with an emphasis in Transportation Engineering.

In addition, the intern program continues to be successful within DPU. DPU recruited four college engineer interns last summer - Kristina Parrack, Michael Freeman, Marcus Miera and Ben Metzner worked on a variety of projects for the electric distribution system, wastewater treatment facilities, hydroelectric plants, archive system and water system.



**LIBRARY SUPPORT.** The County's Libraries support learning and education initiatives independently from LAPS with a variety of programs. Highlights below showcase the Library's support for education and literacy, especially in young readers:

**Every Child Ready to Read.** Sponsored by the American Library Association, this early literacy program offers skills for parents and caregivers of children ages 0 to 5 years to invite them to read with their children.



**1000 Books Before Kindergarten.** This Library program encourages families and caregivers to read at least 1000 books with their children before the children start kindergarten. Children and parents are provided with logs and they keep track of the number of books that are read. As milestones are reached, children go to the Library to receive incentives along the way. A wonderful feature of this program is that books that are re-read are counted in the log. Thus, each reading of a favorite book will be counted in the tally. 1000 Books Before Kindergarten is a great way to start building a lifelong love of books and reading and helping children and caregivers grow closer through sharing books. Los Alamos County Library staff look forward to celebrating this program all year long.

**Book Buddies.** This popular program pairs a new reader with a more experienced one in an effort to improve literacy skills for the beginning reader.

**Just for Teens.** The Library has expanded its focus on teen literacy through a series of school tours, outreach and programs.

**English Language Learning Classes.** The Library continues to partner with UNM-LA for its English Language Learning classes. Outside of formal training and homework, conversation circles for non-English speaking patrons attracts a range of new English speakers with an emphasis on the international community. These fun, casual meetings at both Libraries also serve to build social networking and support systems.

IMPLEMENT A COMPREHENSIVE RANGE OF  
RECREATIONAL AND CULTURAL AMENITIES  
THAT ENHANCE THE LOS ALAMOS COMMUNITY

## MOVING FORWARD WITH FOUR QUALITY OF LIFE PROJECTS

On December 5, 2017, the Council voted to proceed with design and construction of four capital projects: Golf Course Improvements, Ice Rink Improvements, a new Splash Pad for White Rock's Piñon Park, and a new Kiddie Pool (adjacent to the Aquatic Center) as "quality of life" recreation improvements that the community can enjoy.

**GOLF COURSE IMPROVEMENTS.** Public Works staff will be working with the Parks and Recreation Board to develop a plan for the improvements at the local course at a cost not to exceed \$4.524 million. Improvements would be implemented over three years to keep a portion of the course open for play. The top priority is to replace the aging and inefficient irrigation system and could also include safety netting and cart paths. Design is expected to occur February – September 2018. Construction would then occur in phases from September 2018 – March 2020.



Item	Program Elements	Cost
Irrigation System	New Irrigation System	\$1,872,500
Site Development	Aerate Tees and Fairways, Top Dress Fairways, Overseed Fairways and Tees, Overseed Greens, Bunker Renovations/ New Installation, Tee Box Renovations/New Installation, Safety Netting, Cart Path Improvements, Equipment	\$1,210,600
<b>Subtotal</b>	<b>2018 Construction Cost</b>	<b>\$3,083,100</b>
Project Costs	Contractor Requirements (bonding, insurance, temporary facilities, mobilization) (9%), Survey/Geotech/Design (10%), Contingencies (15%), NMGR (7.3125%), 2016 to 2018 construction escalation factor (3%/yr) 6%, Arts (1%)	\$1,440,900
<b>Grand Total</b>		<b>\$4,524,000</b>





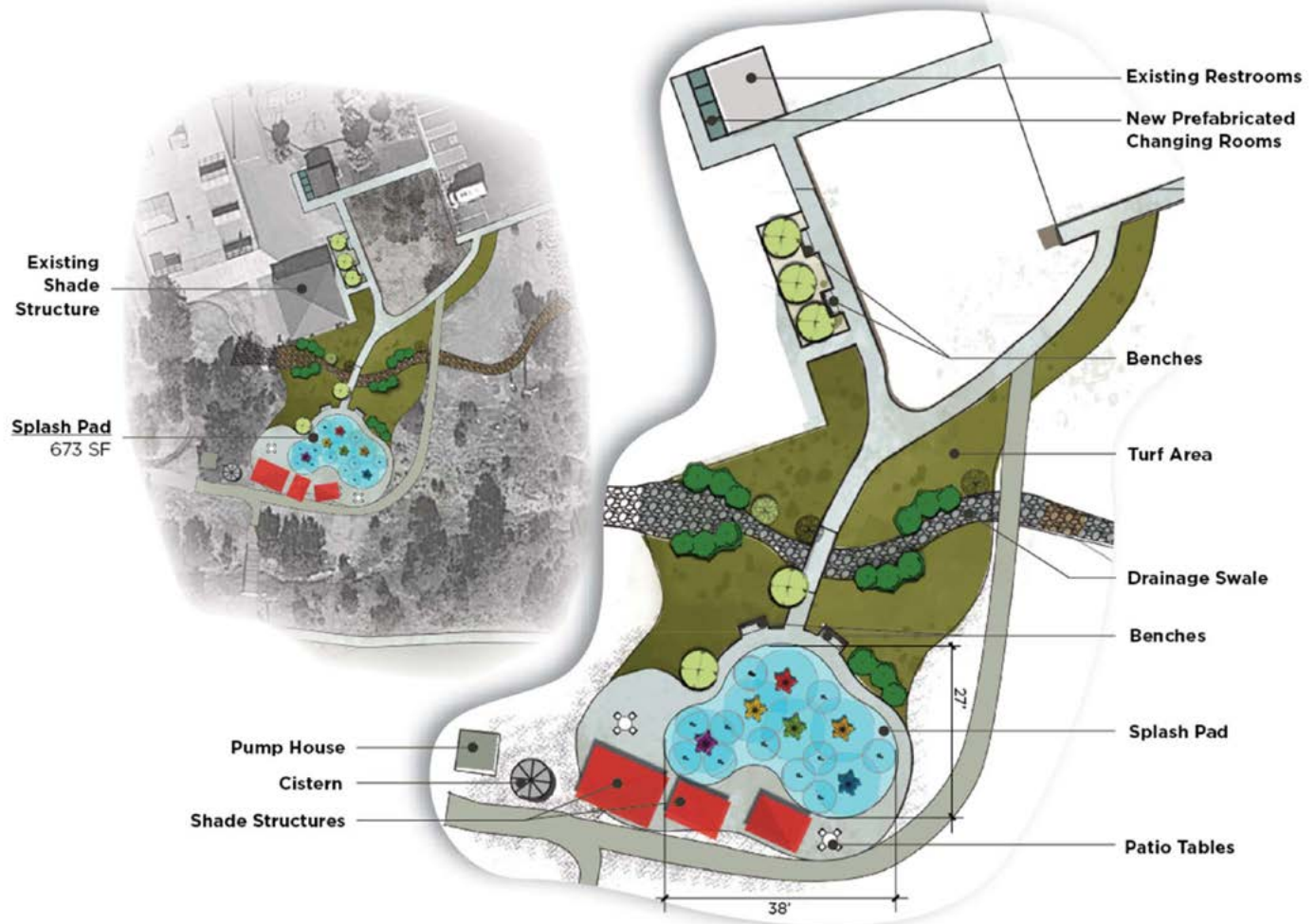
**ICE RINK IMPROVEMENTS.** Public Works staff will be working with the Parks and Recreation Board on a plan to improve locker rooms, restrooms and the warming hut at the existing outdoor ice skating rink in Los Alamos Canyon. The project is funded for \$1.2 million which will include a shade study to address melting concerns for the ice and extend the season. The shade study is expected to be completed early in 2018. Items to be implemented from that study would be an additional project cost that has not been funded. Design of the other improvements will occur June 2018 – May 2019. Construction is expected to take place outside of the regular ice rink season, from June 2019 – October 2019.



