

Update on Council Strategic Goal: *Operational Excellence*



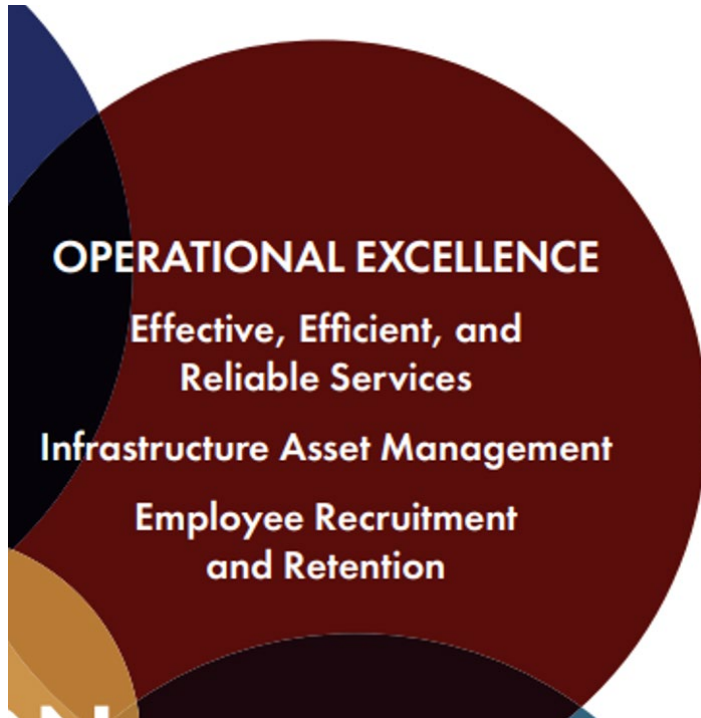
July 15, 2025

ATTACHMENT A

2025 Strategic Leadership Plan



Strategic Goal: *Operational Excellence*



- **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.*
- **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.*
- **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.*

Effective, Efficient, and Reliable Services

Community Development Department

Permitting

- 34 Commercial Permit Issued thru June 2025
- 406 Residential Permits Issued thru June 2025
- Average turnaround time for Commercial permits is 3 business days (YTD)
- Average turnaround time for Residential permits is 2 business days (YTD)

International Accreditation Services

- Yearly audit of permitting processes
- Yearly audit of policies implemented
- Site visit to evaluate processes and procedures firsthand
- Review of all staff certifications/qualifications

Department of Public Utilities

- Electric reliability as measured by the System Average Interruption Duration Index (SAIDI) is at 47 minutes and the goals is to be less than 60 minutes in a rolling calendar year
- Offer Class 1A treated effluent from both Los Alamos and White Rock wastewater treatment plants for irrigation reuse



Effective, Efficient, and Reliable Services

Public Works Department

- Environmental Services provided enhanced brush collection this spring in response to elevated wildfire risk.
- Ice Rink Chiller replacement, floor, shade structure – *In-Progress*
- Golf Course - *In-Progress*
- Airport Fuel Tanks- *Completed*
- White Rock Visitors Center Restrooms- *Completed*
- Muni Sewer line repair- *Completed*
- Ashley Pond Electrical upgrades
- Fire Station 4 -*In-Progress*
- Little Theater - *In-Progress*



Administrative Services Department

- Procurement recently launched an electronic bidding software system that will provide many benefits to users and to the vendor and business community, with added transparency and workflow efficiencies.
- Approximately 200 IPRA Requests a month which translates to about 40,000 records reviewed/released. Electronic software implementation in the planning phase.



Police Department

- Comparing crime reported to police in the second quarter of 2025 with the second quarter of 2024, overall crime is down 33%.

Infrastructure Asset Management

Community Services used recommendations from the Integrated Master Plan and the Americans with Disabilities Act (ADA) Audit to prioritize and budget asset maintenance.

Projects in process:

- Renovation of three athletic fields (Spiro, Senior, and Bun Ryan)
- Brewer Arena design and construction
- Parking lot at the Ice Rink
- Kinnikinnik Park rehabilitation
- Cooperation with Facilities on small ADA projects within buildings

Administrative Services Department

- Council approved cybersecurity suite was successfully implemented in March and Information Management has expanded the implementation to the County network
- Computer Replacement Project is underway

