

Los Alamos County Council Update Significant Growth During a Pandemic

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May 18, 2021

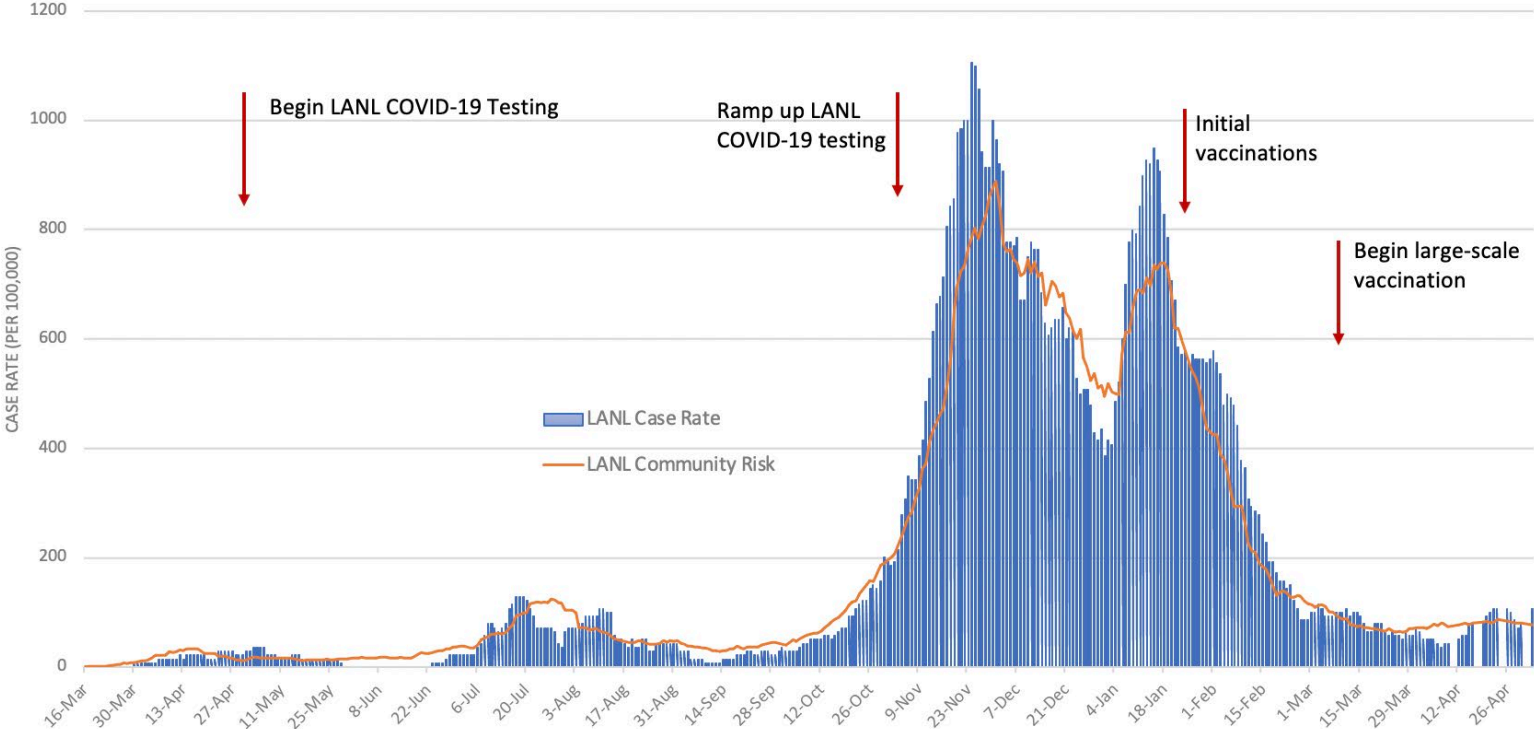
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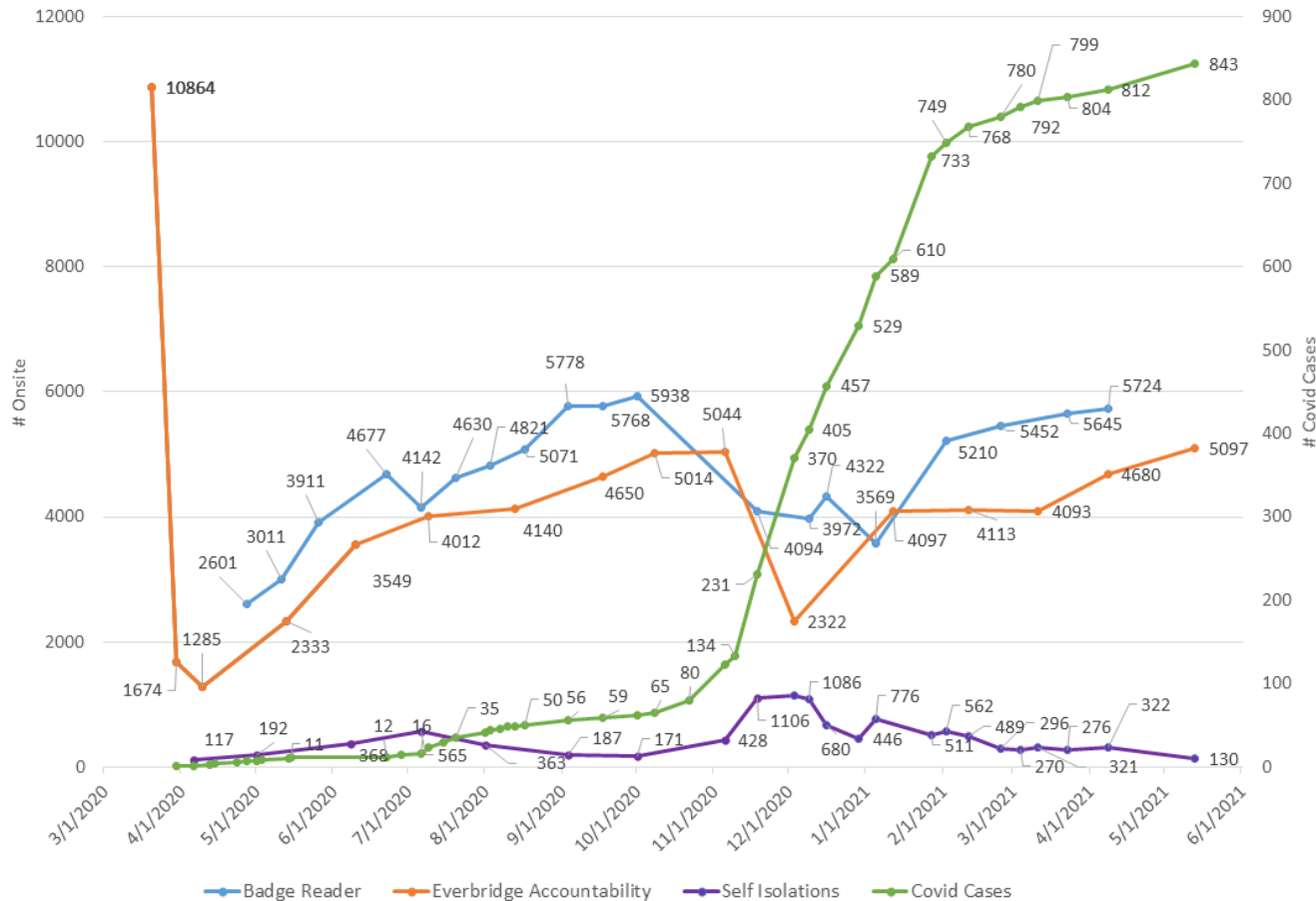
Total LANL COVID cases versus LANL risk

