

**2020-2021**



**Strategic Plan**

**Tracking Sheet**



City Manager
GGEDC
Legal
Assistant City Manager
Community Services
Finance
Information Technology
Human Resources
Planning & Zoning
Police
Parks & Recreation
Public Works
Tourism & Marketing
Water & Sanitation (Utilities)
Electric
Fire
Vehicle Shop/Facilities
Library
BHIZ Mgr.
Mayor
City Clerk
Purchasing

<b>GOAL 1: FINANCIALLY SOUND CITY GOVERNMENT PROVIDING EXCEPTIONAL SERVICE</b>		<b>City Manager</b>
ACTION: HOLD HARMLESS: ADVOCACY		
KEY ISSUES: STATE FINANCIAL PROBLEM, UNCERTAIN LEGISLATIVE ACTIONS, IMPACT ON GRANTS AND LOCAL GOVERNMENT FUNDING		
<u>Activities/Milestones :</u>	<u>TIME:</u>	<u>Notes:</u>
1.) Monitor State legislation impacting	On-going	
2.) Report: Special Legislative Session	7/20	Funding for Local Gov and Grants for small
ACTION: BOND RESTRUCTURE: DIRECTION		<b>Finance</b>
KEY ISSUES: DEADLINE: CALL IN 6/20, ADDITIONAL SHORT-TERM DOLLARS FOR CITY, ECONOMIC UNCERTAINTY		
<u>Activities/Milestones :</u>	<u>TIME:</u>	<u>Notes:</u>
1.) Prepare report with options	6/20	Delayed due to revenue shortage
2.) Decision: Direction on Bond Restructure	7/20	
3.) Work with RBC-Project	10/20	
4.) Complete Bond Refinance	11/20	
ACTION: POLICE DEPARTMENT: FULL STAFFING		<b>Police</b>
KEY ISSUES: POLICE ACADEMY-STOPPED, POLICE ACADEMY OPEN 8/20, 6 VACANCIES-CURRENT, QUARANTINED POLICE OFFICERS		
<u>Activities/Milestones :</u>	<u>TIME:</u>	<u>Notes:</u>
1.) Revised Pay Plan	Completed	
ACTION: COVID-19 CITY ACTION PLAN: BUDGET REDUCTION PLAN		<b>City Manager</b>
BUSINESS REOPEN, WORKING WITH MCKINLEY COUNTY, GOVERNOR'S REOPENING PLAN/CRITERIA, FINANCIAL IMPACTS ON CITY AND COMMUNITY, SERVICE REDUCTION, STAFFING REDUCTION		

<u>Activities/Milestones :</u>	<u>TIME:</u>	<u>Notes:</u>
1.) Monitor Governor's Reopening Plan	TBD	Currently in Red
2.) Develop department plans-comply with Governor's Guidelines	Completed	
3.) Analyze revenue impacts/revenue report	On-going	
4.) Prepare Report: City Actions	4/21	
5.) Work Session: Budget Adjustment-Service and Staffing Direction	4/21	
6.) Coordinate Chamber of Commerce COG's and Community Organizations on Small Business Incentives	Completed	
<b>ACTION: BEHAVIORAL HEALTH FUNDING DIRECTION</b>		<b>BHIZ Mgr.</b>
<b>KEY ISSUES: MEDICARE/MEDICAID, STATE: ENDING GRANT (6/30/20), \$250,000 FOR SIX MONTHS (7/20-12/20), PLAN TRANSITION, COUNTY FUNDING (LIQUOR EXCISE TAX), NON-RESIDENT TREATMENT, QUALIFIED WORKFORCE, IN PATIENT VS. OUT PATIENT</b>		<b>Finance</b>
<u>Activities/Milestones :</u>	<u>TIME:</u>	<u>Notes:</u>
A. McKinley County		
1.) Finalize County funding--same level-Liquor Excise Tax	Completed	
2.) Decision: County Agreement	Completed	
B. State of New Mexico		
1.) Develop a service reduction/program change	Completed	
2.) Decision: Grant Program Change Application	Completed	
C. Federal Grant Enhancement		
1.) Amend PARD Grant for staffing with IHS	Completed	
2.) Submit grant application	Completed	
3.) Grant notification	Completed	

