


FY 23 Community Services Department

Year-End Report to
Parks & Recreation Board



County Council Strategic Priorities

- Quality Governance
 - Operational Excellence
 - Economic Vitality
 - Quality of Life
 - Environmental Stewardship
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Quality Governance

- Annual Update of CSD Marketing and Communication Plan
 - Performance Measure: Annual Update and/or Revision of Plan
 - Performance Indicator: Annual Update Complete
- Continue to evaluate and look for other venues and media to dispense information to the community
 - Performance Measure: Annual Update and/or Revision of Plan
 - Performance Indicator: CSD has implemented use of the new LED Mobile Outdoor Screen, CSD in the Community and Community Services Corner in the local newspaper.



Quality Governance

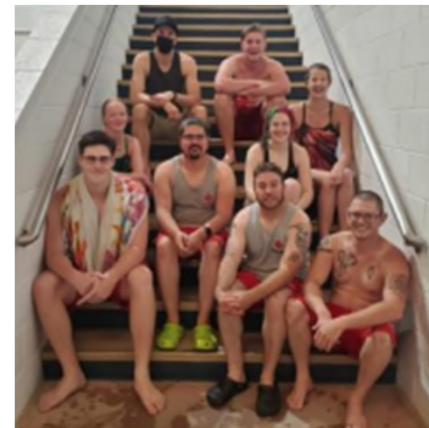
- Complete and update the Library Strategic Plan
 - Performance Measure: Completed and approved Library Strategic Plan.
 - Performance Indicator: Library Strategic Plan complete and approved.
- Update website and social media regularly
 - Performance Measure: Website updates per month, social media updates per day Social Media shares, comments, or reviews per month.
 - Performance Indicator: Benchmark complete. Los Alamos County is currently in the process of transitioning to a new website.

Operational Excellence

- Evaluation of best practices for the Department against the Commission of Accreditation of Parks and Recreation Agencies (CAPRA)
 - Performance Measure: Self Assessment completed and submitted with CAPRA Accreditation status achieved.
 - Performance Indicator: 88% of standards reviewed; Peer Assessment-Spring 2024
- Integrated Master Plan for all divisions to align with community needs
 - Performance Measure: Approved IMP reviewed by staff and PRB, Library and Community Health Council
 - Integrated Master Plan completed. Includes trends, needs and importance and level of service

Operational Excellence

- Develop a continuous improvement mindset for our community
 - Performance Measure: Establish the process methodology and begin training of staff
 - Performance Indicators: Completed Problem Solving training in October 2022; Completed Systematic Development of Informed Consent Training completed in March 2023.



Operational Excellence

- Review and update Administrative rules and regulations
 - Performance Measure: Create a dedicated location on the intranet, with a table of contents and document control. Provide a method for training staff on location and navigation
 - Performance Indicators:
 - Completion of Administrative Rules and Regulations
 - Completion of Stable Rules & Regulations

Operational Excellence

- Continue to Look for Innovative Ways to Recruit and Retain Staff Across the Department
 - Performance Measurement: Number of open positions and length of opening
 - Performance Indicator: Offered Lifeguard Trainee Programs and Retention/Hiring Bonus and Offered Parks Retention/Hiring Bonus
 - Purchase and implementation of Asset Management Software

Operational Excellence

Recruitment



Jessica Strong, Social Services Manager

Jessica Strong began as the new Social Services Manager in early February. Previously, she was the Executive Director for the Social Work Hospice and Palliative Care Network, where she worked for almost 10 years, helping craft national and state policies, trainings, and outreach for patients, families, and hospice and palliative care professionals. She has spent the past twenty years in various administrative and management positions for mental health and human services-related nonprofits, including founding her own nonprofit freelance agency and a childcare start-up in Pittsburgh. Jessica received her Master's Degree in Nonprofit Management from the Heinz School at Carnegie Mellon University. She and her family moved to Los Alamos in 2020.

Operational Excellence

Promotions



Linda Lindstrom, Sr. Management Analyst

Linda Lindstrom is Los Alamos High School graduate and holds a Master of Public Administration from the University of Texas. She began her employment with the County in 2014 as a recruiter in Human Resources and in 2016 transferred to the Community Services Department. She has over 30 years of experience in business administration and information technology, and over six years working with County and CSD initiatives. Prior to relocating back to Los Alamos, she was co-owner of a consulting company in Austin, Texas that focused on electronic document management solutions for government entities within Texas.



Katherine Hudspeth, Recreation Superintendent

Katherine Hudspeth has worked for Los Alamos County since 2019 and has been the Recreation Superintendent since Nov. 2022. She previously worked at Los Alamos National Laboratory, before coming to Community Services. Katherine holds a degree in Business Administration, is a certified Project Management Professional (PMP), Certified Parks and Recreation Professional (CPRP), and Lean Six Sigma Yellow Belt. She has over 10 years of combined experience in customer service, process improvement, event management, business, and information technology. When she is not working, she enjoys Dock Diving with her dogs.