Item	Program Elements	Cost
<b>Site Development</b>	Demolition, Infrastructure	\$65,000
<b>Structure</b>	Retaining Wall, Locker Room Addition, Existing Building Remodel (replace existing flooring with new rubber flooring, reconfigure existing bathrooms to accommodate additional fixtures)	\$745,000
<b>Subtotal</b>		<b>\$810,000</b>
<b>Project Costs</b>	Contractor Requirements (bonding, insurance, temporary facilities, mobilization) (9%), Survey/Geotech/Design (10%), Contingencies (15%), NMGR (7.3125%), 2016 to 2018 construction escalation factor (3%/yr) 6%, Arts (1%)	\$390,000
<b>Grand Total</b>		<b>\$1,200,000</b>



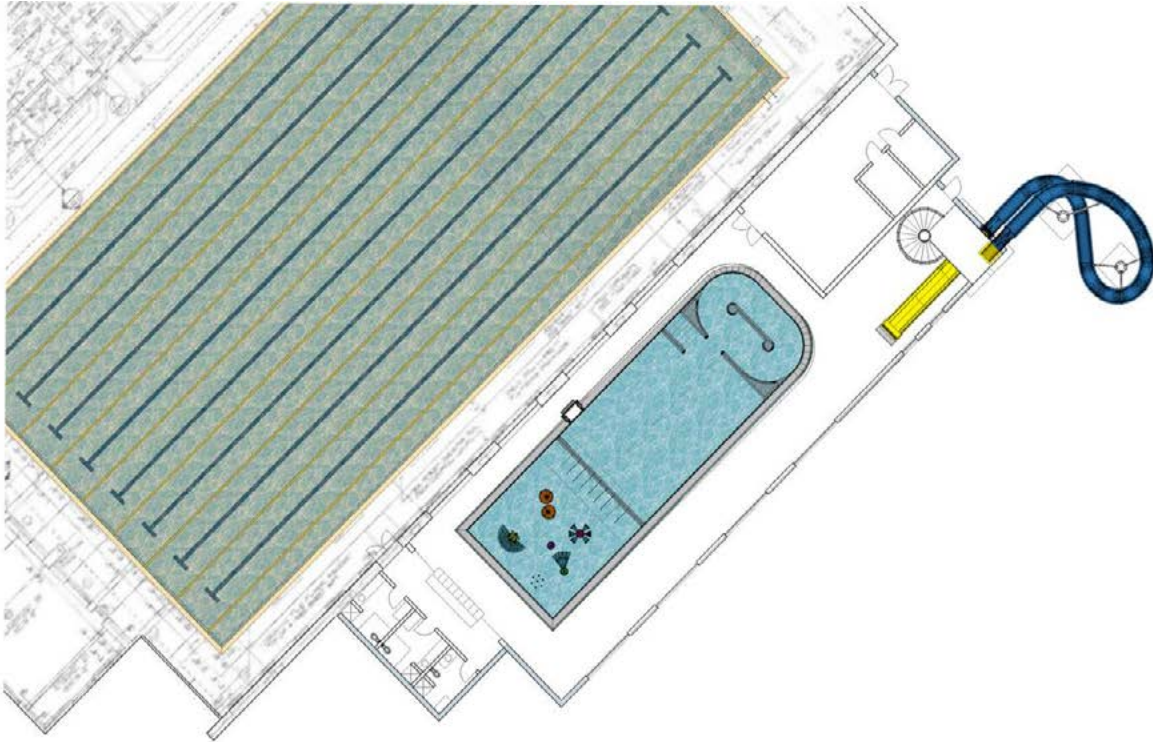
**SPLASH PAD AT PIÑON PARK IN WHITE ROCK.** Public Works staff, working with the Parks and Recreation Board, will develop a design for a Splash Pad in White Rock at a cost not to exceed \$720,000. The Council has requested that staff decrease the amount to be spent on the project if at all possible. During the design and construction phases, the project team will consider all cost-saving elements, including the type of operating systems, to provide the best product for the lowest cost. Design will get underway January - May 2018 with construction occurring May - November 2018.



