

## B U D G E T S U M M A R Y

Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
<b>Expenditures</b>					
Personnel Costs	\$0	\$2,970	\$106,187	\$449,481	\$343,294
Operation Costs	\$0	\$40,551	\$160,983	\$180,213	\$19,230
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>\$43,521</b>	<b>\$267,170</b>	<b>\$629,694</b>	<b>\$362,524</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>\$43,521</b>	<b>\$267,170</b>	<b>\$629,694</b>	<b>\$362,524</b>
<b>Effective Tax Levy*</b>	<b>\$0</b>	<b>\$43,521</b>	<b>\$199,681</b>	<b>\$629,694</b>	<b>\$430,013</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)**</b>	0.00	0.00	3.00	5.93	2.93
<b>Seas/Hourly/Pool Pos.</b>	0.00	0.00	0.00	0.00	0.00
<b>Overtime \$</b>	\$0	\$0	\$0	\$0	\$0

\*The Effective Tax Levy excludes interdepartmental charges and fringe benefit costs.

\*\*The 2018 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2017 Budget, 2016 Actual, and 2015 Actual FTEs are restated to reflect this change. Program Area tables include these changes as well.

**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) examines and defines 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

Department: **Office on African American Affairs**

UNIT NO. **1090**

FUND: **General — 0001**

In order to address a structural budgetary deficit caused primarily by growing pension and retiree health care costs, as well as reductions in support from the State, the 2018 Budget includes a vacancy and turnover increase of approximately one percent for most County departments for an overall savings of \$1,877,496. The increased vacancy and turnover for OAAA is \$5,088. In order to ensure that vacancy and turnover savings are realized, all requests to fill positions shall be reviewed and approved by the Department of Administrative Services before the position may be filled.

An expenditure reduction of \$4,790 is included in this department to avoid an increase of the countywide vehicle registration fee of \$30. This expenditure reduction shall be managed by the department to achieve a commensurate tax levy savings by seeking efficiencies to minimize the impact on the delivery of programs and services.

Prior to enacting any direct service cuts, departments will work with the Department of Administrative Services – Performance, Strategy, and Budget to identify opportunities to re-organize, streamline, consolidate, eliminate, or otherwise reduce duplication and the cost of administrative expenditures within County government. The initiative shall include a review of prior internal and external audits, consulting reports, workgroup activities, and studies. In addition, the effort should include a critical reassessment of any expenditure of contract funds for non-core services.

**Major Changes in FY 2018:** To support the development of 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, all existing positions are being sustained, with three positions that were created in 2017 also being funded as part of the 2018 budget cycle. The positions are: Research Analyst, and Community Engagement Coordinator, Executive Assistant.

**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.

**Strategic Program Area 1: Office on African American Affairs**

**Service Provision:** Discretionary

**Strategic Outcome:** High Quality, Responsive Services

What We Do: Activity				
Activity Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Performance Measures are not yet available for the Office on African American Affairs.				

How We Do It: Program Budget Summary					
Category	2016 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Var
<b>Expenditures</b>	\$0	\$43,521	\$267,170	\$629,694	\$362,524
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Tax Levy</b>	\$0	\$43,521	\$267,170	\$629,694	\$362,524
<b>FTE Positions</b>	0.00	0.00	3.00	5.93	2.93

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Performance Measures not yet available for the Office are on African American Affairs.				

**Strategic Overview:** 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 social justice reform, health metrics, education, and youth engagement.

**Strategic Implementation:** In 2018, OAAA will continue to implement a multi-modal strategy for addressing disparate challenges facing the African American community within Milwaukee County. This includes community outreach, data collection and analysis, fostering collaborative initiatives with governmental and non-governmental organizations (NGO’s), and providing leadership in workforce development efforts. To meet the volume of these challenges, three positions in 2018 that were unfunded in 2017 are now funded.

The Research Analyst is responsible for conducting the research, analysis, and work product creation capacity contained in this position is critical for the successful functioning of the OAAA. Adding this position will provide the Office with great capacity to conduct its work in a rigorous, knowledgeable, and evidence-based way.

The Community Engagement Coordinator will be responsible for coordinating community interaction regarding OAAA activities and will act as a resource for county leadership on engaging with the community regarding office initiatives.

The Executive Assistant will be responsible for assisting the Director of OAAA as a liaison with internal departments, staying apprised of developing issues, coordinating calendar needs, managing and routing contracts and other documents, maintain folders for OAAA leadership, and provide packets with agendas and reports for committee cycles.

**OFFICE ON AFRICAN AMERICAN AFFAIRS (1090) BUDGET**Department: **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>2017 Budget</b>	<b>2018 Budget</b>	<b>Variance</b>	<b>Explanation</b>
Community Engagement Coord	0.00	1.00	1.00	Current Year Action
Dir Off on African Am Affairs	1.00	1.00	0.00	
Development Specialist	1.00	1.00	0.00	
Executive Assistant	0.00	1.00	1.00	Current Year Action
Research Analyst	0.00	1.00	1.00	Current Year Action
Research and Programs Coordinator	1.00	1.00	0.00	
<b>Full Time Total</b>	<b>3.00</b>	<b>6.00</b>	<b>3.00</b>	
<b>Part Time Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Grand Total</b>	<b>3.00</b>	<b>6.00</b>	<b>3.00</b>	