Program #40046 - Organizational Development   3/4/2020

Department:	Health Department	**Program Contact:**	María Lisa Johnson
Program Offer Type:	Support	**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. Our scope of services includes organizational assessment, change management, strategic planning, executive coaching, leadership and team development, onboarding, mentorship, succession planning, equity and inclusion coaching and training, communications, branding and culture change.

Program Summary

The division oversees the following teams:

The Office of Equity and Inclusion is responsible for guiding, supporting and promoting a culture of safety, trust and belonging that starts with racial justice. OEI supports the Health Department in growing leaders, allies and advocates to advance equity and inclusion through policy, structural and cultural change. We are responsible for supporting the Health Department to meet the WESP performance measures. This includes staffing the Health Department Workforce Equity Committee.

Learning & Development invests in employees at all levels of the organization by offering workshops, online learning, onboarding, mentoring support and leadership development. As part of this team's organizational development work, Learning and Development provides facilitation and consultation on team building, change management, succession planning, and 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, which develops internal communications strategies to promote shared understanding and 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of managers participating in pilot program to integrate Racially Just core competency	n/a	23	40	60
Outcome	% of employees reporting they've applied workshop content in their day to day work	n/a	n/a	70	80
Output	Number of communications projects completed	403	503	520	550
Outcome	Number of people reached through social media posts	133,780	134,000	134,000	137,000

Performance Measures Descriptions

Completed communications requests speak to a strong communications infrastructure, including active social media presence, responsive internal communications and marketing of critical services to communities with limited access to healthcare.

Legal / Contractual Obligation

None

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	**2020**	**2020**	**2021**	**2021**
Personnel	$1,810,516	$0	$1,931,557	$0
Contractual Services	$87,593	$0	$106,222	$0
Materials & Supplies	$43,162	$0	$79,091	$0
Internal Services	$159,623	$0	$296,667	$0
Total GF/non-GF	**$2,100,894**	**$0**	**$2,413,537**	**$0**
Program Total:	**$2,100,894**		**$2,413,537**	
Program FTE	11.80	0.00	11.80	0.00

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 40043-20 Health Department Operations

Organizational Development was established in 2019 to:
-Prioritize strategic planning and culture change work.
-Elevate the role of communications in creating greater organizational cohesion, internal and external branding.
-Focus our organizational learning work to meet the evolving needs of new and established leaders.

Teams formerly within HR and Business Operations came together to establish the work and identity of the new division. In 2020, the division will experience an additional change: the transfer of the Policy Administration team to the newly forming Epidemiology, Analytics and Evaluation Division.