Item	Program Elements	Cost
<b>Site Development</b>	Grading, Infrastructure, Landscape, Paving, Re-seeding	\$154,000
<b>Splash Pad</b>	Splash Pad, Pump House	\$255,000
<b>Subtotal</b>		<b>\$409,000</b>
<b>Project Costs</b>	Contractor Requirements (bonding, insurance, temporary facilities, mobilization) (9%), Survey/Geotech/Design (10%), Contingencies (15%), NMGRT (7.3125%), 2016 to 2018 construction escalation factor (3%/yr) 6%, Arts (1%)	\$225,000
<b>Sub total</b>		<b>\$634,000</b>
<b>Bid Alternate</b>	Shade Structure, Furnishings, Prefabricated Changing Stalls	\$86,000
<b>Grand Total</b>		<b>\$720,000</b>



**KIDDIE POOL (ADJACENT TO THE AQUATIC CENTER).** Public Works staff will hire a consultant to complete the design of a new \$6.5 million Kiddie Pool with easy entry zone, splash features, lazy river and slide. It will be built using County land on the eastern grassy slope of the existing Aquatic Center with access provided from the main pool. Design will get underway in Spring 2018. Construction of the Kiddie Pool will not commence until the LANL operations and maintenance contract is awarded (expected spring 2018).



Item	Program Elements	Cost
<b>Site Development</b>	Retaining wall, grading, infrastructure, sewer line	\$284,000
<b>Structure</b>	Pool addition	\$3,948,000
<b>Locker Spaces</b>		\$324,000
<b>Subtotal</b>		<b>\$4,556,000</b>
<b>Project Costs</b>	Contractor Requirements (bonding, insurance, temporary facilities, mobilization) (9%), Survey/Geotech/Design (10%), Contingencies (15%), NMGRT (7.3125%), 2016 to 2018 construction escalation factor (3%/yr) 6%, Arts (1%)	\$1,944,000
<b>Grand Total</b>		<b>\$6,500,000</b>





ENHANCE ENVIRONMENTAL QUALITY AND SUSTAINABILITY,  
BALANCING COSTS AND BENEFITS, INCLUDING COUNTY  
SERVICES AND UTILITIES



**CHANGES TO PROGRAMS.** Changes to the quarterly brush and bulk item collection service were implemented this year. Large item pick-up was discontinued during quarterly collection; residents can call the Eco Station at any time and, for a \$25.00 fee, arrange to have large items picked up at the curb. The change also benefits the County's goal of eliminating blight in Los Alamos and White Rock by limiting or reducing the amount of time that items sit on curbs prior to collection. Stricter enforcement toward keeping items off curbs at times when the quarterly collection service was not operating has reduced complaints about unsightly or unsafe items.



**NEW YARD TRIMMINGS ROLL CARTS GET READY TO LAUNCH.** Staff is working with the Environmental Sustainability Board on a public survey about frequency of recycling collection and yard trimming collection after assessing data about use of recycle carts, including neighborhood walk-throughs to survey cart content. Environmental Services is currently taking orders for a new "yard trimmings" roll cart. Brown roll carts will be distributed in May and collection will begin July 1, 2018. Participation in the program is optional at no extra fee, however, public outreach efforts are underway to encourage residents to participate. Diverting yard waste from the landfill has significant impacts on the amount of material that must be hauled to the landfill, which has cost impacts. It is also an eco-friendly solution because the yard waste can be made into mulch for landscaping materials.

**GREEN OPERATIONS.** The County employee "Green Team" drafted a policy for environmentally preferred purchases this summer. It is under review by Procurement staff. Custodial and Facilities staff will purchase "green" products to use in operations whenever cost effective and practical.





**EDUCATION & OUTREACH.** Environmental Services staff continued to host and attend various community events. Worth noting:

Engaging community members at Earth Day and ScienceFest with fun, interactive and educational games, as well as distributing brochures and other educational materials about recycling and composting, were key parts of the staff's outreach activities.

This summer, with an increase in activity with bears rummaging through roll carts, public outreach intensified about "Be Bear Aware" with new materials about how to best keep food and other items in backyards away from bears. Roll cart bear resistant clips were given out to residents who requested them. New roll carts that are more bear resistant will be available starting in 2018 at a minimal purchase fee for those areas with persistent bear issues. The reduced cost for the bear roll carts will be off-set by a grant Environmental Services received. Staff participated in the Bear Festival sponsored by PEEC to provide education.



The team also held a new Community Green event this fall, partnering with others in the community to offer a variety of eco-friendly information hosted at tables in the Municipal Building lobby.

**WATERLINE ON CAMP MAY ROAD.** This project will extend the potable water supply to improve fire suppression and provide water for existing and future developments in the area. Costs will be shared under a private/public partnership between the County and Pajarito Mountain. The budget is \$4 million, using \$2 million in County general funds with the remainder to be financed through the operator for the ski area. Design and the environmental assessment got underway in 2017.







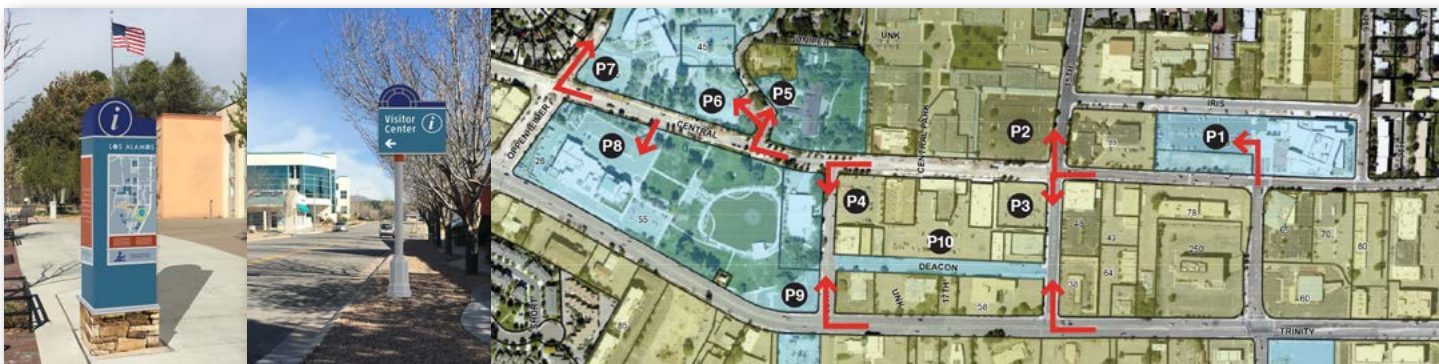
**BIKE FRIENDLY COMMUNITY.** Public Works received this special designation from the Bicycle League of America in November, becoming only the fourth New Mexico city to be honored with a Bronze level award. The award recognizes the effort a community places into providing bike trails and connections as a viable mode of transportation. Part of the award credit goes to adoption of a Bicycle Master Plan this summer, which outlined bike and pedestrian alignments, so that as street repairs and renovations occur, they will be built according to the plan.