<b>ACTION: 10-YEAR FINANCIAL PLANS WITH PROJECTIONS: UPDATE</b>		<b>Finance</b>
KEY ISSUES: UNCERTAIN REVENUES, RATES, AGING INFRASTRUCTURE, PRESSURE FOR MORE SERVICES, MINIMUM WAGE IMPACT, REVENUE LIMITATIONS		
<u>Activities/Milestones :</u>	<u>TIME:</u>	<u>Notes:</u>
1.) Develop 10-Year Financial Plan and Projections	4/22	Delayed due to COVID and revenue reductions
2.) Presentation: Plan and Direction	4/22	
<b>ACTION: NAVAJO GALLUP WATER SUPPLY PROJECT: POWER AGREEMENT</b>		<b>Water &amp; Sanitation (Utilities)</b>
KEY ISSUES: FAIR PROCESS, POWER USE ELSEWHERE, POWER DELIVERY 2030, RATE STRUCTURE		<b>Electric</b>
<u>Activities/Milestones :</u>	<u>TIME:</u>	<u>Notes:</u>
1.) Monitor actions by USBR, W A P A and NTUA	On-going	
2.) Finalize draft agreement	12/21	Waiting on outcome of project extension
3.) Review finalized agreement	12/21	
<b>ACTION: WATER RIGHTS ACQUISITION: G-22 PERMIT</b>		<b>Water &amp; Sanitation (Utilities)</b>
KEY ISSUES: G-22 PERMIT FINAL		<b>Legal</b>
<u>Activities/Milestones :</u>	<u>TIME:</u>	<u>Notes:</u>
1.) B I A protest removed	Completed	
2.) G-22 Permit Final	Completed	
3.) Apply for G-80 Permit	Completed	
4.) Notification	Completed	

ACTION: CITY/COUNTY JOINT EMERGENCY MANAGEMENT PLAN: UPDATE		Fire
KEY ISSUES: ALIGNMENT WITH DIFFERENT JURISDICTIONS, COUNTY RESPONSIBILITY AND ACTION OR EMERGENCY MANAGEMENT		
<u>Activities/Milestones :</u>	<u>TIME:</u>	<u>Notes:</u>
1.) Review current plan	10/21	
2.) Prepare update plan	1/22	
3.) Decision: Update Plan Adoption	3/22	
ACTION: LABOR NEGOTIATIONS AND CONTRACTS		Human Resources
KEY ISSUES: CITY REVENUE UNCERTAINTY, ACTIONS BY THE STATE OF NEW MEXICO IMPACTING THE CITY		
<u>Activities/Milestones :</u>	<u>TIME:</u>	<u>Notes:</u>
A. United Mine Workers		
1.) Negotiate	Completed	
2.) Finalize agreement	Completed	
3.) Decision: Contract Approval	Completed	
B. IAFF Local		
1.) Initiate negotiation	Completed	
2.) Contract ends	Completed	
3.) Finalize Agreement	Completed	
4.) Decision: Contract Approval	Completed	
C. Police - Wage Reopener		
1.) Initiate negotiation (by Police)	3/22	
2.) Finalize agreement	4/22	
3.) Decision: Direction	4/22	

⇒ <b>Management in Progress 2020-2021</b>		
	<u>TIME:</u>	<u>Notes:</u>
1. Management and Employee Succession Planning and Program: Implementation	On-going	
2. Employment Practices: Review (Compliance with Title VII of the Civil Rights Act of 1964)	On-going	
3. City Records Scanning: Implementation	On-going	
4. Fire Department Hiring (for Vacancies): Completion	On-going	
5. Grants Program: Direction and Securing Outside Funding	On-going	
6. Local Representative on Labor-Management Relations Board: Fill Vacancy	N/A	
7. Annual Inventory: Completion	6/21	
8. Insurance Acceptance: Online Training	Completed	
9. Benefits Advisory Committee: Rate Increase Recommendation	On-going	
10. Onboarding Automation	8/21	Delayed, 08/2020, will pickup after Civic HR Renewal
11. Employee Health and Wellness Fair/Virtual	Completed	
12. Human Resources Records Retention: Policy and Implementation	7/21	
13. Fire Department Ordinance: Update	3/22	
15. Budget Amendments: Direction	On-going	
16. City Insurance Programs and Options; Review and Direction	Completed	
17. Sexual Harassment Training: Online	9/21	
18. City-Wide Records Retention and Disposal Schedule: Policy and Implementation	7/21	
19. Employee Training Development Program: Supervisory	6/21	
20. NIMS/Incident Command System (ICS) - Phase 1: Initiated	On-going	

