



Department of Administration
Budget and Management Division

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MEMORANDUM

To: Finance and Personnel Committee Members
From: Eric Pearson, Budget and Policy Manager
Subject: Office of African American Affairs

The Committee requested information on the Office of African American Affairs (OAAA). Detailed information on the OAAA is provided below and there are three attachments that provide supplemental information.

Background

The City of Milwaukee created the Office of African American Affairs (OAAA) in 2016. The OAAA was formally created in CCFN 160445, adopted by the Council on September 20, 2016. The ordinance established the OAAA in the Office of the Common Council-City Clerk.

OAAA's legislative mandate is to:

- Examine and define issues central to the rights and needs of African American residents of the city.
- Identify and assess the potential disparate impacts of new budgetary and regulatory initiatives on African American residents of the city.
- Present recommendations to the common council for changes in existing programs and ordinances that disparately impact African Americans residents of the city.
- Identify barriers faced by African American residents of the city to existing government resources and services and present recommendations for removing those barriers.
- Develop and implement policies, plans and programs related to the special needs of African American residents of the city.
- Promote equal opportunities for African American residents of the city with regards to home ownership, business ownership, job creation, job training, health care and education.
- Promote multiculturalism and full participation by African American residents of the city.

An important goal of the OAAA is promoting equal opportunities for African American residents in areas including business ownership, job creation, job training, home ownership, health care and education.



The Department of Administration (DOA) is working with the Office of the Common Council-City Clerk on implementing the OAAA. DOA is responsible for most of the centralized functions of City government and supports all the city's mission delivery and service goals. In addition, DOA provides planning, policy and management functions to assist the Mayor, Common Council and City departments. Key DOA functions include:

- Providing analysis and recommendations on fiscal issues that affect the city
- Developing and managing the annual city budget
- Influencing local, state and federal government policy actions
- Increasing and distributing grant funding to city agencies and neighborhood organizations
- Managing citywide procurement of goods and services
- Supporting the growth of emerging and local businesses
- Developing policies and programs for environmental sustainability
- Delivering information technology services
- Promoting inclusion and equal rights

Through these efforts, DOA supports the City's community goals including promoting equity and inclusion for all residents. In light of its broad role and reach, DOA is assisting the Office of the Common-Council City with the OAAA.

Although an operational plan for the OAAA has not yet been finalized, the current proposal is for the OAAA to function as a "one stop shop" by housing multiple services and organizations, including government agencies and non-profit organizations. This operational approach will enable residents to regularly access numerous services in one central location.

Renovation Plan and Funding

A key milestone is establishing a facility to house the OAAA. The City selected a building located at 4830 N. Fond du Lac Avenue for the OAAA. The facility is approximately 12,600 square feet, with three floors. The basement is 4,722 square feet, the first floor is 4,808 square feet and the second floor is 3,068 square feet.

The Department of Public Works (DPW) is managing renovation of the building. Renovation efforts include a workforce development program to train and employ African Americans on project construction. The renovation project includes:

- Roof replacement
- Exterior doors/windows
- Water damage/mold remediation
- Mechanical, electrical (with fire-life safety systems) and plumbing upgrades
- HVAC upgrades
- ADA upgrades (elevator, bathroom, exterior door)
- Interior design and construction

Total renovation costs are estimated to be \$1.6 million. In 2018, DOA identified \$815,000 in funding to begin OAAA renovation. Funding includes \$615,000 of carryover funding from the 2017 DOA operating budget and \$200,000 from the ADA Compliance capital program. In addition, the Mayor is proposing \$800,000 in 2019 capital funding to complete the renovation. The goal is opening the OAAA facility to the public in the Fall of 2019.

The timeline for OAAA renovation is:

- Roof replacement
 - Projected start date - April 2019
 - Projected completion date - May 2019
- Elevator upgrade
 - Projected start date - January 2019
 - Projected completion date - August 2019
- Mechanical, Electrical & Plumbing upgrades
 - Projected start date - January 2019
 - Projected completion date - August 2019
- Interior improvements
 - Projected start date - May 2019
 - Projected completion date - August 2019

As of the beginning of October, 2018, expenditures (including encumbrances) are \$82,872. The majority of the renovation expenditures will occur in 2019. The current planned layout of the facility after renovation is completed is included as Attachment 1.

