

**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. 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 and marketing, and culture change.

**Program Summary**

The division oversees the following three 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 to advance equity and inclusion through policy, structural and cultural change. The team supports 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 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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of managers participating in coaching/learning to integrate Racially Just core competency	40	59	60	60
Outcome	Number of people reached through social media posts	1,157,300	134,000	134,000	500,000
Output	Number of employees completing leadership development training	n/a	80	65	80
Outcome	% of employees reporting they’ve applied leadership development content in their day to day work	n/a	70	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 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>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$1,893,867	\$0	\$2,253,723	\$0
Contractual Services	\$106,222	\$0	\$25,000	\$0
Materials & Supplies	\$79,091	\$0	\$226,781	\$0
Internal Services	\$296,667	\$0	\$290,867	\$0
<b>Total GF/non-GF</b>	<b>\$2,375,847</b>	<b>\$0</b>	<b>\$2,796,371</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,375,847</b>		<b>\$2,796,371</b>	
<b>Program FTE</b>	11.80	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 2021: 40046 Organizational Development

When COVID emerged in our community, Public Health leaders requested additional capacity to support the response. All members of the Communications and Marketing Team were fully deployed to produce educational pieces in over 20 languages and staff a robust web and social media presence. The team did not have the capacity to develop internal messaging on culture change. This body of work paused in its entirety.

Both the Learning and Development Team and the Office of Equity and Inclusion pivoted to support our new contact tracing workforce with anti-racism coaching, onboarding and training. Training shifted to remote platforms with updated and adapted curricula and incorporation of additional training modalities.

Departmental strategic planning shifted in support of more immediate (3 month) strategic frameworks highlighting the department's role in the COVID response.