

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

Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures					
Personnel Costs	\$385,248	\$288,531	\$595,570	\$769,854	\$174,284
Operation Costs	\$284,642	\$573,931	\$350,056	\$302,783	(\$47,368)
Debt & Depreciation	\$0	\$287	\$0	\$300	\$ 0
Capital Outlay	\$0	\$0	\$0	\$0	\$ 0
Interdepartmental. Charges	\$0	\$380	\$1,250	\$0	\$ 0
Total Expenditures	\$669,890	\$863,129	\$946,876	\$1,072,937	\$126,061
Revenues					
Direct Revenue	\$37,693	\$0	\$0	\$0	\$ 0
Intergovernmental Revenue	\$0	\$0	\$0	\$167,483	\$167,483
Indirect Revenue	\$0	\$0	\$0	\$0	\$ 0
Total Revenues	\$37,693	\$ 0	\$ 0	\$167,483	\$167,483
Tax Levy	\$632,197	\$863,129	\$946,876	\$905,454	(\$41,422)
Personnel					
Full-Time Pos. (FTE)	7.0	7.0	8.0	10.0	2.0
Seasonal/Hourly/Pool \$	\$0	\$0	\$0	\$0	\$ 0
Overtime \$	\$880	\$0	\$0	\$0	\$ 0

Department Mission:

The Office of Equity serves to support Milwaukee County and empower the broader community to make the County's vision a reality, which is by achieving racial equity, Milwaukee is the healthiest County in Wisconsin.

Department Description:

The Office of Equity engages County residents, builds the capacity of County leaders, departments, and municipalities, and facilitates collective impact to assess and transform policies, practice, and power structures to make Milwaukee a region where every citizen is welcomed, healthy, and thriving.

The Office of Equity prioritizes elevating the voices/lives of marginalized communities, building bridges between community and government partners, and working to increase the County's presence and visibility in hard-to-reach communities, all while strengthening the capacity of residents and decision makers to address the root causes of poverty, health disparity, and racial inequities in Milwaukee County.

The Office of Equity fosters health, equity, and community resilience by using community participatory frameworks that allow residents to critically examine and challenge power structures, advocate to shift resources where they are needed, and work to eliminate barriers and create inclusion in ways that are responsive, transparent, and accountable to vulnerable communities.

The Office of Equity commits to putting the most impacted residents at the center of shaping the County's strategic priorities and is positioned to put the County at the center of a regional and statewide movement to advance racial equity and health.

Major Changes in FY 2023

The Office of Equity will be fully staffed to broadly engage county residents and stakeholders, conduct collaborative equity research and policy analysis, standardize community engagement practice, and provide resource tools and technical assistance to guide County leaders, departments, and community and municipal partners to improve health and racial equity.

The Office of Equity will partner with the City of Milwaukee on the *Advancing Milwaukee Health Literacy Project*; a two-year federal grant to reduce COVID-19 related racial health disparities by increasing health literacy. The City of Milwaukee will subgrant \$100,000 to fund a program coordinator to work in the the County-anchored Milwaukee Community Resilience Imperative Network, which will support data analysis, project supplies, capacity building, and the strengthening of the County's public health infrastructure with community-based partners.

2023 Major Position Changes

Created 1.0 FTE Administrative Coordinator position to support the daily administrative and operational functions of the Office of Equity, including data entry, constituent relations, and other clerical support. The position is funded by a reduction in commodities.

Created 1.0 FTE Information and Outreach Coordinator. The position will facilitate community outreach, public information sharing, and resident connection to ARPA community support projects. The Information and Outreach Coordinator will interface with strategic community outreach partners to bridge ARPA community support programs with communities most impacted by the COVID-19 pandemic. The position will work closely with Office of Equity staff, DHHS divisions, and ARPA service area teams, as well as ARPA-funded project partners to develop culturally relevant messaging and outreach strategies that promote and facilitate resident and community connection to ARPA resources across Milwaukee County. The position is fully paid for through ARPA funds. Once ARPA funds are exhausted the position will be abolished.

Strategic Program Area 1: Office of Equity

Service Provision: **Discretionary**

How We Do It: Program Budget Summary					
Category	2020Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$669,890	\$863,129	\$946,876	\$1,072,937	\$126,061
Revenues	\$37,693	\$ 0	\$ 0	\$ 167,483	\$167,483
Tax Levy	\$632,197	\$863,129	\$946,876	\$905,454	(\$41,422)
FTE Positions	7.0	7.0	8.0	10.0	3.0

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target
Number of public awareness campaigns to educate impacted residents about the County's vision, services, strategic priorities, workforces and contracting opportunities	*	*	*	8
Number of advanced equity learning and other capacity building services and opportunities offered to County leaders, departments, staff, and municipalities	*	*	*	5
Number of community engagement and outreach events produced, attended, and or sponsored	*	*	*	30
Number of community support partnership programs sponsored	*	*	*	20
Number of strategic equity initiatives launched or supported (internal and external)	*	*	*	5

*The Office of Equity was established in 2022 and builds upon the mission of the Office on African American Affairs (OAAA) whose goals have been embedded within the new (2022) department: Office of Equity. Activities for 2023 were drafted in 2022 as part of OAAA's transition to the Office of Equity

How Well We Do It: Performance Measures				
Performance Measure	2020Actual	2021 Actual	2022Target	2023Target
Number of County leaders and employees participating in specialized equity advancement learning and capacity building activities	*	*	*	100

Number of residents of color engaged in strategic program planning, advocacy activities, and decision making	*	*	*	150
Strategic partnership development – Number of community partner organizations engaged	*	*	*	150

*The Office of Equity was established in 2022 and builds upon the mission of the Office on African American Affairs (OAAA) whose goals have been embedded within the new (2022) department: Office of Equity. Performance measure targets for 2023 were drafted in 2022 as part of OAAA's transition to the Office of Equity

Strategic Overview:

The Office of Equity serves as a resource and consultancy to all County departments, divisions, boards, commissions, and municipalities. The office supports their work in order to advance policies, programs and initiatives with a racial equity lens in mind. The department defines racial equity as the just and fair inclusion of people of color in a society where all people can participate, prosper, and reach their full human potential. This requires disrupting and dismantling all forms of racism, shifting power as well as resources to residents most in need, and building the leadership, organizational, and advocacy capacity of communities of color to ensure full and equal partnership as decisions are being made.

Strategic Implementation:

The Office of Equity will work with County leaders, departments, and staff to analyze the County's policies, systems, and practices for racism and equity impact; strengthen the County's outreach and community engagement efforts to increase access to services and opportunities, including efforts to diversity the County's workforce and contracting; and socialize shared language, definitions, and concepts to apply a racial equity lens to all decision making. Additionally, the department will support building community capacity to strengthen the County's public health infrastructure and mobilize community-based solutions to address roots causes of poverty, disparity, and inequities.