

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

Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures					
Personnel Costs	\$255,900	\$424,266	\$552,965	\$547,988	(\$4,977)
Operation Costs	\$103,523	\$364,161	\$410,433	\$390,353	(\$20,080)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$74,183	\$22,396	\$0	\$0	\$0
Interdepartmental. Charges	\$325	\$644	\$325	\$325	\$0
Total Expenditures	\$433,931	\$811,466	\$963,723	\$938,666	(\$25,057)
Revenues					
Direct Revenue	\$605	\$0	\$0	\$0	\$ 0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$ 0
Indirect Revenue	\$0	\$0	\$0	\$0	\$ 0
Total Revenues	\$ 605	\$ 0	\$ 0	\$ 0	\$ 0
Tax Levy	\$433,326	\$811,466	\$963,723	\$938,666	(\$25,057)
Personnel					
Full-Time Pos. (FTE)	5.9	5.9	7.0	7.0	0.0
Seasonal/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$5	\$0	\$0	\$0	\$0

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 will empower the community to achieve positive, long-term, sustainable outcomes through employing a multifaceted racial equity model that will convene county and community partners to systematically address racial inequities, and to assist the County in making its vision ‘by achieving racial equity, Milwaukee is the healthiest county in Wisconsin’ a reality. To achieve this vision, the Office on African American Affairs provides advice, guidance, education, research and technical assistance.

In April 2020, the Milwaukee County Board of Supervisors unanimously passed an ordinance creating Chapter 108 “Achieving Racial Equity and Health” of the Milwaukee County Code of General Ordinances, which resolved that by achieving racial equity, the County will eliminate health and opportunity gaps along racial lines, and will increase the success of all groups by distributing resources justly across all communities. The adoption of the ordinance, commits Milwaukee County to support the Office on African American Affairs (OAAA) by ensuring it is strategically positioned within County government to assist with the development and institutionalization of racial equity tools, to collaborate

with departments to assess and transform policies, procedures, practices and power structures to help the County become a place where all citizens can thrive.

To ensure that Racial Equity is at the forefront of Milwaukee County government, the Office on African American Affairs will continue its collective impact approach. This approach entails offering guidance to County Departments and coordinating with community stakeholders to support the vision and strategic planning priorities to develop a common agenda, shared measurement systems, mutually reinforcing activities, and continuous engagement and enhanced communication.

Specific activities that the Office will continue to support include, but are not limited to:

- Promoting racial equity throughout Milwaukee County through outreach, advocacy and community engagement (File 20-174).
- Providing guidance, advice and information to departments and divisions to facilitate community engagement to increase the success of all groups by distributing resources justly to all communities with specific attention to those who are burdened and those who will benefit (File 16-636 and 20-174);
- Advising the Milwaukee County Executive, Milwaukee County Board of Supervisors, Milwaukee County Department Directors, and general public on the views and needs of African American communities concerning inequality of: health metrics, education, food deserts, unemployment, youth reengagement, affordable housing, the disproportionate numbers of African Americans in the prison system, and small business creation (File 16-636)
- Supporting enterprise-wide equity initiatives that address racial bias in decision making through the implementation and use of racial equity tools to evaluate the impact on Black and Brown communities for enterprise-wide areas, including the budget, processes, policies, and procedures (File 20-174);
- Offering trainings and evidenced-based models to support racial equity work at all employee levels (File 20-174);
- Tracking improvements in racial equity awareness and practice through employee surveys and other vehicles (File 20-174);
- Maintaining a liaison between African American Communities and governmental entities, while encouraging African American representation at all levels of County government, including county boards and commissions (File 16-636);
- Devising strategies to address the public policy concerns of the African American community through its partnerships with County departments, State agencies, corporations and foundations (File 16-636); and
- Serving as a conduit for programs, grants, research, and policy advice for State and local organizations in addressing concerns that are unique to the African American community of the County (File 16-636)

OAAA will support the organization's equity work in support of the countywide vision while driving the transformation of the organization's culture (implementing the use of an equity tool and health and equity framework, by all staff). OAAA aims to support improving racial equity in operations, fiscal appropriations, IT systems, data & analysis management, policies and programs, legislation, workforce, organizational culture and community engagement.

Major Changes in FY 2021

In 2021, the Office on African American Affairs will incur a 2.6% budget cut due to the COVID-19 pandemic, which will limit the ability of the office to support all departments and divisions. Due to the ongoing nature of the pandemic, subsequent national unrest and the likelihood these will remain in 2021, cuts have been made with the intention of causing minimal disruption to essential responsibilities. OAAA's essential responsibilities remain providing guidance, education, research and technical assistance and supporting the County vision and strategic planning priorities through training, community engagement and evaluating the impacts on Black and Brown communities. Most importantly these

cuts have been carefully vetted to ensure OAAA will be able to connect with and support the community as the office has seen an unprecedented increase in requests for collaboration.

Strategic Program Area 1: Office on African American Affairs

Service Provision: Discretionary

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$433,930	\$811,466	\$963,723	\$938,666	(\$25,057)
Revenues	\$605	\$ 0	\$ 0	\$ 0	\$ 0
Tax Levy	\$433,325	\$811,466	\$963,723	\$938,666	(\$25,057)
FTE Positions	5.9	5.9	7.0	7.0	0.0

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Target
Number of Racial Equity Trainings Provided	8	55	35	20
Number of Racial Equity Ambassador Meetings Held	N/A	12	10	10
Number of Community Engagement Events/Meetings Attended	100	150	250	350
Grants Supported and Submitted (Internal/ External)	2/3	2/2	3/3	3/3
Number of requests for support with racial equity initiatives and concerns	15	30	50	50

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target
Percentage of Milwaukee County employees who were assigned racial equity training and participated in at least one racial equity training	2%	95%	90%	95%
Number of Racial Equity Ambassadors who participated in Program and Learning Community	N/A	78	50	50
Alliance Development – Number of Community Organization Partners	60	75	150	250

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 2021, 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).