

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	\$542,167	(\$5,821)
Operation Costs	\$364,161	\$284,642	\$440,353	\$450,056	\$9,7033
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	\$993,473	\$4,807
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	\$993,473	\$4,807
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 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 was created by resolution of the Milwaukee County Board of Supervisors and established as a cabinet level department to examine and define issues central to the rights and needs of African Americans; recommend 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 the African American community; and promote equitable access and equal opportunity for African American residents in Milwaukee County. To accomplish this, OAAA provides guidance, support, research, and technical assistance to County leaders, departments, and municipalities.

In 2019, Milwaukee County put a stake in the ground becoming the first jurisdiction in the United States to declare racism a public health crisis. The declaration set the County on the explicit path to achieve racial equity and health. The Board of Supervisors a year later 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 increase the success of all residents by distributing resources justly across communities. The adoption of the ordinance strategically positions OAAA to broadly

engage county residents and stakeholders and collaborate with County leaders, departments, and municipalities to assess and transform policies, procedures, practices, and power structures that create barriers for communities of color. The disproportionate threat of COVID on African Americans coupled with the Black Lives Matter movement cemented our focus and brought urgency to elevating the voices and lived experiences of African American and other marginalized communities in Milwaukee County governance and decision-making. OAAA is leading the charge to shift how Milwaukee County shows up in and respond to community need so that the County becomes a place where all citizens are healthy and thriving.

OAAA is committed to supporting the County's strategic plan priorities and empowering the community to achieve positive, long-term, sustainable change through a collective impact approach. This approach entails offering guidance to County department and municipalities, and convening, coordinating, and preparing community stakeholders to support the County's vision. OAAA is tasked with being a key driver of County's vision and will play a larger role in advancing efforts that confront racism, mitigate the impacts of COVID and other public health crises, and systematically address the upstream factors that contribute to health and racial inequities throughout the county, region, and state.

COUNTY POLICY DIRECTIVES, STRATEGIC PLAN, AND STRATEGY TEAMS: OAAA functions to advise the Milwaukee County Executive, Milwaukee County Board of Supervisors, Milwaukee County department directors, and the general public on the views and needs of African American communities concerning a multitude of inequities; devise strategies to address the public policy concerns of the African American community through its partnerships with County departments, local and state agencies, corporations and foundations; and serve 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. The County also directs OAAA to provide guidance, education, research, and technical assistance to support the successful execution of the strategic objectives to achieve the County's vision. This includes assisting with the development and socialization of a racial equity lens and collaborating with County departments to develop the skills and capacity of the County's workforce and leaders to assess and revamp policies, practices, and power structures upholding systemic racism across the county. OAAA is actively engaged in supporting goal setting across the County's nine strategic plan objectives and strategy implementation teams, is leading and supporting efforts to advance shared language, grounding, and key concepts to apply a racial equity lens to all County functions and decision making, and is engaging diverse stakeholders across government, community, and sector lines to dismantle barriers to diverse and inclusive communities countywide.

COMMITMENT TO AFRICAN AMERICAN CULTURE, CAPACITY, AND COMMUNITY BUILDING: OAAA is reaffirming its commitment to putting African Americans at the center of shaping the County's health and racial equity work. OAAA staff works closely with African American leaders, community organizations, and municipal partners to ensure targeted outreach, resource connection, and service delivery to African American residents and communities across the county. OAAA will support and coordinate efforts to address the factors contributing to Black-white disparities in health, education, and economic mobility, and works with strategic partners to strengthen community capacity, advocate for policy change, and design programming and initiatives that prioritize safety, criminal justice, youth and family development, violence prevention, community investment, and the elevation of African American art, history and culture. OAAA works with local and national partners to align policy and program priorities of African American residents in Milwaukee County, and will continue supporting the intentional inclusion of African American voices and thought leadership in the County's ongoing COVID response and recovery activities.

FOCUS ON SOCIAL DETERMINANTS OF HEALTH: OAAA will focus on key social determinants of health (SDH) that impact the lifespan of African American residents in Milwaukee County. Six SDH (racism, education, economic mobility, healthcare, safety, and the built environment) have been identified as primary drivers that can either hinder or provide African American residents access to power and opportunities. OAAA is strategically positioned to work with government partners, systems and sector leaders countywide to align and maximize efforts to impact health and racial equity. OAAA will work with these partners to close racial gaps and sustain progress by building capacity of African American leaders and organizations and work with all County departments and community partners to generate and support community-driven solutions to address the root causes of racial inequities. By intentionally investing in the African American community and challenging systems and power structures that perpetuate inequity, OAAA will play a leading role in lifting efforts that improve educational attainment, increase access to employment opportunities, improve community safety, and achieve equitable financial investments in housing, transportation, parks, etc. for all. OAAA will

measure the County and region's success and impacts by tracking health and racial equity indicators, including power and accountability metrics related to access, awareness, participation, investment, culture/climate, capacity, commitment, and community cohesion.

STRATEGIC COMMUNICATIONS AND OUTREACH: OAAA has taken strategic steps to build and strengthen relationships with advertisers for print, television, and radio ad buys generating more public trust and reach into African American and other impacted communities. This has brought greater awareness of the County's vision and mission to key County constituencies. OAAA works collaboratively with communicators internally and externally and OAAA's website and social media presence has become a trusted single source of information for matters pertaining to the County's commitment to health and racial equity. OAAA's strategic communications and outreach efforts in target African American communities is a pivotal strategy to elevate the County's three strategic priorities and health and racial equity messaging to both internal and external audiences. OAAA collaborates with County departments to coordinate outreach and community engagement activities so that all messaging and programming is aligned to the County's vision and strategic plan. OAAA educates and informs African Americans and engages the broader community to work together to achieve racial equity and make Milwaukee the healthiest County in the state.

