

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 |
| Council Priority Goal: 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 |

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| Council Priority Goal: 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 |
| Council Priority Goal: 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 |

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| 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 |

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| 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 |
| Council Priority Goal: 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 |
| Council Priority Goal: 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 |

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| 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 |

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| 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 | | | | |
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| 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 |

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| 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 |
| Council Priority Goal: 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 |
| Council Priority Goal: 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |