

BUDGET SUMMARY

| Category | 2021 Actual | 2022 Actual | 2023 Budget | 2024 Adopted Budget | 2023/2024 Variance |
|----------------------------|------------------|------------------|--------------------|---------------------|--------------------|
| Expenditures | | | | | |
| Personnel Costs | 288,531 | 248,157 | 769,854 | 731,554 | (38,300) |
| Operations Costs | 573,931 | 332,130 | 302,783 | 188,783 | (114,000) |
| Debt & Depreciation | 287 | 0 | 300 | 300 | 0 |
| Interdepartmental Charges | 380 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$863,129 | \$580,287 | \$1,072,937 | \$920,637 | (\$152,300) |
| Revenues | | | | | |
| Other Direct Revenue | 0 | 1,500 | 0 | 0 | 0 |
| State & Federal Revenue | 0 | 0 | 167,483 | 0 | (167,483) |
| Total Revenues | \$0 | \$1,500 | \$167,483 | \$0 | (\$167,483) |
| Tax Levy | \$863,129 | \$578,787 | \$905,454 | \$920,637 | \$15,183 |
| Personnel | | | | | |
| Full Time Pos (FTE) | 7.00 | 8.00 | 9.00 | 8.00 | (1.00) |
| Overtime \$ | 0 | 20 | 0 | 0 | 0 |
| Seasonal/Hourly/Pool | 0 | 11,551 | 13,454 | 13,718 | 264 |

Department Mission:

The Office of Equity (OoE) 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. The Office of Equity values and empowers residents to identify and create impactful change through awareness, responsibility, and action. The Office of Equity continues to work to challenge and change policies, practices, and power structures that have resulted in historic and persistent barriers to equity.

Department Description:

The Office of Equity engages County residents, builds the capacity of County leaders, departments to assess and transform policies, practices, and power structures to make Milwaukee a region where every resident is welcomed, healthy, and thriving.

The Office of Equity prioritizes elevating the voices and lived experiences of marginalized communities in decision making, builds bridges between community and government partners, and works to increase the County's presence and visibility in hard-to-reach communities. The Office of Equity accomplishes this while strengthening the capacity of residents and decision makers to address the root causes of poverty, health disparity, and racial inequities in Milwaukee County.

Major Changes

- The Office of Equity will deepen relationships with resident leaders, continue to collaborate with other County departments on equity research and policy analysis, and continue to promote the implementation of community engagement continuum and racial equity toolkits to guide County leaders, departments, and community and municipal partners in their efforts to improve health and racial equity.
- In 2024, the Information and Outreach Coordinator position is unfunded. Costs for this position are covered by ARPA funds.
- Revenue is reduced due to the end of a grant.

Strategic Program Area: Office of Equity

Service Provision: Discretionary

How We Do It: Program Budget Summary

| Category | 2021 Actual | 2022 Actual | 2023 Budget | 2024 Budget | 2023/2024 Variance |
|---------------------|-------------|-------------|-------------|-------------|--------------------|
| Expenditures | 863,129 | 580,287 | 1,072,937 | 920,637 | (152,300) |
| Revenues | 0 | 1,500 | 167,483 | 0 | (167,483) |
| Tax Levy | 863,129 | 578,787 | 905,454 | 920,637 | 15,183 |
| Full Time Pos (FTE) | 7.00 | 8.00 | 9.00 | 8.00 | (1.00) |

What We Do With It: Activity Data

| Activity | 2021 Actual | 2022 Actual | 2023 Target | 2024 Target |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|-------------|-------------|
| Number of advanced equity learning and other capacity building services and opportunities offered to County leaders, departments, staff, and municipalities | N/A | N/A | 5 | 5 |
| Number of community engagement and outreach events produced, attended, and or sponsored | N/A | N/A | 30 | 30 |
| Number of public awareness campaigns to educate impacted residents about the County’s vision, services, strategic priorities, workforces and contracting opportunities | N/A | N/A | 8 | 8 |
| Number of strategic equity initiatives launched or supported (internal and external) | N/A | N/A | 5 | 5 |

How Well We Do It: Performance Measures

| Performance Measure | 2021 Actual | 2022 Actual | 2023 Target | 2024 Target |
|-----------------------------------------------------------------------------------------------------------------------------|-------------|-------------|-------------|-------------|
| Number of Cross Departmental Policy Review Projects Created | N/A | N/A | 1 | 2 |
| Number of residents of color engaged in strategic program planning, advocacy activities, and decision making | N/A | N/A | 150 | 150 |
| Number of unique Milwaukee County policies and procedures reviewed | N/A | N/A | N/A | 3 |
| Strategic partnership development – Number of community based organizations engaged in OOE community engagement initiatives | N/A | N/A | 15 | 15 |

Strategic Overview:

The Office of Equity (OoE) is focused on moving Milwaukee County in IAP2 public participation model from community input toward community empowerment. Moving from input to empowerment means that the Office of Equity aims to increase leadership and decision-making opportunities for residents across the county. This is accomplished through partnering with Milwaukee County departments in community outreach efforts, inviting residents to take part in conversations around resource allocation, and developing policies and procedures that result in more equitable outcomes.

The Office is galvanizing this shift by building a culture of community engagement, increasing accountability and transparency for equitable policies, and creating and implementing racial equity tools and power sharing models. Rooted in Milwaukee County’s Health and Equity framework, by increasing the power of Milwaukee County residents most impacted by health disparities in decision making, priority setting, and cocreating culture, Milwaukee County’s progress will be accelerated in becoming the healthiest county in Wisconsin.

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. The Office will also strengthen the County's outreach and community engagement efforts to increase access to services and opportunities, including efforts to diversify the County's workforce and contracting, and socialize shared language, definitions and concepts to apply a racial equity lens to all decision making.

Additional Program Details:

The Office of Equity is moving the Information and Outreach Coordinator role from funded to unfunded, resulting in an FTE reduction of 1.0.

THIS PAGE INTENTIONALLY
LEFT BLANK