

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

Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
<b>Expenditures</b>					
Personnel Costs	\$161,470	\$255,900	\$462,087	\$550,888	\$88,801
Operation Costs	\$338,162	\$103,523	\$287,546	\$409,773	\$122,227
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$74,183	\$0	\$0	\$0
Interdept. Charges	\$0	\$325	\$0	\$325	\$325
<b>Total Expenditures</b>	<b>\$499,632</b>	<b>\$433,930</b>	<b>\$749,633</b>	<b>\$960,986</b>	<b>\$211,353</b>
<b>Revenues</b>					
Direct Revenue	\$0	\$605	\$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>\$605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Tax Levy</b>	<b>\$499,632</b>	<b>\$433,326</b>	<b>\$749,633</b>	<b>\$960,986</b>	<b>\$211,353</b>
<b>Effective Tax Levy*</b>	<b>\$478,893</b>	<b>\$433,001</b>	<b>\$749,633</b>	<b>\$960,661</b>	<b>\$211,028</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	3.0	5.9	5.9	7.0	1.1
<b>Seas/Hourly/Pool Pos.</b>	0.0	0.0	0.0	0.0	0.0
<b>Overtime \$</b>	\$0	\$5	\$0	\$0	\$0

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

**Department Mission:** Through strategic partnerships and collaboration with County leaders and community organizations, Office on African American Affairs (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 and advises policy makers and the public on recommendations for changes in programs and laws for the benefit of the African American community. Supporting the development of racially equitable policies, plans, and programs related to the special needs of African Americans and promotes equal opportunities for African Americans.

The Office takes a collective impact approach to fulfilling its mission, which entails coordinating with County Departments and with community stakeholders. OAAA is responsible for planning, managing, and supporting a collective racial equity action plan; one which begins to address the deep and pervasive racial inequities throughout Milwaukee County. A countywide racial equity action plan allows OAAA to work collectively with all stakeholders to develop a common agenda, shared measurement systems, mutually reinforcing activities, and continuous engagement and enhanced communication.

OAAA will lead the organization's equity work in support of the countywide goal to improve racial equity via the offering of various County services, while driving the transformation of the organization's culture (implementing the use of an equity lens and framework, by all staff). OAAA will also support enterprise-wide quality initiatives by sharing equity tools and trainings with decision-makers. OAAA aims to improve racial equity in: operations, fiscal appropriations, IT systems, data & analysis management, policies and programs, legislation, workforce, organizational culture and community engagement.

**2020 Highlights:** In 2020, the Office on African American Affairs will add 1.0 FTE Equity Analyst position. This position will facilitate and execute a variety of projects that impact the organization and community at large. The addition of this position will support the office's work to execute the high volume of racial equity projects, to aide as ancillary (training, ambassador program, community needs) and to sustain a high level of productivity, to ensure meeting racial equity progress countywide.

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

**Service Provision: Discretionary**

**Strategic Outcome: High Quality, Culturally Responsive & Racially Equitable Services**

<b>What We Do: Activity</b>				
<b>Activity Measure</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Target</b>	<b>2020 Target</b>
By end of 2020, Office on African American Affairs will train, at least 90% of all County employees with racial equity training. Also, will develop and launch Racial Equity Tool(s), and Phase I of the Milwaukee County Racial Equity Action Plan.				

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2020/2019 Var</b>
<b>Expenditures</b>	\$499,632	\$433,930	\$749,633	\$960,986	\$211,353
<b>Revenues</b>	\$0	\$605	\$0	\$0	\$0
<b>Tax Levy</b>	\$499,632	\$433,326	\$749,633	\$960,986	\$211,353
<b>FTE Positions</b>	3.0	5.9	5.9	7.0	1.1

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Target</b>	<b>2020 Target</b>
Performance Measures not yet available for the Office are on African American Affairs.				

**Strategic Overview:** The Office on African American Affairs will provide countywide strategic leadership on all racial equity aspects of the organization; providing guidance to other County offices and local municipalities/stakeholders on racial equity development.

**Strategic Implementation:** In 2020, the Office on African American Affairs will play a critical role in Milwaukee County’s strategic efforts to advance racial equity. In addition, OAAA will sustain racial equity trainings (for all staff) and expand on the development of racial equity tools and resource guides. OAAA will also work across county departments to improve operations (budgetary tools, communications, and hiring/promotion practices). Alongside OAAA’s internal efforts to prioritize racial equity, the office will continue to expand its partnerships in the community; helping improve connections to other County departments and municipalities -those which align to OAAA’s 8 Pillars of Focus (Housing, Education, Economic Growth (Workforce/Entrepreneurs), Health Metrics, Transportation, Food Deserts, Social Justice Initiatives, and Youth Re-Engagement.