21. Emergency Shelter Generator: Red Rock	9/21	
22. Small Cell Wireless Ordinance	7/21	
23. AMR Contract: Ambulance Transport	Completed	
24. Mutual Aid Agreements: McKinley County	11/21	
25. Fire Comprehensive Inventory: Stations and Equipment	On-going	
26. Municipal Elections: City Charter/City Code Revisions	12/22	
27. Electric Code: Update	On-going	
28. Annual Financial Audit Report	On-going	
29. City-Wide Job Description: Update	12/22	
30. Wastewater Rates Study: Direction	8/21	In House?
31. National Incident-Based Reporting System (NIBRS) Transition	Completed	
32. Budget Process: Refinements	3/22	
33. Electronic Bidding: Implementation (Budget)	Completed	
34. GASB 87 Implementation: Completion	6/22	
35. CAFR Reporting: Completion	On-going	
36. Fire Department SOP's and Guidelines: Update	On-going	
37. Fire 5-Year Strategic Plan: Update	11/21	
38. Electric Rate Study: Completion and Direction	3/22	

GOAL 2: GROW THE LOCAL ECONOMY		Parks & Recreation
ACTION: RED ROCK CAMPGROUND: ENHANCEMENTS		
KEY ISSUES: CONCEPTUAL PLAN, PHASING, REVENUE, \$3.25 MILLION		
<u>Activities/Milestones :</u>	<u>TIME:</u>	<u>Notes:</u>
1.) Run with existing conditions	7/20-6/21	
2.) Prepare report with option and costs	1/22	Funding is needed
3.) Decision: Future Direction and Improvement Project	07/22	Bond?
ACTION: WESTSIDE BUSINESS ANCHOR ATTRACTION: DIRECTION AND CITY ACTIONS		City Manager
KEY ISSUES: CITY'S LIMITED ROLE IN ECONOMIC DEVELOPMENT, UNCERTAIN ECONOMY AND BUSINESS/GOVERNMENT INVESTMENT		
<u>Activities/Milestones :</u>	<u>TIME:</u>	<u>Notes:</u>
1.) Work with GGEDC to market area	On-going	
2.) Respond to potential business with incentives	TBD	
ACTION: INCENTIVES FOR ECONOMIC DEVELOPMENT: DIRECTION		Electric
KEY ISSUES: FUNDING LEVEL, UTILITY RATE-INCENTIVE, COST OF SERVICE STUDY, INDUSTRIAL RATE, SYSTEM INVENTORY, INCENTIVES LIMITATION DOWNTOWN REDEVELOPMENT, TIF NEGATIVE REVENUE, PROJECT DRIVEN INCENTIVES.		Water & Sanitation (Utilities)
		City Manager
<u>Activities/Milestones :</u>	<u>TIME:</u>	<u>Notes:</u>
1.) Complete System Inventory/Assessment System	12/21	
2.) Complete cost of service	2/22	
3.) Develop industrial rate	3/22	
4.) Decision: Industrial Rate	4/22	
3.) Negotiate City incentives (project by project)	TBD	



