

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
<b>Expenditures</b>					
Personnel Costs	\$0	\$0	\$0	\$385,017	\$385,017
Operation Costs	\$0	\$0	\$0	\$214,983	\$214,983
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$600,000</b>
<i>Legacy Healthcare-Pension</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Revenues</b>					
Direct Revenue	\$0	\$0	\$0	\$0	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Tax Levy</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$600,000</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	0	0	0	4	0
<b>Seas/Hourly/Pool Pos.</b>	0	0	0	0	0
<b>Overtime \$</b>	\$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:** The Office on African American Affairs (OAAA) 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.

## Office on African American Affairs (1090) BUDGET

DEPT: Office on African American Affairs

UNIT NO. 1090

FUND: General - 0001

**Major Changes in FY 2017:** In order to reflect the position's 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, the Development Specialist position is moved from DAS-Central Business Office (1156) to the Office on African American Affairs.

**Community Economic Stimulus:** The County has revised its policy on disbursement of revenues gained per state statute from land sales. The Office on African American Affairs will receive \$1,000,000 in land sales revenue after confirmation that the first three steps of the disbursement process have been completed (see Non-Departmental Revenues). These funds will be used for job programs and economic development initiatives in accordance with the OAAA mission statement.

Office on African American Affairs (1090) BUDGET

DEPT: Office on African American Affairs

UNIT NO. 1090  
FUND: General - 0001

**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	\$0	\$600,000	\$600,000
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$0	\$0	\$0	\$600,000	\$600,000
FTE Positions	0	0	0	4	4

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 Programs Manager 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 Development Specialist is responsible for identifying grant opportunities that fit within the mission of the Office and collaborating with County Departments and community partners to obtain grants, develop programming, and provide reports to grant funders.

Office on African American Affairs (1090) BUDGET

DEPT: Office on African American Affairs

UNIT NO. 1090  
FUND: General - 0001

<b>Office on African American Affairs Budgeted Positions</b>				
<b>Position Title</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>Variance</b>	<b>Explanation</b>
Comm Engagement Coordinator	0	1	1	Create
Dir Off on African Am Affairs	0	1	1	2016 Current Year Action
Development Specialist	0	1	1	Transfer In
Research and Programs Manager	0	1	1	2016 Current Year Action, Reclass from Research Analyst
<b>Grand Total</b>	<b>0</b>	<b>4</b>	<b>4</b>	

<b>Office on African American Affairs Unfunded Positions</b>				
<b>Position Title</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>Variance</b>	<b>Explanation</b>
Executive Assistant	0	1	1	2016 Current Year Action, Unfund
Research Analyst	0	1	1	Create
<b>Grand Total</b>	<b>0</b>	<b>2</b>	<b>2</b>	