Los Alamos County Council Update
Significant Growth During a Pandemic

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Total LANL COVID cases versus LANL risk

Total LANL Cases vs LANL Risk (14 day total)
[Cumulative LANL cases 107% of community rate, 65% of state rate]

Begin LANL COVID-19 Testing
Ramp up LANL COVID-19 testing
Initial vaccinations
Begin large-scale vaccination
Onsite staffing, isolations, & cases during COVID-19
Managing the COVID risk

- Onsite staffing is tracked through monthly badge reader reviews and site accountability drills to balance COVID risk
- Cross-functional COVID Response Team actively provides recommendations for:
  - COVID protocols
  - Policy development and implementation
  - Maintaining information for LANL employees

71% one shot

600–800 LANL COVID tests per week, with almost 19,000 tests to date

600 Number of calls our 24/7 COVID Hotline staff answer per week
The Laboratory’s mission and budget are strong

**LANL operating budget**

(in millions)

- **FY21**: $3,743M
- FY17
- FY18
- FY19
- FY20
- FY22 (est.)
- FY23 (est.)
- FY24 (est.)
Significant growth brings with it significant challenges

- SMALL CONSTRUCTION: 400 FTE
- Community Support
- LEASED SPACE: ~600 FTES
- NEW BUILDINGS: 1000 FTES
- TELEWORK: ~800 FTE
- PARKING: 1500 SPACES
- WORKFORCE DEVELOPMENT
LANL’s career employee headcount is projected to continue to rise in the coming years

- Data is actual regular and term headcount up to Apr 2021. Sep 2021–2026 data is based on current budget estimates and spend patterns.
LANL’s career employee headcount is projected to continue to rise in the coming years.

- Data is actual regular and term headcount growth, compared to 2015, through April 2021.
- Sep 2021–2026 data is based on current budget estimates and spend patterns.
Average number of craft employees per fiscal year

The Laboratory craft employee number is projected to grow by 600 over the next two years.
Partnering for education

• New pipeline programs address critical skills for a growing workforce
  - Radiation protection degree with Northern NM College
  - Engineering machining degree with Santa Fe Community College
  - Program to prepare seniors for craft trades with NM Building & Construction Trades (Taos & Questa HS)
  - Mechanical engineering degree with UNM-Los Alamos
  - More local job training

• Triad invested $2M in nonprofit programs in the region in 2020 and is investing $2.5M in 2021

• Targeting 1,200 employee hires in 2021 and pursuing relationships that help us meet workforce needs
Teleworking pilot

• Transferred TA-52 & TA-63 to technical programs
  • Formerly occupied by organizations now teleworking
  • 42,370 ft² and ~300 workspaces to Technical Programs in the Pajarito Corridor
  • Facility transfers result in >$60M in construction cost savings

• Reconfigured two large facilities—Otowi and Central Park Square—for teleworking
  • Space now 1:4 ratio (workstation/person) with increased collaboration space
  • Otowi capacity increased from 535 to 1,035 personnel
  • Central Park Square capacity increased from 210 to 667 personnel

~55% of staff continue teleworking and 1,300 will remain in telework pilot
Fully executed leases provide >156,000 ft² of additional space

- Two properties in Santa Fe
  - The Dorothy McKibben Conference Center and Pacheco Property total 106,000 ft²
- Facility in Los Alamos
  - This 48,000 ft² building will provide essential training space for Technical Missions
- The leases equate to >$160M in construction cost savings

Request for information to entities leasing light Laboratory space was issued May 7, 2021
New modular facilities

Secured office facility: complete

Bio lab & office facility: complete
New modular facilities

- New office facility with planned occupancy in summer 2021
New parking structures

Planned completion for new TA-03 parking facility is Summer 2021

New TA-50 parking facility completed in Summer 2021
Communication infrastructure

- Cell tower construction is complete and equipment installation is underway
Updating our transportation infrastructure
Our growing footprint will further benefit the economy

- Laboratory funding est. for FY21: $3.7B
- Est. salaries for LANL employees in FY20: $1.3B
- FY20 contracts with NM businesses: $486M
- Payment of NMGRT in 2020: $102M
- Jobs LANL directly and indirectly creates in the state: 24,169
- Hires in FY20: 1,152
- Current employees hired from NM: 41%
- New hires in the past year who hailed from NM: 70%

LANL and Española-based Performance Maintenance Inc. sign a subcontract for janitorial services and supplies. Below, Santa Fe-based Bicycle Technologies Int. was awarded a no-interest loan from the Regional Development Corp. to grow its business.