**NEW UNDERPASS TO CONNECT CANYON RIM TRAIL.** Public Works staff were informed in April that the New Mexico Department of Transportation had approved \$1 million for construction of a trail underpass at NM502 near the Entrada Business Park. The underpass will move into design in 2018 and will connect the businesses at Entrada and those using the La Mesa Trail on the north side of NM502 to the Canyon Rim Trail on the south side. In addition, the County is working on potential Canyon Rim Trail alignments heading west of Smith's Marketplace to 20th Street, which will be Phase 3 of the Canyon Rim Trail. An extension of the trail could take trail users across Trinity Drive to downtown businesses on Central Avenue and beyond to the Nature Center, which would then connect several major trails that extend off Acid Canyon and further north.

**TEAMING UP TO PREVENT DRINKING AND DRIVING.** Atomic City Transit teamed up with the DWI Planning Council for the first time this year. Grant funds paid for "buzz bus" services, offering free Dial-A-Rides so those drinking at concerts or attending holiday parties don't drink and drive. The buzz bus service has been very well received and highly used.

**AIRPORT IMPROVEMENTS.** Concrete pads for new hangars were constructed this summer, and the components to build the metal hangars arrived this fall. The next step is to hire a contractor to build the hangars, which should be completed early 2018. The design of the airport fence replacement project along NM502 has been funded by the FAA.





Conceptual designs by MERJE

**TRANSPORTATION & PARKING: PART OF WAYFINDING.** As outlined on page 4, the new Wayfinding Plan will benefit transportation and mobility goals. It will assist in managing the growth of tourism, specifically in directing visitors to parking, places of interest, and to local businesses.

**PEDESTRIAN ENHANCEMENTS.** New 3D crosswalks will be installed in spring 2018 near Deacon Street. New automated audio and voice systems were added into Atomic City Transit buses to notify sight or hearing impaired riders of bus stops as riders approach drop off points. Crosswalks with audible systems announcing walk/stop changes will continue to be implemented in 2018 at Diamond/West Rd, Trinity and Canyon intersections to aid the sight impaired.



Photo courtesy of Los Alamos Makers

**REGIONAL TRANSIT.** The County continues to fund a portion of the operating expenses for the North Central Regional Transit District (NCRTD), which serves Northern New Mexico communities with bus routes to/from Los Alamos. In April, NCRTD was awarded over \$1 million dollars from the New Mexico Department of Transportation (NMDOT) for its Americans with Disabilities Act (ADA) Transition Plan under the Federal Highway Administration's Transportation Alternatives Program (TAP) to modify NCRTD bus stops and facilities to bring them into ADA compliance.

**BANDELIER SHUTTLE SERVICE.** The County continues to support Bandelier National Monument visitors by supplying Atomic City Transit shuttle service from the White Rock Visitor Center, as part of a five-year service agreement. Service runs from May to November. Enhancements were installed at a new bus shelter serving the Visitor Center, with better seating, roofing and signage.



**SERVING THOSE WITH DISABILITIES.** Like NCRTD, the County is required to have a plan filed with the NMDOT for serving those who qualify under the ADA. The County's Transportation Board worked with Public Works staff to complete the plan in December.

## PRIORITY AREAS

**SIMPLIFY PERMIT REQUIREMENTS AND IMPROVE THE OVERALL DEVELOPMENT AND BUILDING CODE PROCESSES TO BECOME EASIER TO WORK WITH FOR ALL PARTICIPANTS**



**IMPROVED PROCESSES.** After thoroughly reviewing processes and procedures in 2016, CDD updated forms and improved internal work processing flows to significantly reduce turnaround times for permit processing. The total number of commercial permits issued in 2017 was slightly lower than 2016. Eighty-five permits were issued at a total valuation of \$4,163,933 in contrast to the total number of permits issued last year at 92 with a total valuation of \$3,754,837. However, the number of residential permits increased substantially in 2017, from 666 with a total valuation of \$14,659,752 as compared to 2016 with 570 and a total valuation of \$9,923,001. The number of permits – especially in the area of residential permitting – should continue to increase in 2018 with new housing development, remodeling and low-interest loan programs that are occurring (see page 19).

**IMPROVED CUSTOMER INTERACTIONS.** CDD now offers public meetings with building inspectors, planners and code enforcement officers as it works on enhancing face-to-face relationships. Monthly luncheons featuring guest speakers and topics of interest in the building industry are well-attended by contractors. Quarterly open houses in a relaxed, informal atmosphere on Saturday mornings offer convenient options for residents to stop by and ask questions about remodeling jobs, building plans or questions about County Code.

**INVITING, FRIENDLY SPACES.** The lobby area for CDD (shared with Public Works) was re-designed last summer with a new entry and better signage, improved space and organization of materials for over-the-counter permits, a table and computer area for customers to work with staff on forms or permits, and more visibility for front office staff to meet and greet customers.