OAAA Staffing/Infrastructure

The OAAA will operate under an oversight team consisting of Alderman Rainey (the primary sponsor of the enabling legislation), the City Clerk, the DOA Director, and the Community Engagement and Achievement Collaborative (CEAC) Manager.

The goal is for OAAA to function as a one-stop shop for various services. To effectuate this goal, City positions responsible for promoting racial equity and inclusion will function on a part-time or full-time basis at the OAAA facility. DOA plans to include the Community Outreach Coordinator, Equal Rights Specialist, and CEAC Manager in the staffing infrastructure plan. The goal is to have workforce, recruitment and community outreach positions in other City departments work part-time or full-time at the OAAA.

These positions will provide information and outreach as well as management and coordination of service provision, whether services are provided by the City or by community partners. For example, the CEAC Manager will bring initiatives such as Black Male Achievement, My Brother's Keeper and the Milwaukee Fatherhood Initiative to the OAAA. The operational plan anticipates other City departments providing information or services at the OAAA, such as the Equal Rights Commission, the Office of Small Business Development, the Community Development Grants Administration, the Election Commission, the Health Department, the Office of Violence Prevention, the Fire and Police Commission, and the Milwaukee Public Library. These departments, as well as others, could provide information, training, outreach and services at the OAAA on a regular basis. A sample calendar of possible services and events at the OAAA is shown in Attachment 2.

DOA also administers Community Development Block Grant (CDBG) funding through the Community Development Grants Administration Division (CDGA). CDGA has the authority to execute grant contracts in a manner that encourages community-based organizations that receive CDBG funding to provide services at the OAAA facility based on their service delivery capacity.

The operational plan includes actively partnering with government, non-profit and community organizations (including some CDBG funded organizations) to provide services at the OAAA facility, in order to more effectively advance racial and equity inclusion. Organizations include the African American Chamber of Commerce, Running Rebels, Legal Action of Wisconsin,

Nonprofit Center of Milwaukee, Milwaukee Area Technical College, Employ Milwaukee, Wisconsin Community Services, MPS Black and Latino Male Achievement, Metropolitan Fair Housing Council, Milwaukee Continuum of Care, Milwaukee Fatherhood Initiative and the State of Wisconsin Department of Corrections. DOA is developing Letters of Intent from various organizations to establish the basis for the provision of services at the OAAA facility (see Attachment 3 for copies of the letters currently finalized).

The OAAA operational plan also envisions partnering with the Milwaukee County Office on African American Affairs in the delivery of services at the City of Milwaukee OAAA facility. Discussions are on-going with the County regarding having County staff and agencies provide services at the facility. The details of this partnership and collaboration are not yet finalized.

Given the wide range of services and organizations that will operate out of the OAAA, it may be necessary to have an office manager position that can assist in scheduling and coordination. The Mayor's 2019 Proposed Budget for DOA includes position authority for an Administrative Specialist. The intent is to have this position serve as an office manager for the OAAA. No funding is included in the 2019 budget for the position. It is currently unclear when the position will need to be filled. The pay range for an Administrative Specialist is \$39,881 (minimum) to \$55,825 (maximum). If we assume the OAAA will be operational for four months in 2019, the salary cost will range from \$9,970 to \$13,956.

There is currently no specific budget for office furnishing or utilities for the OAAA facility. However, DOA plans to determine if surplus inventory of office furnishing and/or contributions/donations can provide for furnishings. In addition, it is unclear at this point what the actual monthly utility cost will be for the OAAA. A preliminary estimate is \$1,650 per month. A preliminary estimate for custodial services is \$2,500 to \$3,500 per month. After the operational structure of the OAAA is finalized in 2019, it will be possible to identify specific funding for on-going operating and maintenance costs for the OAAA facility which can be included in the 2020 budget.

DY: ECP

Attachment 1: Facility Layout
Attachment 2: Sample Calendar
Attachment 3: Letters of Intent

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