

Board or Commission Name: Parks and Recreation Board

Date Prepared: 4/11/24

Date Approved by Council:

Prepared By: Katherine Hudspeth & Wendy Parker

Purpose:

The purpose of the work plan is to provide a detailed outline of tasks, activities, timelines, and resources required by this Board or Commission to achieve its annual goals. The purpose of most boards is to gather public input, to review policy recommendations by staff when requested, and to make policy recommendations to the County Council.

Process Timeline:

November: County Council Strategic Planning

December: Boards and Commissions review and develop work plans (sole item on December agenda)

January: Finalize and submit work plans for Council review.

Due Date: February 1

Time Frame: This work plan will be accomplished in the following time frame:

January 1, 2024, through December 31, 2024.

Members: List members, term start and end dates, and term number.

Member	Start/End Dates	Term (1st or 2nd)
James Wernicke (Chair)	12/1/2022 – 11/30/2024	1
David Teter	12/1/2022 – 11/30/2024	2
George Marsden	12/1/2022 – 11/30/2024	1
Jerry Cowen (Vice-Chair)	12/1/2023 – 11/30/2025	1
Brian Watkins	12/1/2022 – 11/30/2024	1
Summer Schaufler	12/1/2023 – 11/30/2025	1
Ian Zollinger	12/1/2023 – 11/30/2025	1

Chairperson: James Wernicke

Department Director: Cory Styron

Work plan developed in collaboration with Department Director? (Y/N) Y

Staff Liaison: Katherine Hudspeth & Wendy Parker **Administrative Support:** Angel Gonzales

Council Liaison: Randall Ryti

Work plan reviewed by Council Liaison? (Y/N) Y

1.0 Previous Calendar Year Work Plan Highlights

1.1 List the top five activities for the previous calendar year.

- | | |
|-------|---|
| 1.1.1 | Supported the Community Services Integrated Master Plan that is linked to Council goals and priorities for the support of new and existing parks, recreation facilities, activities, and Open Space in Los Alamos County (LAC). |
| 1.1.2 | Annual review of PRB subcommittee charters. Focused PRB subcommittees on areas of their charters that support the Community Services Department CIP and other initiatives. |
| 1.1.3 | Supported public meetings: Community feedback and support for the North Mesa Shared Gym, Ice rink temporary chiller and permanent chiller updates, Community feedback and support for the Integrated Master Plan, Discussion and community feedback on underutilized parks, Golf Course Improvements. |
| 1.1.4 | Reviewed Presentations for: Baling Twine Recycling, Gopher Control, Median Re-Design, Survey Results for Underused Amenities, Temporary fee reductions at the Golf course, Pickleball, Los Alamos Ice Rink Temporary Chiller, Bee City USA, Trail Management |
| 1.1.5 | Continue to seek input and communication from community user groups regarding projects that align with the Integrated Master Plan and Council Strategic Objectives. |

1.2 List the top five accomplishments for the previous calendar year.

- | | |
|-------|---|
| 1.2.1 | Recruitment for Parks & Recreation Board |
| 1.2.2 | Council approved the Golf Course Improvement Project, with a budget of \$13 million dollars. Approval of temporary fees for the Golf Course, during construction. |
| 1.2.3 | On call trail maintenance contract with CM ArborCare. |
| 1.2.4 | Increased public engagement regarding several projects and topics related to Parks and Recreation. |

1.2.5 Approval and installation of the temporary ice chiller at the Ice Rink.

1.3 List the lessons learned for the previous calendar year.

1.3.1 Communicating motivation for actions (staff & PRB) to ease public concern.

1.3.2 Fostering effective communication between all parties so that everyone feels heard.

1.3.3 Managing timing on projects that need public input, so that the public has specific plans in front of them with concrete options for review.

1.3.4 Clear and concise wording on motions to be considered by Council, e.g. specifying flooring in the North Mesa Gym that would accommodate roller derby.

1.3.5

2.0 Calendar Year 2024 Work Plan

2.1 List any special projects or assignments given to this Board/Commission by Council or the Department Director.

2.1.1 Assist the department and Council on the implementation of the CSD Integrated Master Plan.

2.1.2 Assist the department with the public input for the CIP projects and Trails and Open Space Management Plan that are identified to be undertaken in 2024 and 2025.

2.1.3 Assist the department with the CAPRA accreditation process as needed.

2.1.4 Provide input on the programs and services of the recreation division, this would include the golf course, aquatics and ice rink.