**IMPROVED BUSINESS, CONTRACTOR AND CITIZEN ACCESS TO CDD.** The Department's permitting software (EnerGov), automated application processes and brought online new, user-friendly access last year. The Citizen Access Portal (CAP) for filing code enforcement complaints online was launched in 2016 as part of the initial roll-out of EnerGov; however, CAP was replaced in early 2017 with a much-improved Citizen Self Service (CSS) portal. CSS now offers contractors and residents expanded functionality. For example, contractors can easily submit plans and building permit applications online and track them through the process. Feedback about EnerGov has been positive.



## PRIORITY AREAS

### IMPLEMENT THE COMPREHENSIVE PLAN WITH AN EMPHASIS ON NEIGHBORHOODS AND ZONING



Informing residents early on about upcoming or planned changes within their neighborhoods was highlighted by the Council as an area of focus for 2017. Property owners desire to know in advance about changes in their neighborhoods related to new housing, changes in zoning, or other commercial/ED initiatives that might impact property values, parking, or quality of life. CDD staff researched various options to develop an “early notification process” for neighborhoods this summer, exploring methods used in other communities and gathering feedback from the Council and public in a work session. In 2018, CDD will take a draft policy on this item to the Council for review and possible action.

Another priority identified in the Comprehensive Plan that involves updating unclear or ambiguous sections of County Code is in progress, with the Sign Code language as a top priority. The update to the Sign Code has proven to be a broader effort than first imagined due to the complexity of issues relating to Sign Code legislation that were brought about by a Supreme Court challenge. CDD staff have drafted a revision to the Sign Code, which is expected to be completed and sent to Council for consideration in the first half of 2018.

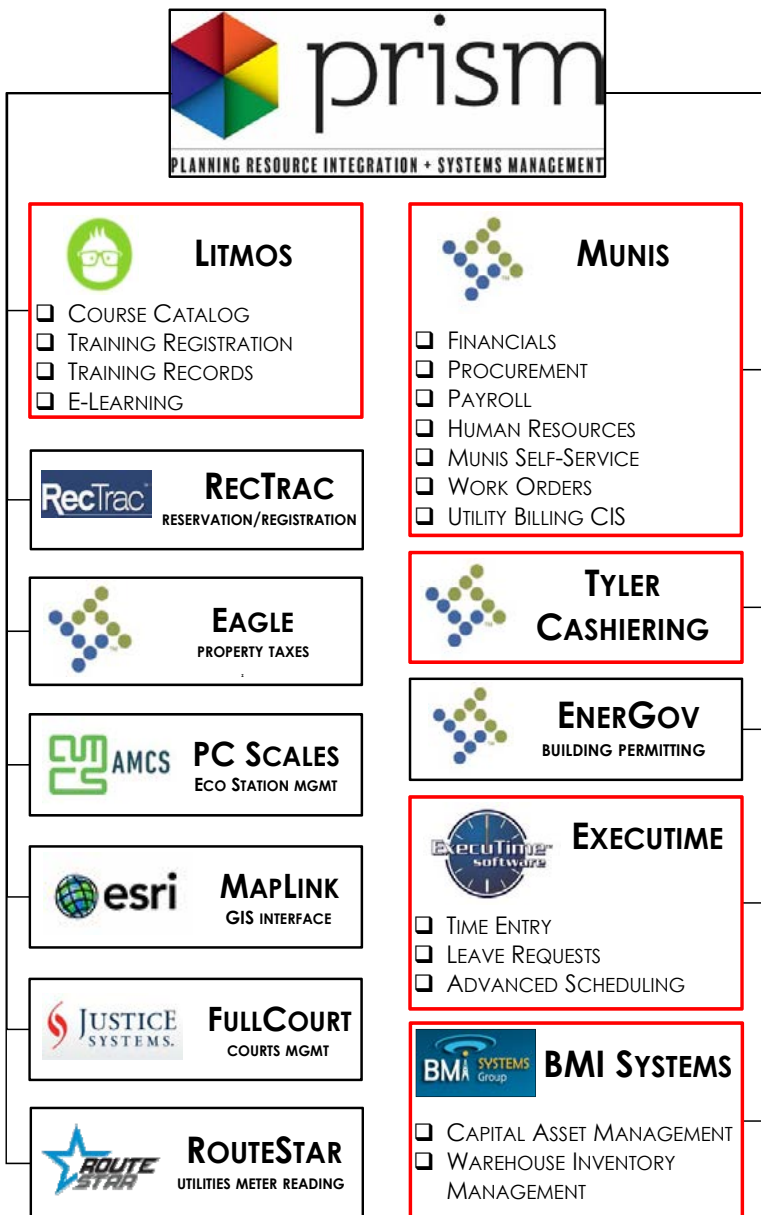
With a new Council-approved Mixed-Use zoning category in hand, CDD Planning staff took the lead on rezoning a number of strategic parcels to this new zoning designation, which allows for both commercial and housing development. These re-zonings included County-owned parcels on DP Road and the land formally used as the Los Alamos Site Office (LASO) near the hospital. In addition, staff worked with private property owners in the Entrada Business Park to rezone that area to Mixed-Use. All of these re-zonings were pursued in direct response to the vision outlined in the Comprehensive Plan which expressed the need to develop diverse housing options that could capitalize on the higher density and flexibility afforded by the Mixed-Use district.

## MAINTAIN QUALITY ESSENTIAL SERVICES AND SUPPORTING INFRASTRUCTURE

**BETTER SOFTWARE, BETTER PROCESSES.** The County initiated a project to replace its antiquated financial management software in 2016. It is one of the largest software replacement projects that the County has ever undertaken. Significant staff time was spent in 2017 to develop the new system, known as MUNIS. Dozens of County employees across a variety of divisions are involved in the upgrade, with several limited-term employees assisting in the process. Moving the County software to MUNIS provided an opportunity for employees to evaluate current processes and make suggested improvements or changes to the project team. These suggestions are being incorporated into policies and procedures over the next few months. Conversion of data, work flow analysis, user training and systems testing were

completed this year. MUNIS will assist with financial management and offer more integrated human resources, utilities billing, purchasing and work order systems. The upgrade will result in enhanced communication among departments, more robust work flows with better tracking tools, and increased efficiencies. Many processes will be electronically tracked with less paperwork, which will result in less time spent in the signature/approval process, and delays transporting physical forms between County buildings will be minimized. Less time will be needed for processing invoices, completing time sheets, and entering work orders across all departments with this new automation in software. User testing and County-wide training will begin spring 2018.

