



Growth and mission support

Presentation to the Los Alamos County Council and Town Hall

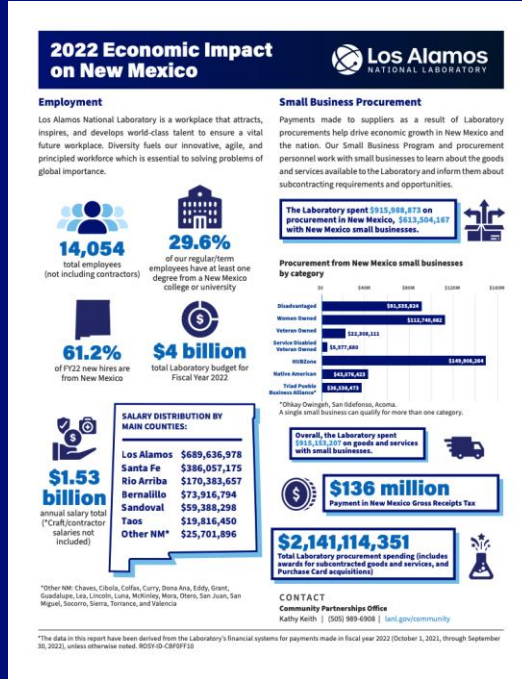
Kelly Beierschmitt

Deputy Laboratory Director
Operations

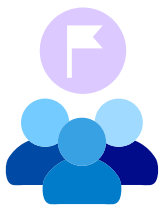
July 18, 2023
LA-UR-23-27744



Delivering the Laboratory's mission is a result of extensive listening and close collaboration



A rapidly growing workforce and LANL mission help drive the region's economy



17,244

total employees



\$4.4 billion

total Laboratory budget
for fiscal year 2023



61.2%

of FY22 new
hires are from
New Mexico



\$1.76 billion

Annual salary total YTD
for fiscal year 2023

Attachment A

Salary distribution by main counties:

| | |
|------------|---------------|
| Los Alamos | \$751,243,751 |
| Santa Fe | \$446,376,954 |
| Rio Arriba | \$195,454,037 |
| Bernalillo | \$97,487,279 |
| Sandoval | \$72,918,192 |
| Taos | \$23,019,491 |
| Other NM* | \$30,779,651 |

Regional capacity challenges and opportunities



Campus Planning



Transportation



Infrastructure

Exploring federal off-site campus options

Move work closer to housing

- **Robust main campus in Los Alamos will remain**
- **Possible capabilities for off-site campus**
 - Low hazard, light laboratory space
 - R&D offices
 - Business and support services offices
 - Classified office activities
 - Warehousing
- **Keep hazardous and specialized operations in Los Alamos**
- **Reduces traffic congestion and housing demand in Los Alamos County, more accessible to larger population base**



Acquiring permanent off-site locations focuses on-site investments on specialized operations (nuclear mission, stockpile security, high explosive, LANSCE, magnet lab, etc.)

Exploring transit alternatives

Transportation study concluded mass transit options are critical to meet the needs of our current and projected workforce