2.1.5

2.2 List other projects and/or activities being proposed by this Board/Commission, in priority order.

2.2.1 Support & help guide the County and Community Services documents and master plans above (e.g., Integrated Master Plan, Trails and Open Space Management Plan, and ADA Audit and Transition Plan).

2.2.1 Assist the department and Council on ensuring programs and services meet the diverse needs of the community that are equitable and inclusive.

2.2.2 Work with staff to gather feedback and emerging needs of the community that are supported by the Integrated Master Plan and Council Strategic Objectives and serve as a conduit of communication with County Council and Staff.

2.2.3 Support the departments effort for community engagement by attending public meetings, volunteer days, and events.

2.2.4 Recruitment of PRB members, working group member, and subcommittee members as needed.

2.2.5 Evaluate and assess the need for subcommittees

2.3 List the guiding documents or plans used by this Board/Commission.

2.3.1

Park and Recreation Board Ordinance - Chapter 8, Article 7
Policy 1320: Field Use Policy for Closure - 2008
Policy 1462: Community Services Fees and Charges Policy - 2021
Policy 1735: Recreation User Fee Policy – 2021
Open Space Management Plan – 2015
Community Wildfire Protection Plan – 2016
Canyon Rim Trail Master Plan – 2011
Comprehensive Plan – 2016
Trails Management Planning Documents – 2009
Strategic Leadership Plan – 2023
Community Services Integrated Master Plan - 2023
ADA Audit and Transition Plan - 2023

3.0 Identify interfaces with County departments and/or other Boards/Commissions that are necessary to achieve this work plan.

3.1

To effectively address the goals and tasks outlined the Board will incorporate input from the listed Boards and Commissions. The integration of these diverse perspectives will produce collaborative project outcomes. The Museum Campus Wayfinding Projects, interfacing with boards regarding the pesticide discussion, and the Site Improvements for Ashley Pond, commuter trails, and environmental sustainability, are good examples of the type of interfaces needed between the listed Boards and Commissions:

3.2

Community Development Department, Library Board, Art in Public Places Board, Lodgers Tax Advisory Board, Public Works Department, Fire Department, Police Department, Parks & Open Space, & Recreation Divisions, Library Division, Environmental Sustainability Board, Transportation Board, Historic Preservation Advisory Board, Los Alamos Historical Society Board, Planning & Zoning Commission, Board of Public Utilities, Department of Public Utilities, Tourism Implementation Task Force.

3.3

3.4

3.5

4.0 List any special events this Board/Commission plans to participate in that will support this work plan.

4.1

Each board member attend at least one Summer Concert during the 2024 season.

- 4.2 Attend volunteer opportunities within Los Alamos County Events.
- 4.3 Attend public meetings for projects.
- 4.4 Attend ribbon cuttings for completed projects.
- 4.5 Help host and attend the CAPRA assessment meet & greet in May 2024.

5.0 List active Working Groups within this Board/Commission, if any, along with the purpose and member names of each one.

- 5.1 Ice Rink and Recreation Working Group
The purpose of the Ice Rink and Recreation Working Group) is to gather public input and advise the Parks and Recreation Board (the Board) on policy issues relating to the Los Alamos County ice rink facility and general recreation programming. The Ice Rink & Recreation Working Group will be established as needed upon an affirmative vote of the Board. No committee members. James Wernike (PRB Liaison)
- 5.2 Golf Course Working Group
The purpose of the Golf Course Working Group is to gather public input and advise the Parks and Recreation Board (the Board) on policy issues relating to the Los Alamos County Golf Course. The Golf Course Working Group will working group will be established as needed upon an affirmative vote of the Board. Members: Neil Thompson, Kevin Holsapple, and George Marsden (PRB Liaison)
- 5.3 Open Space Working Group
The purpose of the Open Space Working Group is to gather public input and advise the Parks and Recreation Board (the Board) on policy issues relating to Los Alamos County resources and facilities as identified above. The Open Space Working Group will be established as needed upon affirmative action of the Board. Members: Celeste Raffin, Janet Griego, June Fabryka-Martin, Lise Brackbill, and Brian Watkins (PRB Liaison)
- 5.4 Equine & Livestock Working Group
The purpose of the Equine & Livestock Working Group is to gather public input and advise the Parks and Recreation Board (the Board) on policy issues relating to Los Alamos County equine facilities, trails, resources, and education. The Equine & Livestock Working Group will be established as needed upon affirmative action of the Board. Members: Nancy Ambrosiano, Dianne Wilburn, Donna Hayden, Cathy Miller, and Jerry Cowan (PRB Liaison).
- 5.5