Total LANL Cases vs LANL Risk (14 day total)

[Cumulative LANL cases 107% of community rate, 65% of state rate]

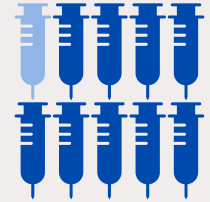
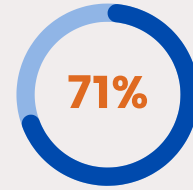


Onsite staffing, isolations, & cases during COVID-19



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



one shot

600–800

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



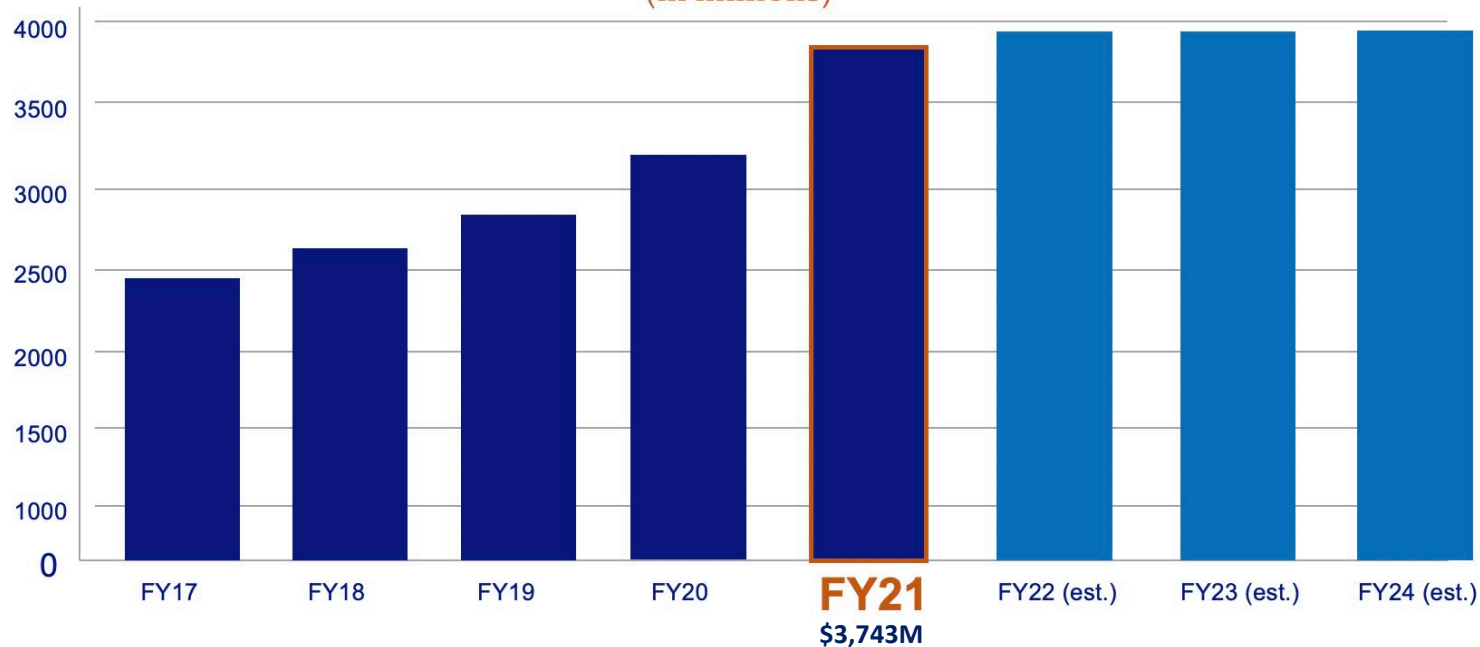
600

Number of calls our 24/7 COVID Hotline staff answer per week

