

Update on Council Strategic Focus Area: *Operational Excellence*



July 14, 2026

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2026 Strategic Leadership Plan



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Strategic Focus Area: *Operational Excellence*

STRATEGIC FOCUS AREAS & OBJECTIVES



Operational Excellence

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 to anticipate and meet future needs.

Effective, Efficient, and Reliable Services

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

Infrastructure Asset Management

Evaluate the County's assets and infrastructure to prioritize funding to first maintain and protect those investments and to second inform new investments.

Employee Recruitment and Retention

Attract and employ diverse and highly qualified staff, retain staff through development opportunities, equity and upskilling opportunities, and compensation and benefits, and promote staff to address increasingly complex challenges.

Effective, Efficient, and Reliable Services

Community Development Department

Permitting

- 66 Commercial Permit Issued July 1, 2025, thru June 30, 2026
- 727 Residential Permits Issued July 1, 2025, thru June 30, 2026
- Average turnaround time for Commercial permits is 2 business days
- Average turnaround time for Residential permits is 1.5 business days

Department of Public Utilities

- Completed the tie-line between White Rock and LANL to be used as an emergency backup in the event of a total substation failure.
- Converted the last booster station heated by propane to electrical heat, providing more even heating, lower heating costs, cooling to equipment in summer, and avoids difficult areas to deliver propane.
- Rep'd "Ask the County" tool on the County Website has received 10k queries since the October soft-launch, saving an estimated 340 hours of staff time.



Effective, Efficient, and Reliable Services

Police Department

- In partnership with Los Alamos Public Schools, over 1000 children have been taught basic safety skills through the Safety Town program
- Through Q2 of 2026, a total of 105 Group A offenses have been reported, which remains comparatively very low
- Received re-accreditation through CALEA, with 100% compliance to applicable standards



Fire Department

Emergency And Non-Emergency Calls	2025
EMS	1665
Fire Suppression	36
HazMat	120
Rescue	63
Wildland	10
Other	737
Grand Total	2631



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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 Completed

- ✓ Pinon Park Playground
- ✓ 37th Street Playground
- ✓ Rose Garden Fence

Projects in process:

- Renovation of Spiro and Bun Ryan athletic fields
- Brewer Arena construction
- Aquatic Center renovation
- San Ildefonso & Grand Canyon playground renovations

Administrative Services Department

- Upgraded the County computing platform, creating a robust foundation for on-premise operations that supports 100+ virtual servers and improves overall system stability and efficiency.
- Completed WiFi upgrades for speed and reliability throughout the County.
- Justice Center Camera Upgrade
- Launched In-Tune Managed Device Program - streamlining upgrades & cyber security efforts

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Infrastructure Asset Management

Public Works Department

Projects Completed

- ✓ 9th Street ADA Improvements – completed
- ✓ Golf Course Clubhouse HVAC Replacement – completed
- ✓ Golf Course Improvements – completed
- ✓ Justice Center boiler replacement – completed
- ✓ Cheryl & Aragon ADA Ramps - completed
- ✓ Denver Steels Phase 2 – nearing completion

Projects In-Process

- Airport 8-unit T-Hangar Project
- Fire Station 4 Replacement
- Brewer Arena Improvements
- Fire Station 3 Snow Melt System Replacement
- EV charging at the Mesa Public Library and White Rock Complex
- Trinity Drive Safety and ADA Project
- NM4 Crossing and Multi-use Trail and Piñon School Trail Extension
- Fairway Drive to Trinity Drive to LANL gate
- Finch Street
- Installation of Wayfinding Signs
- Canyon Rim Trail Phase 3
- Denver Steels Phase 3



ADA ramps, curb and gutter and sidewalks along 9th Street.



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Infrastructure Asset Management

Public Works

Fleet

- Maintenance of 353 vehicles such as passenger vehicles, trucks, trash trucks, transit buses, and PD patrol units
- Maintenance of 322 pieces of equipment such as mowers, snow blowers, trailers, plows, skid loaders, and backhoes
- Electric Vehicles in fleet is 12
 - 4 Non-Plug In vehicles

Capital Projects and Facilities

- Maintain 623,920 square feet across 47 facilities

Transit

- Logged 428,099 miles in service to the community last year
- Awarded 2025 Transit System of the Year

Department of Public Utilities

- Completed replacement of the Abiquiu Dam draft elbow tube
- Completed the Elk Ridge gas system replacement
- Los Alamos Wastewater Treatment Plant belt press replacement with a new, more efficient screw press



Removal of existing HVAC system and installed new units inside and in the roof of the Clubhouse Community Room.



Employee Recruitment and Retention

Human Resources Stats:

- 164 vacant positions posted
- 2,302 applications received
- 154 new employees hired
- 52 current employees were promoted
- 21 job offers were declined
- Recruited and filled key Management Positions including Fire Chief, HR Manager, and Public Information Officer
- Attended Job Fairs locally and regionally
- 672 Employees have completed Customer Service Training
- Compliance for required safety trainings remained high 95% +
- Continued efforts in response to the last Employee Survey (2024);
 - Implemented new Alternative Work Schedule- Pilot Program converted to Full time Schedule Policy
 - Peer-to-Peer Support Groups continue to meet regularly
 - Administrative Group
 - Public Information Group

Questions?



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