



**Program #40046A - Organizational Development**

3/7/2022

**Department:** Health Department      **Program Contact:** Maria Lisa Johnson  
**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**Executive Summary**

Organizational Development supports the Health Department’s effectiveness by helping to set a unified departmental strategy and developing leaders who foster a culture of safety, trust and belonging. Services include strategic planning, executive coaching, leadership and team development, onboarding, mentorship, succession planning, equity and inclusion coaching and training, communications and marketing, and culture change.

**Program Summary**

The division oversees three teams:

The Equity and Inclusion team champions equity and racial justice through culture change consultation and training, leadership coaching, and the implementation of WESP recommendations. The team tracks the Health Department’s progress in meeting to meet the WESP performance measures. This includes staffing the Health Department’s Equity Committee.

Learning & Development invests in employees at all levels of the organization by offering workshops, online learning, onboarding, mentoring support and leadership development to further a positive workplace culture. This program is also responsible for the Workday Learning platform functions, including the creation and maintenance of courses and offerings, Learning Partner administration, and departmental and division-specific online training coordination.

Communications and Marketing develops internal communications strategies to promote organizational cohesion. It also works to promote essential health services and disseminate timely health information to our diverse communities. Specific services include development of communication plans, graphic design, web content creation and maintenance, media campaigns and department-wide messaging to promote shared understanding and organizational cohesion.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of managers participating in coaching/learning to integrate Racially Just core competency	95	160	160	175
Outcome	Number of people who saw any content from or about the Health Department web page including posts, stories.	1,518,337	1,000,000	1,000,000	1,000,000
Output	Number of employees completing leadership development training	85	80	80	80
Outcome	% of employees reporting they’ve applied leadership development content in their day to day work	91	75	90	75

**Performance Measures Descriptions**

Performance measures that report on the number of managers participating in leadership programs and coaching to integrate racial justice competencies speak to WESP commitments and culture change. individuals reached through social media posts speak to a strong public health communications infrastructure, compelling messages, and more robust presence on social media platforms.

**Legal / Contractual Obligation**

n/a

**Revenue/Expense Detail**

	<b>Adopted General Fund</b>	<b>Adopted Other Funds</b>	<b>Requested General Fund</b>	<b>Requested Other Funds</b>
<b>Program Expenses</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>
Personnel	\$2,253,723	\$0	\$2,487,120	\$0
Contractual Services	\$25,000	\$0	\$50,000	\$0
Materials & Supplies	\$226,781	\$0	\$118,750	\$0
Internal Services	\$290,867	\$0	\$301,508	\$0
<b>Total GF/non-GF</b>	<b>\$2,796,371</b>	<b>\$0</b>	<b>\$2,957,378</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,796,371</b>		<b>\$2,957,378</b>	
<b>Program FTE</b>	14.80	0.00	14.80	0.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

County General Fund

**Significant Program Changes****Last Year this program was:** FY 2022: 40046 Organizational Development

In FY2023, the Equity Manager will report to the Health Department Director in order to align with the county-wide equity structure.