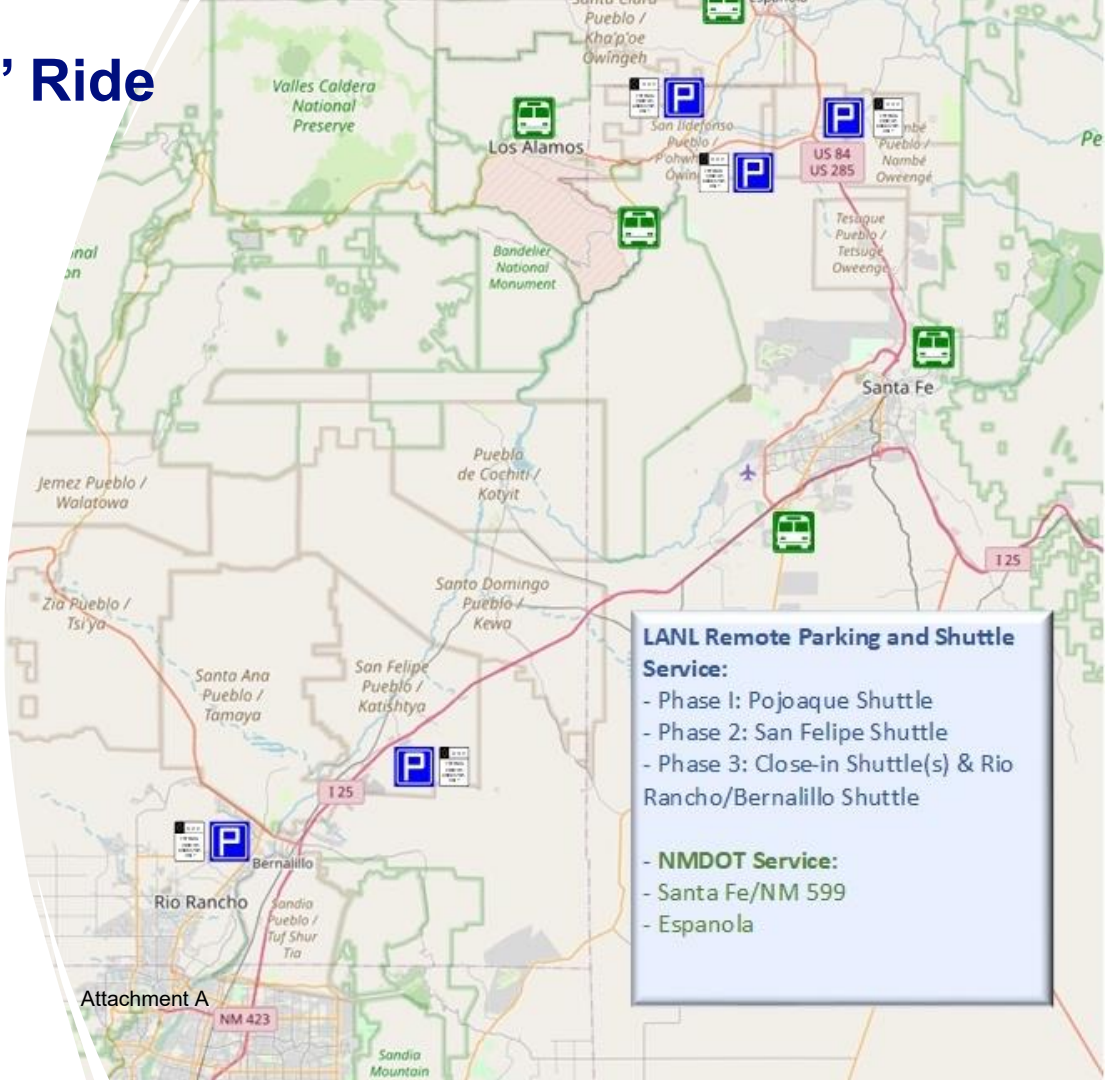
- LANL transportation plan aligns with area strategies
- Express bussing from surrounding communities to augment other regional services
 - Integration and support for existing NMDOT Park n' Ride to optimize cost-effectiveness
 - Transit centers in LA County and surrounding regions
- Expanding on-site shuttle and regional vanpools
- Use incentives to encourage employees to change current transportation behavior
- Overall goal reduces number of employee vehicles onsite and road bottlenecks



Regional transit solutions enable Laboratory and partner missions.

