

Update on Council Strategic Goal: Operational Excellence



July 23, 2024

ATTACHMENT A

2024 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

- Upcoming community survey is being drafted to be released in August 2024.
- Reduced the County's average customer electrical outage to below 60 minutes.
- Support of Nuisance Code Implementation Review (NCIR) Task Force through final report and sunset date.
- Required annual cybersecurity training for all staff implemented
- In process of updating process and procedures to enhance cybersecurity awareness
- Lumen microwave installed to provide fail over and redundancy for County internal network
- Update of department performance metrics including website performance dashboard in July 2024.

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 (Hope, Bomber, Dara Jones)
 - ✓ Renovation of two athletic courts (East Park Basketball, North Mesa Tennis)
 - ✓ Renovation of two playgrounds (Pinon, 37th Street)
 - ✓ Cooperation with Facilities on small ADA projects within buildings



Infrastructure Asset Management (cont'd)

- **Fleet**

- ✓ Maintenance of 351 vehicles such as cars, trucks, trash trucks, transit buses, and patrol units.
- ✓ Electric Vehicles in fleet is 5 with plans to purchase two add'l this year
- ✓ Maintenance of 248 pieces of equipment such as mowers, snow blowers, trailers, plows, skid loaders, and backhoes
- ✓ Average yearly work order count is 2890 for the last 3 years

- **Capital Projects and Facilities**

- ✓ Maintain 620,000 square feet across 47 facilities
- ✓ Completion of Facility Condition Assessment in 2022
- ✓ In process of implementing selected asset management software solution
 - Floor plans of building
 - Database of warranty information, work history, costs, user manuals
 - Automated customer notification to provide updates on work in progress

2022 Facility Condition Assessment



**38
Assets**
584K GSF



**10-Year
Needs/SF**
\$63.80

**Total 10-Year
Renewal Needs**
\$37M



**Facility
Condition
Needs Index**
0.13



**Current
Replacement
Value**
\$293M



Employee Recruitment and Retention

- Implemented Longevity Pay for retention purposes
- Established sign-on and retention incentives for several departments and divisions for hard to fill positions (Transit drivers, lifeguards, etc.)
- Reviewed and updated County's policies related to travel, training, cell phones, leave, etc. to adjust to market conditions
- Posted 139 positions; received 2,573 applications; hired 191 new employees; and processed 92 promotions
- Salary Plan updated based on 2023 Market Study to offer market competitive compensation to County staff
- Compliance for required safety trainings increased from 10-20% to 95-100%



Welcome to the Los Alamos County Strategic Dashboard, where we present the status of our management action plans to realize the [County's 2024 Strategic Goals and Priorities](#) (PDF 24292). Most action plans are updated quarterly, some monthly, and others every other year.

Performance Metrics Dashboard

- *Launched July 23, 2024*



Quality Governance Dashboard

Quality Governance is participatory, consensus-oriented, transparent, accountable, effective, efficient, and responsive to present and future needs of stakeholders.



Operational Excellence Dashboard

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.



Economic Vitality Dashboard

Economic vitality encompasses the ability of the community to diversify, develop, grow, and sustain the many elements necessary for a local economy to flourish.



Quality of Life Dashboard

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.

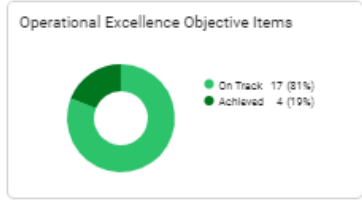


Environmental Stewardship Dashboard

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.

Operational Excellence Dashboard

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.



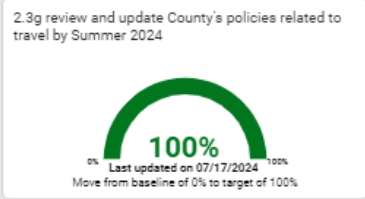
- 2.1 Effective, Efficient, and Reliable Services +
- 2.2 Infrastructure Asset Management +
- 2.3 Employee Recruitment and Retention +

2.3 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.

Key objective (one of seven)

2.3g review and update County's policies related to travel by Summer 2024



Full list of objectives

Priority 2.3 Items

Item Name	Status	Current Value	Last Updated	Last Comment
2.3c expand and customize recruitment outreach to reach high quality candidates and track average number of applicants received per recruitment quarterly	On Track	602	07/17/2024	From the Period 4/1/2024-6/30/2024 there were a total of 602 applicants
2.3d provide convenient and timely access to effective staff mandatory training and report compliance quarterly	On Track	85.79%	07/17/2024	FY2024 85.79% Compliance
2.3e grow participation in Leadership Academy and the mentoring program by 10% in 2024	On Track	19	07/17/2024	FY 24 had to Academy's at 19 participants each. The Goal will be 22 per academy next year.
2.3f issue employee survey August 2024	On Track		07/09/2024	
2.3g review and update County's policies related to travel by Summer 2024	Achieved	100%	07/17/2024	Approved by Council in June 2024

Questions?