Operational Excellence

- Purchase and Implementation of Asset Management Software.
 - Performance Measurement: Asset Management Software purchased and implemented
 - Performance Indicator: Purchase of Software currently in progress
- Update amenities 37th Street Tot Lot, Pinon Park Playground, Grand Canyon Playground, Athletic Fields, Athletic Courts.
 - Measurement: Number of amenities updated .
 - Performance Indicator: Purchasing process ongoing with Procurement
- Feasibility study for artificial turf athletic fields
 - Measurement: Artificial field study contracted, and results presented.
 - Performance Indicator: Purchasing process ongoing with Procurement

Operational Excellence

- Assess all playlots to identify whether they serve the highest and best use in their current form and function.
 - Performance Measurement: Review and evaluate Grand Canyon, Loma Linda, and Orange Street playgrounds for use. Review and evaluate Canyon and Nina Marsh Tennis Courts for use.
 - Performance Indicator: Purchasing process ongoing with Procurement
- Renovate Myrtle Street Tennis Court to Pickleball
 - Performance Measurement: Conversation of Myrtle Street to Pickleball Court
 - Performance Indicator: Project Complete.

Operational Excellence

- Design of Outdoor Classroom
 - Performance Measurement: Complete design and cost estimates for the Outdoor Classroom
 - Performance Indicator: Purchasing process for design and construction costs ongoing with Procurement
- Consolidate and update Open Space and Trails Management Plan
 - Performance Measurement: Solicit and complete consolidation and update of Open Space and Trails Management Plan.
 - Performance Indicator: Open Space and Trails Management plan RFP complete; pending agreement negotiations.

Economic Vitality

- Develop a plan to attract and retain qualified and diverse volunteer staff for all services and activities.
 - Measurement: Track number of volunteer projects and participants. Create an annual celebration of volunteers.
 - Performance Indicator: Implementation of volunteer management system complete.
- Recreation Programming Plan
 - Performance Measurement: Develop and adopt a Recreation Programming Plan that contains all the elements required by the CAPRA standard. Provide training in the use of the document to the department.
 - Performance Indicator: Recreation Programming Plan complete.

Economic Vitality

- Evaluate and support offerings that improve cultural, educational, lifelong learning and social development.
- Continue to partner with the schools, Teen Center, Youth Activity Center, and other organizations to provide afterschool activities, homework, and online learning support.
 - Performance Measurement: Program development process and each division add 2-3 offerings using the process established from the Recreation Programming Plan

Economic Vitality

- Daddy/Daughter dances were held in February. The Recreation Division hosted a fun-filled evening with light refreshments, crafts, music, dancing, and digital photo keepsakes to remember the evening.
- The 49th Annual Los Alamos County Triathlon is one of the oldest, continuously running triathlons! This is a sprint triathlon with a unique format of bike, swim, and run; and is held at a starting elevation of 7,400 ft.



Economic Vitality

- Los Alamos Summer Concert Series

The 2023 Los Alamos Summer Concerts Series offered a free outdoor concert for all, complete with food court, games, and beer garden. The series hosted Nationally Touring Bands and Los Alamos Hometown Fan Favorites.



Economic Vitality

- Complete Community Health Plan and begin implementation.
 - Measurement: Complete and present the Community Health Plan to County Council
 - Performance Indicator: On track to be completed by the end of 2023.
- Increase and improve partnerships for knowledge training of where/how to receive social services. Train staff to disseminate accurate and appropriate information.
 - Performance Measurement: Solicit and implement a closed loop referral system with the County as the lead.
 - Performance Indicator: Currently exploring closed loop referral system options
- Address mental health issues by developing partnerships with Social Services and other organizations.
 - Performance Measurement: Host Youth and Older Adult Summits to share and collaborate on community health needs for these populations.
 - Performance Indicator: Los Alamos County currently contracts with various community organizations including the YMCA, Los Alamos Retired & Senior Organization, Los Alamos Family Council, etc.

Economic Vitality

- Expand programs in wellness/fitness, cultural, special needs, etc.
 - Performance Measurement: Program development process and each division add 2-3 offerings using the process established from the Recreation Programming Plan
 - Performance Indicator: Addressed and highlighted in the completed Recreation Programming Plan.
- Utilize nature education and stewardship opportunities to preserve, protect historic and cultural resources.
 - Performance Measurement: Number of programs and services that are provided as collaborations.
 - Performance Indicator: Los Alamos County currently contracts with the Pajarito Environmental Education Center (PEEC) for various programs and use of the PEEC facility.
- Implement ADA Transition Plan and Audit
 - Performance Measurement: Items completed and documented on the ADA Transition Plan
 - Performance Indicator: ADA Audit & Transition Plan complete and approved.

Economic Vitality

- Additional Project Completions
 - Stable Lots returned to circulation
 - Completed Bayo Canyon Access Trail Project with 2022 Recreational Trails + grant funding for YCC trail into Bayo Canyon
 - Installation of Outdoor Lockers at Mesa Public Library utilizing American Rescue Plan Act (ARPA) funding.



Environmental Stewardship

- Continue to look for opportunities to improve operations sustainability
 - Performance Measurement: Program and projects that improve sustainability of operations
 - Performance Indicator: Completion and implementation of Tree Mitigation Policy

Looking Forward

- Efforts Currently in Progress
 - Master plan for North Mesa Recreation Area.
 - Develop design standards for site furnishings.
 - Evaluate and review restrooms for year-round use.

Questions?

***Thank you for your time and
attention!***