

Strategic Roadmap FY2021 to FY2023 Project List



Strengthen Organizational Health

✦ = Racial Equity Focus Project ✦ = Needs Funding ⊙ = Statutory Requirement

√ = Completed → = Continuous **Bold (X)** = Y3 Work Plan

Projects		Y1	Y2	Y3	Y3+	Lead	Support
Strengthen Fiscal Sustainability							
R1 Maintain and expand fiscal sustainability							
R1a	Evaluate an increase to the Transient Occupancy Tax	√				FIN	
R1b	Continue to investigate funding tools and cost reduction strategies for PERS, other post employment benefits (OPEB) liability, and other health care costs	√	→	→	→	FIN	
R1c	Redo the Business License Tax					FIN	
R2 Budget changes due to Covid-19							
R2a	Amend Budget to account for economic loss due to pandemic	√	→			FIN	All
R2b	Apply for FEMA reimbursement	√	→			FIN	All
Invest in Employee Engagement, Professional Development and Retention							
R3	Continue to support and build capacity for lean innovation throughout the organization	√	→	→	→	CM	All
R4	Create Human Resources Department Strategic Plan			X		HR	All
R4 Perform staff resource allocation and workforce and prioritization analysis to support annual budget process							
R4a	Develop talent acquisition plan for citywide and critical positions			X		HR	All
R4b	Develop and Implement a Recruitment and Re-engineering Plan				*	HR	All
R5	Increase employee homeownership by rolling out a down payment assistance program for City Staff	√				FIN	HR, CM
R6	Re-engineer performance management process to align with organizational values		√	→	→	HR	All
R7	Continue employee engagement initiatives and develop employee recognition program(s)		√	→		HR, CM	
R8 Interdepartmentally collaborate to formalize, expand and promote the onboarding program to improve new							
R8a	Create an interdepartmental team to develop standards for creation of citywide operating protocols and desk manuals in preparation for loss of institutional knowledge				*	HR	All
R8b	Develop a template/checklist departments can use to standardize and ease on-boarding				*	HR	All
R8c	Continue the one-on-one coaching program including speed coaching events and establish a “buddy” System for new employees; explore new coaching and mentoring opportunities				*	HR	All
R9 Develop talent development initiatives and training platform							
R9a	Develop training academy to cultivate leadership skills				*	HR	All
R9b	Develop training calendar to expand and share resources citywide				*	HR	All

Strategic Roadmap FY2021 to FY2023 Project List



Strengthen Organizational Health

✦ = Racial Equity Focus Project ✦ = Needs Funding ⊙ = Statutory Requirement

√ = Completed → = Continuous **Bold (X)** = Y3 Work Plan

Projects		Y1	Y2	Y3	Y3+	Lead	Support
R9c	Explore a path to higher education for employees (i.e: working scholar's)				*	HR	All
R9d	Develop an employee initiated talent development plan involving interdepartmental representation				*	HR	All
R10	Develop a managerial course to cultivate leadership skills						
R10a	Identify training areas				*	HR	All
R10b	Roll out pilot course				*	HR	All
R10c	Integrate with performance evaluations				*	HR	All
R10d	Centralize training platforms to reap greater use and efficiencies				*	HR	All
R11	Employee Wellness during Covid-19						
R11a	Develop and Implement COVID-19 Contract Tracking and Tracing Protocol	√	→			HR	
R11b	Develop and Implement a COVID-19 Testing Protocol	√	→			HR	
R11c	Develop and Implement a Citywide Safe Return to Work Strategy/Plan	√	→			HR/MS	ALL
R11d	Enhance and Implement a more rigorous Employee Wellness Program				*	HR	
Expand Communications, Transparency, and Community Engagement							
R12	Create a language accessibility policy and program ✦			X	→	CM, GARE	All
R13	Maintain and expand communications efforts to better inform and gather input from the community						
R13a	Conduct a website audit and update		√			CMR	
R13b	Conduct a public opinion survey on the Transient Occupancy Tax	√				CMR	
R13c	Inform the public about the 2020 Census	√				CMR	
R13e	Relaunch In the Loop - Internal Newsletter		√	→		CMR	
R13f	Issue an RFP for translation services ✦			X	→	CMR	
R13g	Explore using additional social media channels to broadcast City Council Meetings	√	→			CMR	
R13h	Create a CRM operations desk manual		√			CMR	
R13i	Conduct the Biennial Resident Satisfaction Survey		√			CMR	
R13j	Continue working with local partners to promote and recognize Hayward events and accomplishments, as appropriate	√	→			CMR	
R14	Conducted additional outreach during the Boards & Commissions recruitment to build on the Measure OO charter amendment ✦	√	→	→		CC	
Invest in an Efficient, Safe & Collaborative Work Environment							
R15	Increase security footprint and reduce system outages						

Strategic Roadmap FY2021 to FY2023 Project List



Strengthen Organizational Health

✦ = Racial Equity Focus Project ✦ = Needs Funding ⊙ = Statutory Requirement

√ = Completed → = Continuous **Bold (X)** = Y3 Work Plan

Projects		Y1	Y2	Y3	Y3+	Lead	Support
R15a	Establish an Information security awareness training and outreach program	√	→			IT	
R15b	Upgrade water utility technology			X		PW	IT
R16	Extract and publish data from existing city systems to assist in key decision making across the City as well as						
R16a	Explore additional modules in Opengov to assist with visibility and awareness of current spending and future projections					FN	IT
R16b	Implement new online planning and permitting solution			X		DS	PW, IT
R17	Deliver products and services that facilitate access to the city's technology-based tools beyond the confines of						
R17a	Improve IT asset management program					IT	
R17b	Establish new mobile device management solution			X		IT	
R18	Identify, assess and upgrade systems, infrastructure, and technology to modern architecture and design						
R18a	Replace aging fiber optic lines between City facilities	√	→	→	→	IT	
R18b	Upgrade City network connections and speeds					IT	
R19	Analyze and shift technology solutions and services to external web-based platforms and providers (cloud-first						
R19a	Assess current ERP solution, investigate new offerings available and implement appropriate solutions.			X		FN	IT
R20	Remote work updates due to Covid-19						
R20a	Develop and Implement a Virtual Training/Resource Communication Strategy				*	HR	All
R20b	Develop, implement, and support remote technology and tools to transition the workforce to a WFH environment	√	→	→	→	IT	

**Revisiting these Items - Timing TBD based on findings from HR Strategic Plan*