

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

Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
<b>Expenditures</b>					
Personnel Costs	\$2,970	\$161,470	\$449,481	\$462,944	\$13,463
Operation Costs	\$40,551	\$338,162	\$180,213	\$286,689	\$106,476
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>\$43,521</b>	<b>\$499,632</b>	<b>\$629,694</b>	<b>\$749,633</b>	<b>\$119,939</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>\$43,521</b>	<b>\$499,632</b>	<b>\$629,694</b>	<b>\$749,633</b>	<b>\$119,939</b>
<b>Effective Tax Levy*</b>	<b>\$43,521</b>	<b>\$478,893</b>	<b>\$629,694</b>	<b>\$749,633</b>	<b>\$119,939</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)**</b>	0.0	3.0	5.9	5.9	0.0
<b>Seas/Hourly/Pool Pos.</b>	0.0	0.0	0.0	0.0	0.0
<b>Overtime \$</b>	\$0	\$0	\$0	\$0	\$0

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

\*\*The 2018 and 2019 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2017 Actual, 2016 Actual, and FTEs are restated to reflect this change. Program Area tables include these changes as well.

**Department Mission:** Through strategic partnerships and collaboration with County leaders and community organizations, OAAA will 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, advises policymakers and the public on recommendations for changes in programs and laws for the benefit of the African American community, develops and implements policies, plans, and programs related to the special needs of African Americans, and promotes 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 OAAA 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.

OAAA will lead the organization’s equity work in support of the countywide goal of improving equitable service delivery and organizational culture through the use of an equity lens and framework. OAAA will also support

enterprise quality initiative by addressing racial bias in decision-making through the implementation of racial equity tools, training, and evidence-based models. OAAA aims to improve racial equity in: operations, fiscal appropriations, IS systems, policies and programs, legislation, workforce, organizational culture and community engagement.

**Major Changes in 2019:** To support the development of OAAA and its focus on attracting resources to Milwaukee County to address disparate issues that adversely impact the African American community, all existing positions are sustained. In 2019, OAAA will look to develop a racial equity plan, which would include racial equity training countywide.

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

**Service Provision:** Discretionary

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

What We Do: Activity				
Activity Measure	2016 Actual	2017 Actual	2018 Target	2019 Target
Performance Measures are not yet available for the Office on African American Affairs.				

How We Do It: Program Budget Summary					
Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Var
Expenditures	\$43,521	\$499,632	\$629,694	\$749,633	\$119,939
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$43,521	\$499,632	\$629,694	\$749,633	\$119,939
FTE Positions	1.0	3.0	5.9	5.9	0.0

How Well We Do It: Performance Measures				
Performance Measure	2016 Actual	2017 Actual	2018 Target	2019 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 on African American Affairs (OAAA), 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, social justice reform, health metrics, education, and youth engagement.

**Strategic Implementation:** In 2019, OAAA will continue to implement a multi-modal strategy for addressing disparate challenges facing the African American community within Milwaukee County. This includes a racial equity action plan, community outreach, data collection and analysis, fostering collaborative initiatives with governmental and non-governmental organizations (NGO's), and providing leadership in racial equity collaborations.

Funding is provided in 2019 for countywide all-employee training on racial equity. This will follow training for all leadership in 2018.