ACTION: CEREMONIAL: DIRECTION-SHORT-TERM DIRECTION AND 100TH CELEBRATION PLANNING		Tourism & Marketing
KEY ISSUES: COVID-19 IMPACT ON EVENT, 100TH CEREMONIAL, STATE		
ACTIONS		
<u>Activities/Milestones :</u>	<u>TIME:</u>	<u>Notes:</u>
1.) Monitor Ceremonial Event-Potential Cancellation	Completed	
2.) State direction-actions to take over Ceremonial	Completed	
3.) Develop 100th Celebration Plan	On-going	
4.) Report: Update on State Actions	Completed	
ACTION: SMALL LOCAL BUSINESS SUPPORT WITH PROGRAM		City Manager
KEY ISSUES: RETENTION OF LOCAL BUSINESSES, GROW CURRENT BUSINESS		
<u>Activities/Milestones :</u>	<u>TIME:</u>	
1.) Work with GGEDC to develop strategy/activities to retain and grow small local businesses	On-going	
2.) Decision: GGEDC Contract Renewed	5/22	
ACTION: COLLABORATIVE STRATEGY WITH MCKINLEY COUNTY AND NAVAJO NATION: RELATIONSHIP BUILDING, COMMON GOALS AND COMMON PROJECTS		Mayor
KEY ISSUES: COMMON GOALS, COMMON PROJECTS, WATER/SEWER SERVICES, CAPACITY DEVELOPMENT FEE		City Manager
<u>Activities/Milestones :</u>	<u>TIME:</u>	<u>Notes:</u>
1.) Continue dialog with Navajo Nation	On-going	
2.) Continue dialog with McKinley County-Water/Sewer Service	1/23	Develop Policy

<b>ACTION: RETAIL/RESTAURANT STUDY AND ACTION PLAN: COMPLETION</b>		<b>Tourism &amp; Marketing</b>
EAST, VISITOR MARKET ANALYSIS, RESTAURANT-DOWNTOWN: NEED, CONSUMER GOODS-APPAREL NEED		<b>GGEDC</b>
<u>Activities/Milestones :</u>	<u>TIME:</u>	<u>Notes:</u>
1.) Complete study	Completed	
2.) Provide Study to Mayor and City Council	Completed	
3.) GGEDC Presentation: Retail/Restaurant Marketing	Completed	
<b>⇒ Management in Progress 2020-2021</b>		
<u>Activities/Milestones :</u>	<u>TIME:</u>	<u>Notes:</u>
1. Rex Museum Interpretive Planning Team: Formation	12/21	
3. Rex Museum Strategic Plan: Development	9/21	
<b>⇒ Major Projects 2020-2021</b>		
<u>Activities/Milestones :</u>	<u>TIME:</u>	<u>Notes:</u>
1. Airport Taxi Way: Design	8/21	
Construction	8/23	
2. Airport Parking Lot: Construction	7/21	Half
<b>GOAL 3: UPGRADED CITY INFRASTRUCTURE AND FACILITIES</b>		
<b>ACTION: POLICE HEADQUARTER BUILDING: CONSTRUCTION FUNDING</b>		<b>Public Works</b>
KEY ISSUES: DESIGN COMPLETION, FUNDING FOR CONSTRUCTION, STATE OF NEW MEXICO FUNDING		<b>Planning &amp; Zoning</b>
<u>Activities/Milestones :</u>	<u>TIME:</u>	<u>Notes:</u>
1.) Complete design	Completed	
2.) Search for construction funding	On-going	
3.) Construction-On Hold Pending Funding	TBD	

ACTION: STREETS, CURBS, GUTTERS, AND SIDEWALKS PROGRAM: PROJECT AND FUTURE FUNDING		Public Works
KEY ISSUES: FUTURE PROJECT FUNDING		
<u>Activities/Milestones :</u>	<u>TIME:</u>	<u>Notes:</u>
1.) Complete current project	Completed	
2.) Decision Future Funding (\$800,000)	8/21	Set Priorities
ACTION: WATERLINES UPGRADE PROJECTS: DIRECTION AND FUNDING		Water & Sanitation (Utilities)
KEY ISSUES: CASH FLOW, PAYMENT		
<u>Activities/Milestones :</u>	<u>TIME:</u>	<u>Notes:</u>
1.) Complete Asset Management Plan and Determine Project Priority	10/21	
2.) Decision: Capital Utility Projects Priority for 2022	10/21	
ACTION: COMPREHENSIVE CITY INFRASTRUCTURE FACILITIES PROJECTS: PRIORITY AND FUNDING MECHANISM		Electric
KEY ISSUES: ASSET MANAGEMENT PROGRAM, AGING CITY INFRASTRUCTURE, FUNDING, UNCERTAIN FUNDING, PROJECT PRIORITY		Water & Sanitation (Utilities)
<u>Activities/Milestones :</u>	<u>TIME:</u>	<u>Notes:</u>
1.) Develop Asset Management Program	8/21	
2.) Use to plan for capital project	2/22	
3.) Presentation: Capital Project Plan	2/22	
ACTION: POWER SUPPLIER REPLACEMENT (RENEWABLE RESOURCES): AGREEMENT		Electric
KEY ISSUES: COST \$100,000		