Finally, the new software will complement the EnerGov system outlined in the permitting division on page 33. The same manufacturer supports both pieces of software, allowing for the greatest amount of flexibility for data exchange and work order tracking. This was an important consideration in supplier selection because of the emphasis on improvements to be made within CDD, and desire to have a cohesive, comprehensive and reliable software system.





MANAGE COMMERCIAL GROWTH WELL FOLLOWING  
AN UPDATED, CONCISE, AND CONSISTENT  
COMPREHENSIVE PLAN



As previously mentioned on page 34 regarding the rezoning of eight parcels at Entrada Business Park, new options for zoning were advanced this year after the Comprehensive Plan designated all of the Entrada Business Park as Mixed-Use – removing barriers that had existed for housing to be built because of its former Commercial-Use designation. Both residential and non-residential uses are now permitted within the Park. Further development could help support these businesses, either through additional trade, or simply by having adjacent properties developed and contributing to a lively and attractive area. While Los Alamos County does not currently have plans to develop its six + acres at the far western end of the park, the rezoning will create opportunities for a broader range of uses for that parcel and support the County’s stated goal to “maximize the use of County-owned land.”



## ESTABLISH AND IMPLEMENT A MECHANISM FOR EFFECTIVE UTILITY POLICY SETTING AND REVIEW

**TRANSFER FUND DISCUSSIONS LED TO NEW POLICY.** Joint meetings about interfund transfers resulted in a new ordinance and subsequent budget revision to transfer funds from the gas fund to the wastewater fund in order to finance wastewater improvements. Without the transfer, the ratepayers would likely have experienced a rate increase for sewage services and rate decrease in gas charges.

**QUARTERLY MEETINGS.** The DPU Board will continue quarterly meetings with Council in joint sessions in 2018 on items of mutual interest. This includes discussions about a path forward for the Carbon Free Power Project in 2018.



## INVEST IN STAFF DEVELOPMENT TO CREATE A HIGH PERFORMING ORGANIZATION

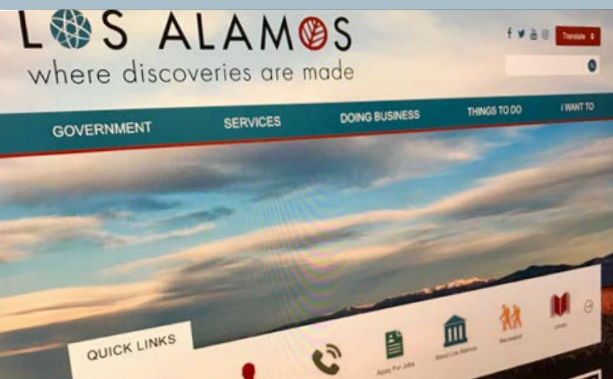


The County offers both a spring and fall leadership/supervisory Academy that, to date, has graduated over 100 employees. The Academy is in its third year of programming with a long-term goal to bring all current supervisors or potential new supervisors through the curriculum. County employees participate annually in Leadership Los Alamos (LLA) and also sponsor a Local Government curriculum for one of the LLA sessions.

A benefit of the new software that will launch in July 2018 is the addition of a new employee training software program. Currently, much of the training has been manually tracked and updated through the Human Resources office. After July 1, 2018, the new software will improve the ability of employees to access a personal profile where they can view and participate in online webinars, take e-learning courses at their own pace, or review options and sign up for other kinds of training being offered at the County or locally in Los Alamos County.



## CREATE A COMMUNICATION PROCESS THAT PROVIDES MEASURABLE IMPROVEMENT IN CITIZEN TRUST IN GOVERNMENT



**WEB COMMUNICATION.** In March, the Information Management (IM) division launched a new website using third-party hosting services from CivicLive, a company specializing in municipal websites. As part of that contract, all County divisions evaluated the number of web pages featured, their content and structure, and worked with CivicLive staff on best practices for government websites. The new website has better navigation tools, a user-friendly search engine, administrative work flow processes for customer service tracking and more flexibility with online forms, plus, improved mobile viewing and easier-to-upload video and photo capability. Feedback about the CivicLive hosted site from the public has been positive.

**INCREASING SOCIAL MEDIA CONNECTIONS.** The main Facebook page gained over 700 followers in 2016 and today has nearly 3,700 followers. CSD consolidated their Facebook division pages into one CSD page at the end of 2017, as part of overall customer service and consistent programming plans. The County continues outreach on social media, including new photo contests to promote events sponsored by CSD such as “100 Days of Summer” (or Winter) on its Instagram account. In addition, NextDoor – social media specifically for neighborhoods – enjoyed a popularity in growth in 2017 with over 900 homes now participating. This is a big increase over 150 homes that used NextDoor in 2016.



**STREAMING MEETINGS.** County Council regular and work sessions continue to be streamed on the internet and regular meetings are also broadcast on PAC 8 television. Nearly all Boards and Commissions also stream their meetings, and in 2017, they moved into using the same online agenda document management system used by the Council with the roll-out of a new software module. The County continues to offer next-day video playback for any meeting that is streamed, which is useful for those who may have missed a session.

**OPEN FORUM.** The interactive platform on the County’s webpage allows the public 24/7 access to comment on questions posted by the County. Unlike more traditional email comment options, Open Forum permits users to set up a profile with their information and then post a comment that can be viewed and supported by others with the easy click of a button. Those who register receive email alerts once a new topic is posted on the forum.

Over 1400 individuals visited Open Forum in 2017, with comments online representing nearly 35 hours of public comment at an average of 3 minutes per individual on eight forums. Items available for comment included improvements to community services, interest in a community solar garden, topics for homeowner meetings with CDD, and input about increases for water or sewer rates.