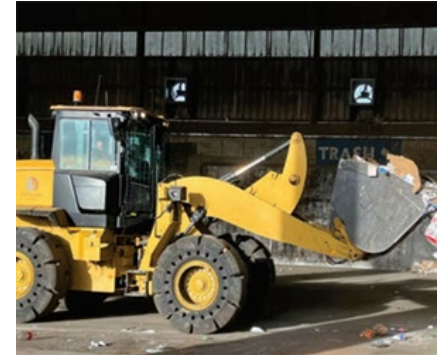


Infrastructure Asset Management

Public Works

Fleet

- Maintenance of 379 vehicles such as cars, trucks, trash trucks, transit buses, and patrol units.
- Electric Vehicles in fleet is 7 with plans to purchase two more this year
- Maintenance of 258 pieces of equipment such as mowers, snow blowers, trailers, plows, skid loaders, and backhoes
- Average yearly work order count is 2,900 for the last 3 years



Capital Projects and Facilities

- Maintain 620,000 square feet across 47 facilities
- Implementing asset management software
- Database of work history, costs, user manuals
- Customer notification to provide updates on work in progress



Department of Public Utilities

- Completed State Route 4 water production line replacement along with installation of new conduit for future middle-mile fiber optic lines
- Completed the White Rock Water Resource and reclamation facility

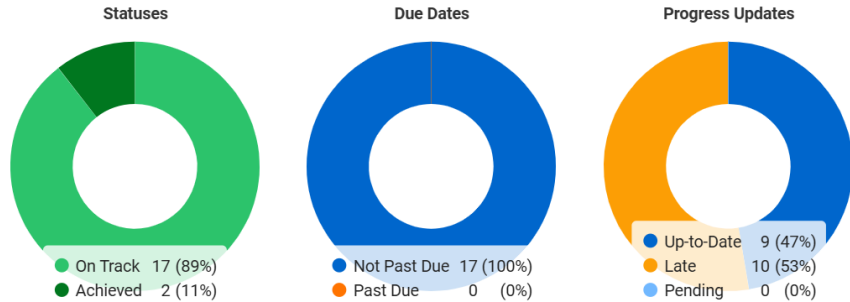
Employee Recruitment and Retention

- Human Resources posted 161 positions; received 2,630 applications; hired 179 new employees; and promoted 149 current employees
- Compliance for required safety trainings remained high 95-100% . This is having a positive effect on our insurance claims expenses.
- In response to the 2024 Employee Survey;
 - Implemented new Alternative Work Schedule-Pilot Program, field crews specifically
 - Held several Senior Management Team (SMT) On-the-Road listening sessions with staff.
 - Peer-to-Peer Support, Admin Group



Performance Metrics Dashboard

Operational Excellence/Status of Management Actions



2.1 Effective, Efficient, and Reliable Services



2.2 Infrastructure Asset Management



2.3 Employee Recruitment and Retention



Performance Metrics Dashboard

2.1 Effective, Efficient, and Reliable Services

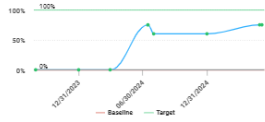
Deliver customer-focused, accessible, reliable, and sustainable services to the community through sound financial management, collaborative decision-making, and efficient implementation.

View more details about each metric and the latest updates:

Details

Key Objectives

complete the Chapter 16 Development Code update remaining clean-up items by September 2025



support the work of the Nuisance Code Implementation Review (NCIR) task force regarding 2022 Chapter 18 code update (clarifications) by September 2025

On Track

Last updated 06/05/2025

enhance cyber security and user awareness and upgrade network security systems to minimize risks of attack; expand services to examine every digital transmittal at all levels of County traffic

On Track

Last updated 05/31/2025

2.2 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. View more details about each metric and the latest updates:

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Key Objectives

generate and publish technology maintenance and replacement schedules first quarter annually

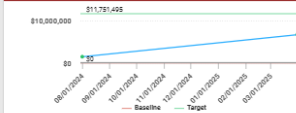
On Track

Last updated 04/22/2025

use recommendations from the multi-use trail and Integrated Master Plan, ADA Audit and Transition Plan for asset maintenance and replacement to improve seven facilities by December 2025



implement 2025 scheduled Gas, Electric, Water and Sewer utility planned asset upgrades, replacement and major maintenance



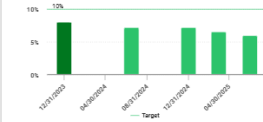
2.3 Employee Recruitment and Retention

Attract and employ diverse and highly qualified staff, retain staff through development opportunities and compensation and benefits, and promote staff to address increasingly complex challenges. View more details about each metric and the latest updates:

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Key Objectives

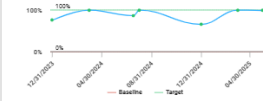
reduce quantity and duration of vacant positions and report statistics quarterly; turnover rate of less than ten percent



expand and customize recruitment outreach to reach high quality candidates and track average number of applicants received per recruitment quarterly



provide convenient and timely access to effective staff mandatory training and report compliance quarterly; track annual compliance rate with goal of being over 90 percent compliant at the end of the performance period



Questions?