<u>Activities/Milestones :</u>	<u>TIME:</u>	<u>Notes:</u>
1.) Decision: Award Contract for Purchase Power Agreement for Renewable Resources - 20-Yea	8/24	
2.) Complete Purchase Power Agreement	12/24	
ACTION: STREET LIGHTS PERFORMANCE BOND		Electric
KEY ISSUES: LED INSTALLATION, PERFORMANCE		
<u>Activities/Milestones :</u>	<u>TIME:</u>	<u>Notes:</u>
1.) Install new LED lights	Completed	
2.) Evaluate performance	7/21	
3.) Prepare Performance Report	8/21	
ACTION: TRAIL DEVELOPMENT: YCC GRANT IMPLEMENTATION		Parks & Recreation
KEY ISSUES:		
<u>Activities/Milestones :</u>	<u>TIME:</u>	<u>Notes:</u>
1.) Hire staff	5/21	
2.) Complete project (annual)	Completed	
3.) Submit grant application YCC	1/21	
ACTION: PARKS, TRAILS, AND BIKE MASTER PLAN: DEVELOPMENT		Parks & Recreation
KEY ISSUES: SCOPE OF SERVICE, PLAN, COMMUNITY NEEDS		
<u>Activities/Milestones :</u>	<u>TIME:</u>	<u>Notes:</u>
1.) Decision: Award Contract	9/21	
2.) Complete Plan Development	11/21	
3.) Presentation: Plan	12/21	

<b>⇒ Management in Progress 2020-2021</b>	<u>TIME:</u>	<u>Notes:</u>
1. FOG Inspection and Enforcement: Implementation	On-going	
2. Blended Water Supply Study for NGWSP: Phase 2	Completed	
Phase 3	On Hold	Need \$50k
3. City Utilities Asset Management Plan		
a. Electric Inventory and Asset	12/21	
b. Water	10/21	
4. Electric SCADA System/GIS Implementation	6/21	
5. NGWSP Cash Flow Forecast: Update	12/21	USBR Project Delay-Policy
6. Allison Bridge Overpass - Phase 2	12/22	
7. Outsource Underground Utilities Locate Service: Completion	12/21	
8. Wastewater SCADA System: Upgrade	3/22	
9. Gamerco Water District Agreement	10/21	
<b>⇒ Major Projects 2020-2021</b>	<u>TIME:</u>	<u>Notes:</u>
1. Red Rock Wastewater Lift Station: Replacement	Completed	
2. Vehicle Shop Exhaust System Project	6/22	Needs Funding
3. LBM Recreation Center Building: Stucco	Completed	
4. Drainage Projects: Aztec/Ellison Area: Design	Completed	Pending Right-of-way
5. Skate Park: Update/Camera	8/20	Cameras installed, no connection, Pending funding

6. Water/Wastewater Technology Upgrades	Completed	
7. Neighborhood Streets Mill and Overlay: District 1 Projects	5/21	Delayed
8. NGWSP Fiber Optic Connection Project	8/21	Delayed , access issue (working w/ Dennis)
9. City Hall To Warehouse Lane Fiber Project	8/21	Delayed due to COVID; 1st-5th St. complete, 5th to WHSE starts in April 2021 after Library Fiber run is completed
10. Downtown Alley Projects: Phase 1	4/22	
Phase 2	6/22	
11. Sports Complex Shelter Project	Completed	
12. Nizhoni Boulevard East Project: Design	6/21	
13. 16" Water Line Replacement (China Loop)	Completed	
14. Mentmore Feeder Project	8/22	
15. Allison Electric Substation: Design and Construction	6/21	
16. NGWSP Fiber Optic Connection Project	8/21	Delayed, access issue (working w/ Dennis)
17. Wooden Pole Replacement Program: Initiation	7/21	
18. Airport Wash to Wastewater Treatment Plant 21 inch Interceptor	4/22	
19. Downtown Coal Commons/Event Street: Phase 1 Construction; Phase 2 Funding	5/21	Phase 2 funding pending
20. COOP Mill and Overlay Projects	On-going	
21. Effluent Reuse Line to Golf Course: Partial Replacement	7/22	
22. North to South 21 inch Wastewater Interceptor	10/22	
23. Wastewater Treatment Plant Headworks: Design and Construction	12/22	
24. Electric Transmission Service to Mendoza Substation: Design and Secure Access across Tribal Lands	6/22	