“This is an easy way to submit a comment to the Council. I appreciate your efforts to get public opinion. Although I often watch the Council meetings on PAC 8, I find it frustrating to sit through a 3-hour Council meeting to give my 1 minute opinion.”

“It was nice to be able to read how other members of the community felt on the topic.”

PUBLIC COMMENTS, WHEN ASKED ABOUT THE COUNTY'S OPEN FORUM

**CUSTOMER CARE CENTER (CCC) IMPROVED FACILITIES.** The team, housed under DPU, continues to be a one-stop shop staffed by friendly representatives ready to answer any question or log any concern or complaint about County government. In early 2018, the DPU office space will undergo an extensive remodel to house the CCC inside, with more waiting space in the lobby and adding some private space for transactions such as reserving cemetery lots.



## IMPROVE TRANSPARENCY IN POLICY SETTING AND IMPLEMENTATION

**CITIZEN PORTAL.** The new software system described on page 35, available July 1, 2018, supports government transparency goals. The system will provide customers greater access to County financial information and reports online with fewer delays for data processing. It will also offer a citizen portal that enables residents the option to create a personal profile that they can customize for routine payments for utilities, the ability to file and view work order status for requested repairs or services, or to be able to review account information online.

**PUBLIC ENGAGEMENT.** The Council held over 35 Council meetings in 2017 – an excellent venue for citizens to give the County feedback about policies, processes and projects; public comment is accepted at the beginning and end of meetings, as well as after business items when the Council is expected to take action. In addition, the Council added a new section to their meeting agenda this year to allow the public to comment on items listed for “consent approval” with one vote. Other options for public engagement include:



**Radio Show.** A Councilor visits with talk show hosts on KRSN radio the morning after Council meetings in a special “council meeting recap”.



**Booths.** Councilors, the Clerk’s Office, Environmental Services and CSD staff, as well as several of the Boards and Commission members host Farmers Market booths on various Thursday mornings throughout the summer. The booths are an informal way for staff and others to visit with residents about concerns, survey them about changes in policies or processes, or collect feedback about improved or expanded services. The County also hosted a booth at the County Fair in August featuring studies in progress, such as the Tourism Plan, along with maps and drawings of other Capital Improvement Projects in design or construction.

**Monthly Reports.** The County Manager issues a monthly report to the Council that summarizes accomplishments from every department for the previous month, highlights of upcoming projects, and other kinds of data collected about services. Highlights of these monthly reports are presented to the Council during meetings and are issued to the news media as well.





**End of Year Reports.** The Council Chair gives a “State of the County” address at the close of each year. This year’s address was presented at the Betty Ehart Senior Center and covered a variety of topics from 2017. The event was well-attended. The County Manager presents a similar year-end report with a focus on businesses and ED at the first Chamber of Commerce breakfast in January. County staff are often asked to speak to various civic organizations or political groups about timely topics, which provides another venue for the community to provide feedback.

**Presentations by Others.** When items of community interest arise, the Council may ask those involved to provide a presentation at a Council meeting, so they can better understand any impacts on the community, and facilitate a way for others to learn about happenings within Los Alamos County. For example, former LANL Director Charlie McMillan presented an update on Laboratory operations and the management contract this year, Los Alamos Medical Center staff gave an update on their operations and future plans, and staff from the Los Alamos Ski Club and Sipapu presented an update on plans to develop Pajarito Mountain for skiing and mountain biking.



Photo courtesy of Los Alamos Daily Post

**Social Media & Webpage Sharing.** The County often shares posts from other entities through its News section of the webpage, Friday "County Line" newsletter or by sharing its Facebook posts to other community Facebook pages such as Keep it Loca-Los Alamos or Los Alamos Community Info. Councilors with private pages or community Facebook pages also share information such as highlights from the County Manager reports or links to surveys on Open Forum.



*"#7 Safest City in New Mexico"*  
SAFEWISE, 2016



## STRENGTHEN COORDINATION AND COOPERATION BETWEEN COUNTY GOVERNMENT, LOS ALAMOS NATIONAL LABORATORY, AND REGIONAL AND NATIONAL PARTNERS



Photo courtesy of Los Alamos Daily Post

**REGIONAL COALITION OF LANL COMMUNITIES.** This year, the Regional Coalition is supporting legislation at the State level to keep gross receipts tax revenues intact, regardless of the taxable status of the firm that wins the LANL operations and maintenance contract in 2018. The Coalition is comprised of nine cities, counties, and pueblos surrounding LANL: Los Alamos County, Santa Fe County, City of Santa Fe, Town of Taos, Taos County, Rio Arriba County, the City of Española, Ohkay Owingeh Pueblo, and Jemez Pueblo.

**NATIONAL PARK PARTNERSHIPS.** In 2017, the Council endorsed the creation of a new Friends of the Manhattan Project National Historical Park group. In May, NPS presented the Los Alamos Historical Society with a \$10,000 donation toward promotion of the new Park. The Friends group is chaired by former Councilor Kristin Henderson, and current Councilor Rick Reiss serves on the Board. U.S. Senator Martin Heinrich attended the May 27 Friends' kick-off event, which was held at the new MPNHP Visitor Center on 20th Street. He commended the County and its partners for the work accomplished to date to create and promote the new Park. Park Superintendent Kris Kirby attended the ceremony. Kirby continues to be very supportive of the MPNHP; she traveled several times in 2017 to meet with the Project Manager or to address the Council with Park updates. Interpretative plans for the MPNHP were released this year by the NPS.



**ENERGY COMMUNITIES ALLIANCE.** The MPNHP Project Manager traveled to a peer-to-peer exchange to discuss marketing, outreach and branding for the new Park this summer. Monthly conference calls between the Project Manager, Councilors, local businesses and citizens, LACDC and representatives from LANL facilitate discussions and promote working together on common issues of interest with counterparts located in Hanford, WA and Oak Ridge, TN. Councilors had the opportunity to tour the B-Reactor site at Hanford this summer.



