

Office on African American Affairs (1090) BUDGET

DEPT: Office on African American Affairs

UNIT NO. 1090
FUND: General - 0001

Budget Summary

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures					
Personnel Costs	\$0	\$0	\$250,000	\$348,854	\$98,854
Operation Costs	\$0	\$0	\$48,000	\$25,000	(\$23,000)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$0	\$0	\$2,000	\$0	(\$2,000)
Total Expenditures	\$0	\$0	\$300,000	\$373,854	\$73,854
<i>Legacy Healthcare-Pension</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Revenues					
Direct Revenue	\$0	\$0	\$0	\$0	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$0	\$0	\$300,000	\$373,854	\$73,854
Personnel					
Full-Time Pos. (FTE)	0	0	4	4	0
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$0	\$0	\$0	\$0	\$0

Department Mission: To serve an integral role in recognizing and resolving the County’s racial inequities for the benefit of all of its citizenry, and for the region to achieve its full potential.

Department Description: Per County ordinance, the Office on African American Affairs works to examine and define the issues central to the rights and needs of African Americans, advise policymakers and the public on recommendations for changes in programs and laws for the benefit of the African American community, develop and implement policies, plans, and programs related to the special needs of African Americans, and promote equal opportunities for African Americans.

Through its staffing and structure, the Office takes a collective impact approach to fulfilling its mission, which at its core entails coordinating with County Departments internally and with community stakeholders externally. The Office on African American Affairs is responsible for planning, managing, and supporting a collective approach to addressing racial inequities in Milwaukee through the development of a common agenda among stakeholders, shared measurement systems, mutually reinforcing activities, and continuous communication.

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Major Changes in FY 2017: The Development Specialist position is moved from DAS-Central Business Office to the Office on African American Affairs in order to reflect its sole dedication to the Office on African American Affairs and its focus on attracting resources to Milwaukee County to address disparate issues that adversely impact the African American community.

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Strategic Program Area 1: Office on African American Affairs

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2015 Actual	2016 Budget	20167Budget
Performance Measures have not yet been created for this Service			

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$0	\$0	\$300,000	\$373,854	\$73,854
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$0	\$0	\$300,000	\$373,854	\$73,854
FTE Positions	0	0	4	4	0

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2015 Actual	2016 Budget	2017 Budget
Performance Measures have not yet been created for this Service				

Strategic Implementation: The Office will fulfill its mission through a collective impact approach and a staff that works to support that approach. The Office Director provides strategic leadership for all aspects of the Office of African American Affairs, including performance management toward aligning and furthering the Department’s vision, day-to day operations, and management of the office. The Director also leads the implementation of coordinated plans in areas that include workforce development, families, housing, transit, and criminal justice. The Research and Program Coordinator is responsible for program development, management, and implementation for the office, including data collection, statistical analysis and reporting of data related to all programs, including needs assessment, program development, implementation and evaluation, quality/performance improvement activities and clinical research studies. The Community Engagement Coordinator is responsible for coordinating community interaction regarding OAAA programs, and acts as a resource for all county leadership on engaging with the community regarding office initiatives. The Research Analyst is responsible for identifying issues or policy areas to explore, collecting and analyze information, and reporting findings to County leadership.

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Office on African American Affairs Budgeted Positions				
Title Code	2016 FTE	2017 FTE	Variance	Explanation
Development Specialist	1	1	0	Transferred from 1156
Dir Off on African Am Affairs	1	1	0	
Comm Engagement Coordinator	1	1	0	
Research Analyst	1	1	0	
TOTAL	4	4	0	

Office on African American Affairs Unfunded Positions				
Title Code	2016 FTE	2017 FTE	Variance	Explanation
Research and Program Coordinator	0	0	0	
TOTAL	0	0	0	