<b>GOAL 4: MORE LIVABLE COMMUNITY FOR ALL</b>		
<b>ACTION: NEW RESIDENTIAL DEVELOPMENT STRATEGY: DIRECTION</b>		<b>Planning &amp; Zoning</b>
KEY ISSUES: LACK OF RESIDENTIAL DEVELOPMENT, COST OF HOUSING, LIMITED SUPPLY, COST OF HOUSING, COMMUNITY NEEDS, IMPACT ON ECONOMIC DEVELOPMENT		
<u>Activities/Milestones :</u>	<u>TIME:</u>	<u>Notes:</u>
1.) Compete Housing Study	Completed	
2.) Work Session: Presentation and Direction	Completed	
<b>ACTION: CITY CLEAN UP AND BEAUTIFICATION PROGRAM EXPANSION: DIRECTION</b>		<b>Water &amp; Sanitation (Utilities)</b>
KEY ISSUES: COVID-19 RESTRICTIONS, LITTER AND TRASH, BEAUTIFICATION PROJECTS, FUNDING		
<u>Activities/Milestones :</u>	<u>TIME:</u>	<u>Notes:</u>
1.) Submit grant application	Completed	Complete-Awarded \$30,300 - 7/2020 due 6/2021
2.) Kick off - meet with "Keep Gallup Clean & Beautiful" Board for Direction	Completed	Monthly meetings/Strategic Planning kick off 2/2021
<b>ACTION: HOMELESS ACTION PLAN: PROBLEM ANALYSIS, REPORT, DIRECTION, CITY ACTIONS AND FUNDING</b>		<b>Fire</b>
KEY ISSUES:		<b>City Manager</b>
<u>Activities/Milestones :</u>	<u>TIME:</u>	<u>Notes:</u>
1.) Implement COVID-19 Homeless Action Plan	On-going	
2021)		<b>Planning &amp; Zoning</b>
KEY ISSUES: CITY MATCH DOLLAR, STATE GRANT FUNDING		
<u>Activities/Milestones :</u>	<u>TIME:</u>	<u>Notes:</u>
1.) Seek in-kind grant funding - State of New Mexico	Completed	
2.) Notification from State of New Mexico	Completed	
<b>ACTION: INDIAN HEALTH SERVICES HOSPITAL: ADVOCACY</b>		<b>BHIZ Mgr.</b>
KEY ISSUES:		<b>City Manager</b>
<u>Activities/Milestones :</u>	<u>TIME:</u>	<u>Notes:</u>
1.) Monitor actions by Navajo Nations/Federal Government	On-going	

<b>⇒ Management in Progress 2020-2021</b>	<b><u>TIME:</u></b>	<b><u>Notes:</u></b>
1. Police "Building Community Relations" Program	On-going	
2. Neighborhood Watch Program	On-going	
3. Senior Meals Program: Expanded Services	On-going	
4. Maker Space: Development	Completed	
5. Digital Holdings: Expansion	On-going	
6. NCI 1st Step Program: Evaluation	4/21	Outpatient program
7. BHIZ: Funding Phase Out Strategy	Completed	
8. Work Station for ADA Services	6/21	
9. Solid Waste Community Information/Marketing Program	On-going	Delivered to all new services
10. El Morro Theatre 1st Run Films: Direction	7/21	
11. El Morro Theatre Marketing Plan and Film Booking	7/21	
12. Residential Clean Up Program	Completed	Completed 10/2020
<b>⇒ Major Projects 2020-2021</b>	<b><u>TIME:</u></b>	<b><u>Notes:</u></b>
1. Aquatic Center: Dectron Units	On-going	FM
2. Library Short-Term Facility Improvements	Completed	
3. Playground of Dreams Project	Completed	
4. Highway 491 (North to City Limits) Median Landscaping Project	OTH	