Major Changes in FY 2022

OAAA has played a leading role in normalizing conversations about race and racism at all levels of County government, setting a solid foundation to advance the strategic priority of achieving racial equity and health. This work has been internally focused to prepare the County's leadership and workforce to shift culture and practice and confront institutional racism. OAAA has maintained engagement with the Government Alliance on Race and Equity (GARE) and other subject matter experts to offer anti-bias and racial equity training to County staff, administered a workforce racial equity awareness survey to baseline employee readiness, and will continue to support enterprise-wide racial equity initiatives, such as the Milwaukee County Racial Equity Budget Tool (REBT) and Racial Equity Ambassador program.

SHIFTING FOCUS FROM INTERNAL TO EXTERNAL ENGAGEMENT: In 2022, OAAA will focus on the external levers of lifting racial equity regionally through outreach, advocacy, and community engagement. Specific efforts will focus on African American and other communities burdened by health and socioeconomic inequities, facilitating collective impact, and tracking improvement in racial equity awareness and practice at the County and community level. Responsibility for implementing internal training will shift to Human Resources to further develop the skills and capacities of County staff to create and maintain a diverse and inclusive workforce where all employees feel respected, recognized, and safe. Human Resources is more equipped to manage employee learning and development and will be supported to enhance and analyze racial equity practice, behavior, and awareness among employees. OAAA will collaborate with Human Resources and other appropriate partners to customize training and capacity building supports for County departments [and municipalities] and will continue to play a leadership role in developing racial equity tools to drive the transformation of the County's culture. This includes supporting evaluation of internal equity advancement and monitoring improvements within the County's operations, policies, fiscal appropriations, IT and data systems, and public information and community engagement processes.

INVESTMENT IN COMMUNITY RESILIENCE: OAAA is prioritizing engaging and elevating the voices and lived experiences of African Americans and other communities of color in governance and decision making. This work includes 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 disparities and inequities. OAAA's support and investment in increasing the capacity of African American and other communities of color will allow the County with impacted residents to combat root causes of inequities and strengthen the County's public health infrastructure to dismantle racism and slow the spread of chronic/infectious disease. OAAA will play a critical role in fostering community resilience by using participatory frameworks that allow all County stakeholders to critically examine and challenge power structures, shift resources where they are needed, and eliminate barriers to access and inclusion in ways that are responsive, transparent and accountable to people of color.

ACHIEVING EQUITY, ACCESS, AND INCLUSION FOR ALL: OAAA's scope, while important and needed, is not enough to drive the County's bold vision. OAAA and County leaders are engaged in reimagining a broader organizational structure that better supports OAAA, positions all County departments to better increase accountability for achieving racial equity, and broadens reach to all communities impacted by health and racial inequities, including other communities of color, LGBTQ+ and people with varying abilities. OAAA will contribute to a redesign roadmap

focused on expanding internal capacity, assessment, and supports to elevate equity, access, and inclusion, inside and out of Milwaukee County government. This future state potential will cement the direction of the County's strategic plan and strengthen the County's ability to empower all stakeholders in achieving racial equity and health.

Overall, OAAA's essential responsibilities will remain providing advice, guidance, research, and technical assistance to address and improve inequities within African American and other vulnerable communities and supporting advancement of the County's vision and strategic planning priorities. This will require sustained investment for OAAA to continue and coordinate external communications, outreach, and engagement within impacted communities in 2022. Specific activities will include:

- Analyzing municipal/county/state/federal policy developments and legislation that would affect African American and other vulnerable populations in Milwaukee County and building community capacity to advocate for policy and systems change;
- Providing advise and information to the County Executive and County Board concerning the just distribution of resources and the coordination and administration of programs serving African American and other vulnerable communities in Milwaukee County;
- Strengthening outreach and maintaining liaisonship between African American communities and government entities to increase awareness and access to information and opportunities, and ensuring Milwaukee is a "region of choice" for diverse talent;
- Encouraging representation of African Americans and all diverse communities at all levels of County government, including boards and commissions;
- Securing and ensuring appropriate support and recognition of accomplishments and contributions of African American and other vulnerable populations in Milwaukee County; and
- Preparing and submitting to the County Executive, County Board, and the general public an annual report of activities with an assessment of inequities and articulation of community driven solutions and recommendations to improve health and quality of life outcomes for African American and other vulnerable populations in Milwaukee County.

Strategic Program Area 1: Office on African American Affairs

Service Provision: Discretionary

How We Do It: Program Budget Summary					
Category	2019Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$811,466	\$669,890	\$988,666	\$993,473	\$4,807
Revenues	\$ 0	\$37,693	\$ 0	\$ 0	\$ 0
Tax Levy	\$811,466	\$632,197	\$988,666	\$993,473	\$4,807
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 on African American Affairs supports Milwaukee County and empowers the community to make the County's vision, by achieving racial equity, Milwaukee is the healthiest County in Wisconsin, a reality. OAAA will elevate and center the voices and lived experiences of African American residents and shift power and resources to build the

leadership and organizational capacity of impacted communities, disrupt and uproot racism, address root causes of disparities, and strengthen the public health infrastructure of Milwaukee County to mitigate the impacts of COVID and other health and socioeconomic inequities.

Strategic Implementation:

To ensure racial equity and health is at the forefront of Milwaukee County government, OAAA will support ongoing learning and facilitate collective impact to build racial equity capacity, increase awareness of the County's vision and strategic plan priorities, engage and mobilize residents and community stakeholders, support strategic racial equity initiatives, and track, measure, and share progress on racial equity advancement in the County and across the region.