Bussing with off-site Park n' Ride

- Remote parking locations with shuttles in lieu of parking development on-site
 - Pojoaque (300): **in operation now**
 - San Felipe (500-1,000): **pilot coming**
 - San Ildefonso (1,000-1,500 vehicles)
- Provides a convenient location for rideshare formation
- Leverage existing NMDOT Park n' Ride and vanpool programs to increase options for employees
- Expanded Los Alamos transit center in partnership with NMDOT/LAC



LANS Remote Parking and Shuttle Service:

- Phase I: Pojoaque Shuttle
- Phase 2: San Felipe Shuttle
- Phase 3: Close-in Shuttle(s) & Rio Rancho/Bernalillo Shuttle

- NMDOT Service:

- Santa Fe/NM 599
- Espanola

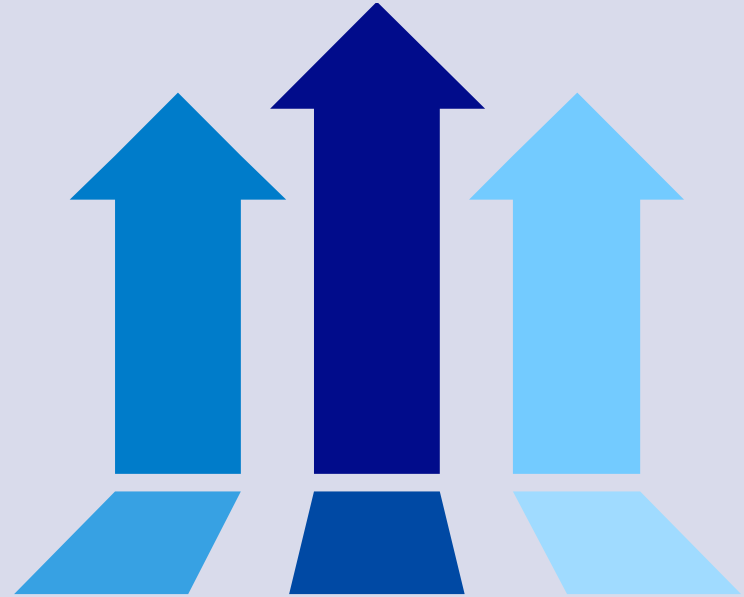
Solid support in Washington, D.C.

- ✓ FY24 budget request, if approved, puts us close to \$5B
 - Keep spending and hiring
- ✓ We're watching budget negotiations to get an idea of when FY24 budget for LANL will be approved.

We now have 17,244 employees; on track to hire ~2K more

Growing capacity key to meeting our mission

- ✓ Investing in staff
- ✓ Revamping management systems
- ✓ Modernizing the site and increasing geographical scope



Site modernization in full swing



~\$588M in estimated FY23 construction costs



Pajarito corridor work ramping up:

- Work spans eight technical areas
- LAP4 (largest line-item project)
- Six D&D projects underway
- Hundreds of additional projects ongoing



Net-zero (\$500K NNSA Green Fleet Award for more ZEVs)



Supercomputing progress, CHIPS and Science, Inflation Reduction Act



Regional development plan: to be successful on-site, we also need support from the surrounding area



***Much more
to come ...***

Expanded childcare

In response to employee needs, Triad/UC providing financial support for care center and new UNM-LA childhood education program at no cost to taxpayers

Agreement reached with expert local childcare provider and women- and minority-owned small business, Bilingual Montessori School of White Rock to operate new childcare center in Los Alamos

- UC is funding a \$2M remodel of 3500 Trinity Drive offices
- Fall 2023 opening anticipated
- Services provided at market-competitive rates
- Intended to serve approximately 100 children, with priority given to Lab employees, especially those whose children presently lack care, including infants

New UNM-LA program investment:

- Triad, in concert with the Regional Development Corporation (RDC), is making a ~\$25K investment in a new Early Childhood Education Certificate Program
- Supports broader pipeline of educators locally, regionally

Student programs of all kinds are essential to our work

- Specialized programs prepare high schoolers for craft work via the New Mexico Building & Construction Trades Council
- Partnerships with Northern NM College, Santa Fe Community College and UNM-LA/UNM
- Funding 11 multi-year minority-serving institutions to expand/create programs to meet LANL's nuclear security needs

STUDENT STATS



LANL 2022

1812 students at peak
in summer 2022

430 postdocs at LANL
The number ranges
from 425–450
every year

35% employees who started
as students/postdocs
(regular and term)

50% average
conversion rate
for postdocs

Questions?