**REGIONAL DEVELOPMENT CORPORATION.** Los Alamos County is the primary funding source for REDI, a collaborative effort among Northern New Mexico neighbors to work on areas of interest that can have positive economic impacts with new business development, the creation of new jobs, or job retention. The annual REDI conference was held on September 21 with the theme, "Navigating Our Economic Future." U.S. Rep. Ben Ray Luján delivered the welcome address, and U.S. Rep. Michelle Lujan Grisham was the keynote speaker. Attendees also heard from New Mexico Economic Development Department Deputy Cabinet Secretary Barbara Brazil, Northern New Mexico College President Dr. Richard Bailey Jr. and several regional representatives. REDI partners include the City of Española, City of Santa Fe, Santa Fe County, Town of Taos, Taos County and Rio Arriba County.

**BUILDING STRONGER ECONOMIES TOGETHER (SET).** The County joined the SET program this summer, under the Mid-Central Rural Corridor, which includes Los Alamos, Sandoval and Bernalillo Counties. This USDA Rural Development Assistance program provides assistance in community and ED planning. The Economic Development Administrator is working with SET members on a draft plan, which is nearing completion. Once approved, it will open the door for the SET to obtain USDA funding in order to implement projects for their region.



## ACTIVELY PURSUE LAND TRANSFER OPPORTUNITIES



Since 1997, the County has received several DOE land transfer parcels to support ED and housing initiatives. The land parcels replaced an annual payment program from the DOE to the County in recognition of the services that the County provides for LANL, the largest employer in Northern New Mexico. Through the years, the County has received the deeds to several parcels outlined in this report, which have subsequently been developed: Parcel A-19 in White Rock and Parcel A-13 south of Trinity Drive (see page 18) are good examples of land transfers that have either been sold or are part of contract negotiations. Parcels A-8-a and -b on the eastern edge of Los Alamos Canyon near DP Road have been obtained and were discussed by Council for housing options earlier this year. The parcels are important to fulfill ED and housing initiatives. The County anticipates receiving the deed from the DOE to parcel A-16-a, which is land located on DP Road, across from the commercial development area. The parcel was proposed to be the site of a new Recreation Center in the bond election that was held in May, but the bond did not pass. The land is not currently slated for any other development in 2018, but could be used for commercial purposes.

*"Healthiest County in New Mexico"*

ROBERT WOOD JOHNSON FOUNDATION/UNIVERSITY OF WISCONSIN POPULATION HEALTH INSTITUTE, 2017

*"10 Richest Counties in America"*

FORBES - #6, 2017

*"#1 Lowest Credit Card Debt in New Mexico"*

SMARTASSET, 2017

# LOS ALAMOS COUNTY 2017 COUNTY COUNCIL

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## COUNTY ADMINISTRATION

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COUNTY MANAGER  
Steven Lynne  
DEPUTY COUNTY MANAGER

## COUNTY ATTORNEY

Alvin Leaphart

## COUNTY CLERK

Naomi Maestas

## PROBATE COURT JUDGE

Anne Nobile

## COUNTY ASSESSOR

Ken Milder

## COUNTY SHERIFF

Marco Lucero

## COUNTY MUNICIPAL COURT

Honorable Alan S. Kirk  
PRESIDING JUDGE

*"Best Live Music - Ashley Pond Park"*  
NEW MEXICO MAGAZINE READERS CHOICE AWARDS, 2017







## **FY 2019 Budget Preview**

This memo is intended to give Council and the public a preliminary high-level preview of what to expect in the upcoming FY 2019 Proposed Budget. Staff is looking for feedback so the proposed budget does not significantly diverge from general Council expectations.

This next cycle marks the beginning of our biennial budget process, and therefore we will be producing a budget not only for the present fiscal year but also for the following year (FY20). In the past, the second year's proposed budget has included any specific, known activities/changes in activities while also incorporating a typical percentage increase based on past experience. As the State requires all counties/municipalities to submit their following year's budget on an annual basis, the creation of a budget for the second year is a great planning tool, yet Council will still have the opportunity to review and adopt the FY20 budget (with any necessary adjustments) in approximately one year's time.

For FY19, the issue of the pending contract turnover at the laboratory has caused us all to question future county revenues. The timing of the contract award is presently planned for the month of April – at the same time when we have our budget hearings scheduled. Given that the tax status of the awardee can significantly alter our projected revenues – by as much as half with respect to our general fund – we must reconsider our budget process for the upcoming cycle. As the preparation of the proposed budget takes several months, even if the awardee is announced early in April, County staff will not have time to analyze the effects of any award and incorporate that information into our overall budget by the scheduled dates.

I therefore have advised staff to prepare a flat General Fund budget for our April hearings, with no intent of introducing new programs nor altering current levels of service. This flat budget will allow us to still adopt a budget and remain compliant with state regulations until we know more about our future revenue situation. For other funds that are dependent upon GRT, the same direction applies. For Utilities, and any other fund with an alternate revenue source not affected by this issue, they will be allowed to budget based upon their anticipated revenue stream.

My direction regarding the flat budget has been further detailed to include the idea that no salary increases will be proposed at this time. Union-related salaries and previously approved contracts with annual increase provisions will be included (typically social services and cultural contracts), however the respective departments will need to cover these additional expenses under that flat budget. All departmental requests for increases (including both new programs and the aforementioned cost increases) will be documented in the form of an “add-back” list reminiscent of last year's process.

With the proposed “flat” budget process, I suggest that our currently planned four budget hearings may be reduced in number, dependent upon the level of detail that Council wishes to pursue within the non-flat budget areas. Once the laboratory contract is



finalized, I anticipate that we would then schedule additional budget hearings in order to consider any necessary increases/decreases to our budget (utilizing the “add-back” list if the action is to increase our budget), and then adopting such changes as budget revisions.

There are many moving parts to any budget process, and the prior discussion was intended to conceptualize our process for this upcoming cycle, which will include considerations outside of our typical process. If there are any comments/suggestions regarding this process, I hope to have the opportunity to receive such feedback during our January 23 meeting.