Attachment A

Place an X in the column on the right if the Council priority is related to the work of the Board or Commission:

Quality Governance	
Quality governance is participatory, consensus-oriented, transparent, accountable, effective, efficient, and responsive to the present and future needs of stakeholders.	
Communication and Engagement	
Inform, educate, and solicit feedback from the community and boards and commissions on County projects, policies, and priorities to promote a culture of open communication and collaboration and foster exceptional customer service.	X
Intergovernmental, Tribal, and Regional Relations	
Collaborate and problem-solve with the County’s major employers; community partner organizations; neighboring Pueblos; and regional, state, and national governmental entities.	XX
Fiscal Stewardship	
Maintain fiscal sustainability, transparency, and compliance with applicable budgetary and financial regulatory standards.	
Operational Excellence	
Operational excellence involves having structures, processes, standards, and oversight in place to ensure that effective services are efficiently delivered within available resources and that services continuously improve.	
Effective, Efficient, and Reliable Services	
Deliver customer-focused, accessible, reliable, and sustainable services to the community through sound financial management, collaborative decision-making, and efficient implementation.	XX
Infrastructure Asset Management	
Evaluate the County’s assets and infrastructure and prioritize funding to first maintain and protect those investments and second to inform new investments.	XX
Employee Recruitment and Retention	
Attract and employ diverse and highly qualified staff; retain staff through development opportunities, compensation, and benefits; and promote staff to address increasingly complex challenges.	
Economic Vitality	
Economic vitality encompasses the ability of the community to diversify, develop, grow, and sustain the many elements necessary for a local economy to flourish.	
Housing	
Increase the capacity for new housing development and the amount and variety of housing types to meet the needs of a changing and growing population, particularly middle- and lower-income households.	
Local Business	
Encourage the retention of existing businesses, facilitate the startup of new businesses, and assist in opportunities for growth.	X
Downtown Revitalization	
Revitalize the downtown areas of Los Alamos and White Rock by facilitating development opportunities in accordance with the downtown master plans.	
Tourism and Special Events	
Sponsor special events, support major employer and community events, and promote tourism by enhancing amenities, utilizing facilities and contract services, and encouraging overnight stays.	X
Community Broadband	
Provide community broadband as a basic essential service that will enable reliable high-speed internet services throughout the County at competitive pricing.	

Quality of Life	
Quality of life is a reflection of general well-being and the degree to which community members are healthy, comfortable, welcomed, included, and able to enjoy the activities of daily living.	
Health, Wellbeing, and Social Services	
Improve access to behavioral, mental, and physical health and social services and amenities to address identified issues and promote wellbeing in the region.	X
Diversity, Equity, and Inclusivity	
Promote diversity, equity, and inclusivity through community awareness training, targeted events, and expanded opportunities for diverse interests.	X
Mobility	
Improve and expand access to, and all-ability accommodations for, alternative modes of travel including public transit, cycling, and walking amenities and services.	X
Educational, Historical, and Cultural Amenities	
Promote educational and cultural opportunities, in coordination with community partners, and provide for the preservation and restoration of historic buildings and the protection of archaeological sites.	X
Open Space, Parks, and Recreation	
Manage County open space and maintain and improve parks and recreation facilities, trails, and amenities as defined by adopted plans and approved projects.	X
Public Safety	
Ensure overall community safety through proactive and sustained implementation of police, fire hazard mitigation, and emergency response plans.	X
Environmental Stewardship	
Environmental stewardship is the responsible use and protection of the natural environment through active participation in conservation efforts and sustainable practices in coordination with community and organizational partners.	
Natural Resource Protection	
Take actions to protect the wildlife and wildland interface, safeguard water, and mitigate tree loss in the community.	X
Greenhouse Gas Reduction	
Establish targets for achieving net-zero greenhouse gas emissions and integrate sustainability and resiliency practices into County policies and operations.	X
Carbon-Neutral Energy Supply	
Achieve carbon neutrality in electrical supply by 2040 through diversified carbon-free electric sourcing and phase out natural gas supply by 2070 through energy-efficient, all-electric buildings.	
Water Conservation	
Reduce potable water use and increase non-potable water use and water harvesting for irrigation where suitable.	X
Waste Management	
Manage waste responsibly by diversion of solid waste from landfills through recycling, re-use, composting, and waste reduction programs and zero-waste education campaigns; and pursue efficient long-term solutions for disposal of solid waste.	X