

BUDGET SUMMARY

Category	2021 Actual	2022 Actual	2023 Budget	2024 Requested Budget	2023/2024 Variance
Expenditures					
Personnel Costs	288,531	248,157	769,854	727,963	(41,891)
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	\$917,046	(\$155,891)
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	\$917,046	\$11,592
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	13,651	197

Department Mission:

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. We value and empower residents to identify and create impactful change through awareness, responsibility, and action. We 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, builds bridges between community and government partners, and works to increase the County’s presence and visibility in hard-to-reach communities 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

- In 2023, the Office of Equity was approved for two unfunded positions--one of which was filled with the use of ARPA funding. We are requesting in 2024 that the Equity Research and Program Manager position to be fully funded.
- 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 and support implementation of community engagement continuum and racial equity toolkit to guide County leaders, departments, and community and municipal partners in their efforts to improve health and racial equity. We also have had a decrease in revenue 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	917,046	(155,891)
Revenues	0	1,500	167,483	0	(167,483)
Tax Levy	\$863,128.80	\$578,787.16	\$905,454.00	\$917,046.00	\$11,592.00
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 is focused on moving Milwaukee County in IAP2 public participation model from community input toward community empowerment. We are 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, we believe that increasing the power of Milwaukee County residents most impacted by health disparities in decision making, priority setting, and cocreating culture we will accelerate Milwaukee County’s progress 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.