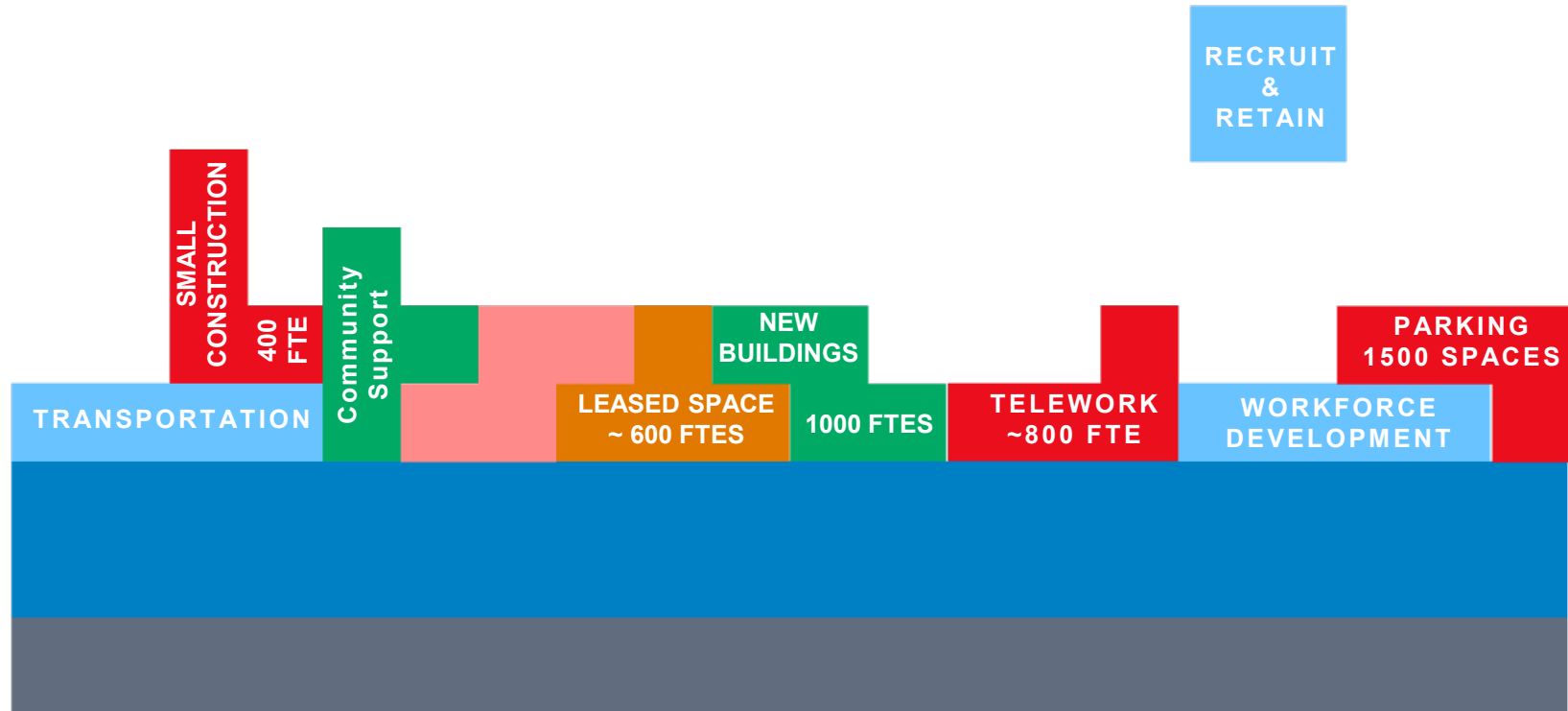
The Laboratory's mission and budget are strong

LANL operating budget

(in millions)



Significant growth brings with it significant challenges

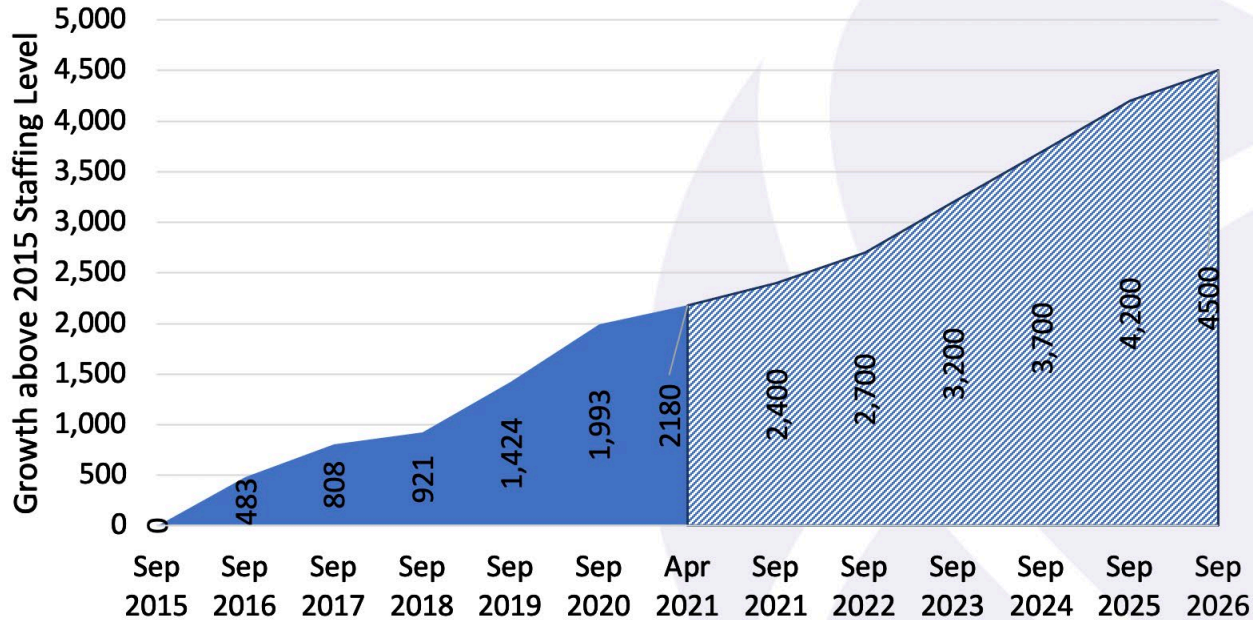


LANL's career employee headcount is projected to continue to rise in the coming years



- Data is actual regular and term headcount up to Apr 2021. Sep 2021–2026 data is based on current budget estimates and spend patterns.

