



County of Los Alamos

Los Alamos, NM 87544
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Council Meeting Staff Report

January 11, 2022

Agenda No.: C.
Indexes (Council Goals):
Presenters: County Council - Special Meeting
Legislative File: 15282-22

Title

2022 Strategic Priorities Discussion

Recommended Action

This item is for discussion only, any potential adoption of priorities is anticipated to occur at a subsequent meeting.

Body

The County Council meets annually to discuss the prior year's accomplishments and to establish strategic priorities for the subsequent calendar year. This evening's meeting is intended to accomplish these tasks. Based on direction from the Council Chair, tonight's discussion will begin with a brief review of progress towards last year's Strategic Leadership Plan (Attachment A); then a high level consideration of this plan regarding any potential additions/deletions to the 2021 plan in order to create the Strategic Leadership Plan for 2022; and then finally a review of each FY 2022 proposed Strategic Priority to clarify the intended outcomes and consider any refinements. Once the strategic priorities for the upcoming year are identified and discussed, staff will take this information and incorporate it into the prior year's plan in order to create the FY 2022 plan, and this updated draft plan will be brought back to Council for final discussion and potential approval at a subsequent meeting.

There is the potential for a variety of issues to be identified during the discussion, however it is anticipated that some of the potential topics for this evening's discussion may include:

- * currently budgeted capital expenditures as well as potential projects to be considered during the upcoming budget cycle
- * communications with the public
- * enhancing broadband access

For each of these listed items, supporting information has been provided in the Attachments D through F.

In addition, a copy of the most recent community survey is included as Attachment G to provide context for the County's planning efforts going forward.

Alternatives

Council could choose to not consider any alterations to its current priorities in the Strategic Leadership Plan.

Fiscal and Staff Impact

Given that the direction will not be known until this meeting occurs, there are no known fiscal/staff impacts. It is anticipated that this discussion will be used as input to the County's budget preparation activities, however, any decisions regarding the allocation of funds is not expected to occur until our planned budget hearings in April.

Attachments

A - 2021 Strategic Leadership Plan

B - December 2021 MAPs Update - Draft

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- C - State of the County Report dated January 4, 2022
 - D - CIP Fund - draft long-range projection - from the Nov. 9, 2021 Council meeting discussion
 - E - Draft Communication Plan - to be reviewed at a future Council meeting
 - F - Broadband - current status
 - G - The NCS Community Livability Report Los Alamos County 2021