

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

Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures					
Personnel Costs	\$424,266	\$385,248	\$547,988	\$595,570	\$47,582
Operation Costs	\$364,161	\$284,642	\$440,353	\$350,056	(\$90,297)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$ 0
Capital Outlay	\$22,396	\$0	\$0	\$0	\$ 0
Interdepartmental. Charges	\$644	\$0	\$325	\$1,250	\$ 925
Total Expenditures	\$811,467	\$669,890	\$988,666	\$946,876	(\$41,790)
Revenues					
Direct Revenue	\$0	\$37,693	\$0	\$0	\$ 0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$ 0
Indirect Revenue	\$0	\$0	\$0	\$0	\$ 0
Total Revenues	\$ 0	\$37,693	\$ 0	\$ 0	\$ 0
Tax Levy	\$811,467	\$632,197	\$988,666	\$946,876	(\$53,509)
Personnel					
Full-Time Pos. (FTE)	6.0	7.0	7.0	7.0	0.0
Seasonal/Hourly/Pool \$	\$0	\$0	\$0	\$0	\$ 0
Overtime \$	\$0	\$0	\$0	\$0	\$ 0

Department Mission:

Through strategic partnerships and collaboration with County leaders and community organizations, the Office of Equity serves to support Milwaukee County and empower the broader community to make the County’s vision, by achieving racial equity, Milwaukee is the healthiest County in Wisconsin, a reality.

Department Description:

Chapter 108 “Achieving Racial Equity and Health” of the Milwaukee County Code of General Ordinances resolves that by achieving racial equity, the County will eliminate health and opportunity gaps along racial lines and increase the success of all residents by distributing resources justly across communities. To accomplish this, the Office of Equity will broadly engage county residents and stakeholders and collaborate with County leaders and departments to assess and transform policies, practices, and power structures to help the County become a place where all citizens are healthy and thriving.

The Office of Equity builds upon the previous work and mission of the Office on African American Affairs (OAAA) and will prioritize engaging and elevating the voices and lived experiences of African Americans and other communities of color in decision making. The office will focus on building bridges between community and government, engaging cross-sector systems and community partners, and increasing the capacity of residents and decision makers to address racial inequities. The office will foster community resilience by using participatory frameworks that allow all stakeholders to critically examine and challenge power structures, advocate for shifting resources where they are needed, and work to

eliminate barriers to access and inclusion in ways that are responsive, transparent, and accountable to people of color and other vulnerable communities. The office will facilitate collective impact and track improvement in racial equity awareness and practice at the County and community level.

The Office of Equity is committed to putting people of color and other vulnerable communities at the center of shaping the County's strategic plan priorities and will strategically position the County to play a much larger role in advancing health and racial equity throughout the Greater Milwaukee region and state.

Major Changes in FY 2022

The Office on African American Affairs (OAAA) will be restructured as the Office of Equity to increase the County's reach and capacity to recognize and resolve racial inequities for the benefit of all citizens and for the region to achieve its full potential. To accomplish this, the Office of Equity will broadly engage county residents and stakeholders and collaborate with County leaders and departments to assess and transform policies, practices, and power structures to help the County become a place where all citizens are healthy and thriving. A reorganization of OAAA's staff structure will include expert staff who will engage in equity research and policy analysis, standardize community engagement practice, and provide innovative solutions and technical assistance to guide and support County leaders, departments, and community and municipal partners in their efforts to improve health and racial equity.

2022 Major Position Changes

The OAAA Director is retitled to Chief Equity Officer.

Six (6) positions (Senior Equity Manager, Equity Research and Program Manager, Communications Manager, Research and Policy Manager, Equity Analyst, and Senior Clerical Assistant) are eliminated in 2022. The Senior Equity Manager position is unfunded to facilitate staff transitions while the other 5 positions are abolished.

Two (2) Senior Equity Consultant positions are created. One staff consultant position will advise and provided direct support and partnership to County departments and divisions to identify and remedy inequitable policies, processes, and other practices; partner with Human Resources to provide change management support to the workforce and manage the County's Racial Equity Ambassador program. The second staff consultant will work towards addressing racial inequities in the County exclusively for the benefit of the African American community.

One (1) Community Engagement Manager position is created. The position will develop standard practices and frameworks for community engagement, support building community engagement capacity in County departments and divisions and lead countywide community engagement initiatives.

One (1) Community Outreach Coordinator position is created. The position will organize and support community outreach activities and build strategic partnerships with different vulnerable populations with an emphasis on the needs of black and brown communities.

One (1) Senior Equity Policy Manger position is created. The position will lead equity research and policy development, research and policy analysis, and policy advocacy activities with an emphasis on social determinants of health and drive collaborative community-government-academic equity research partnerships.

One (1) Equity Research Analyst position is created. The position will conduct research and policy analysis and support equity-based research initiatives.

An appropriation of \$11,719 is provided to create one paid intern position to provide administrative support to the County Advisory Commission on Human Rights as created in Chapter 51 of the Milwaukee County General Ordinances.

Strategic Program Area 1: Office of Equity

Service Provision: **Discretionary**

How We Do It: Program Budget Summary					
Category	2019Actual	2020 Actual	2021 Budget	2022Budget	2022/2021 Variance
Expenditures	\$811,467	\$669,890	\$988,666	\$946,876	(\$53,509)
Revenues	\$ 0	\$37,693	\$ 0	\$ 0	\$ 0
Tax Levy	\$811,467	\$632,197	\$988,666	\$946,876	(\$53,509)
FTE Positions	6.0	7.0	7.0	7.0	0.0

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022Target
Number of racial equity trainings provided	55	35	20	50
Number of Racial Equity Ambassador meetings held	12	10	10	12
Number of community engagement events and meetings attended	150	250	350	450
Grants supported and submitted (internal/external)	2/2	3/3	3/3	4/4
Number of requests for support with racial equity initiatives and concerns	30	50	50	20

How Well We Do It: Performance Measures				
Performance Measure	2019Actual	2020Actual	2021Target	2022Target
Percentage of Milwaukee County employees who were assigned racial equity training and participated in at least one racial equity training	95%	90%	95%	95%
Number of Racial Equity Ambassadors who participated in program workgroups and learning communities	78	50	50	50
Strategic partnerships evelopment – Number of Community Organization Partners	75	150	250	250

Strategic Overview:

The Office of Equity serves to support Milwaukee County and empower the broader community to make the County's vision, by achieving racial equity, Milwaukee is the healthiest County in Wisconsin, a reality. To accomplish this, the Office of Equity will engage in equity research and policy analysis, standardize community engagement practice, and

OFFICE OF EQUITY (1091) BUDGET

Department: **Office of Equity**

UNIT NO. **1091**

FUND: **General — 0001**

provide innovative equity solutions and technical assistance to guide and support County leaders, departments, community partners, and municipalities in their efforts to improve health and racial equity outcomes.

Strategic Implementation:

The Office of Equity will support County leaders and empower the community to achieve positive, long-term, sustainable change through a collective impact approach, and will measure its success by tracking the County's progress against a broad set of equity indicators which include power and accountability metrics related to access, awareness, participation, investment, culture/climate, commitment, capacity, and community cohesion. Expenditures decrease in 2022 due to the transfer of contractual funding for racial equity training from the Office of Equity to the Learning and Development function in the Department of Human Resources.