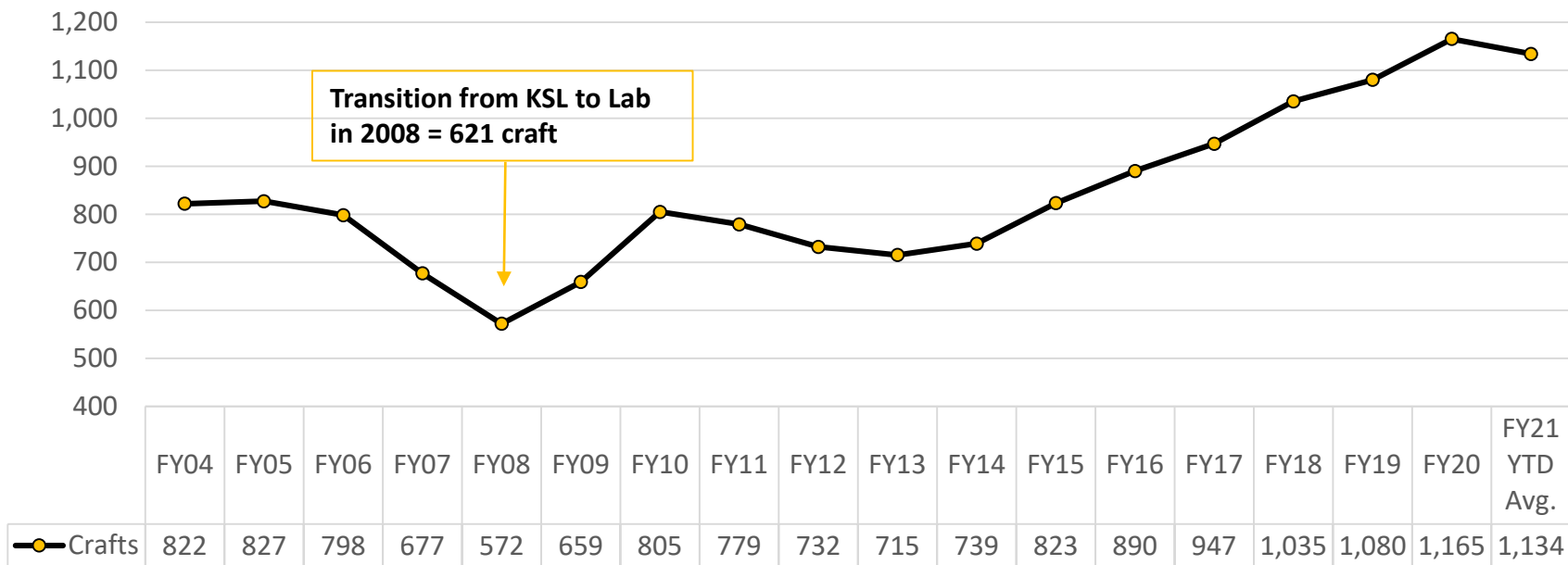
LANL's career employee headcount is projected to continue to rise in the coming years



- 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



Above, the Dorothy McKibben Conference Center in downtown Santa Fe.
Below, the training facility at 195 East Road in Los Alamos.



New modular facilities

Secured office facility: complete



Bio lab & office facility: complete



New modular facilities

- New office facility with planned occupancy in summer 2021



TA 03-2634 MUOB 8/13/2020



TA 03-2634 MUOB 10/07/2020

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

\$3.7B

Laboratory funding est. for FY21

\$1.3B

Est. salaries for LANL employees in FY20

\$486M

FY20 contracts with NM businesses

\$102M

Payment of NMGRT in 2020

24,169

Jobs LANL directly and indirectly creates in the state

1,152

Hires in FY20

41%

Current employees hired from NM

70%

New hires in the past year who hailed from NM



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.

