

**From:** [JEROLD E BRAATZ](#)  
**To:** [Evans, Kelsey](#)  
**Subject:** Re: Committee on Finance-Budget: October 10, 2024 Referral Request  
**Date:** Tuesday, October 15, 2024 11:19:07 AM  
**Attachments:** [image001.png](#)  
[991---UW---Extension 2025 Budget.pdf](#)  
[2025 Extension Milwaukee County REBT \(1\).docx](#)

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**Caution:** This email originated from outside of Milwaukee County. Use the Phish Alert Report button to have IMSD review this message if you think it is suspicious.

Hi Kelsey:

I mentioned in my presentation that much of this information was in our budget document under activity data (pg 3 see attached) and performance measures (pg 4 see attached).

I also attached our Racial Equity Budget Tool. We have worked to increase diversity within our staff. This is language from our Racial Equity Budget Tool on how we are working to grow our diversity.

The office has 34 full and part-time state employees, 28 employees are women, 5 employees are men, and 1 employee is non-binary. 8 employees are African American (24%), 7 employees are Latinx (21%), and 19 employees (56%) are white.

- We share job announcements with partners and organizations in the community that serve underrepresented audiences including the north and south sides of the City of Milwaukee and communicate job announcements with them. We have a list of these partners and organizations for record keeping and consistency in this effort.
- We review job descriptions and craft position responsibilities to align with local needs in Milwaukee County. We emphasize to UW-Madison, that although it is state position, the employee works in Milwaukee County. We continue to work with HR to enhance access by taking into consideration experience where a candidate does not have a college degree.
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long-term funding, skill development, resume and interview practice, and developing job pathways to Extension and the County. We will hire two AmeriCorps volunteers in 2025 to help us expand youth programming in after school settings. We also will partner with Marquette University to engage a Trinity Fellow in our Entrepreneur in Training Partnership program for a second consecutive year in 2025.

- Area Extension Director and team members will continue to participate in the Milwaukee County Job Fair at UW Milwaukee and the UW Milwaukee Diversity Job Fair in 2025.
- Area Extension Director and FoodWise Administrator will complete Reframing Recruitment through a Racial Equity Lens Training at UW Madison in 2025.

Jerry Braatz  
Area Director  
Extension Milwaukee County  
Extension Waukesha County  
Jerold.Braatz@wisc.edu  
262 894-6589

University of Wisconsin, U.S. Department of Agriculture and Wisconsin counties cooperating. An EEO/AA employer, Extension provides equal opportunities in employment and programming, including Title VI, Title IX and American with Disabilities (ADA) requirements.

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**From:** Evans, Kelsey <Kelsey.Evans@milwaukeecountywi.gov>  
**Sent:** Friday, October 11, 2024 2:08 PM  
**To:** Braatz, Jerry <Jerry.Braatz@milwaukeecountywi.gov>; JEROLD E BRAATZ <jerold.braatz@wisc.edu>  
**Cc:** Lamers, Joseph <Joseph.Lamers@milwaukeecountywi.gov>; Cady, Steve <Stephen.Cady@milwaukeecountywi.gov>; Jensen, Janelle <Janelle.Jensen@milwaukeecountywi.gov>; Johnson Jr, Willie <Willie.Johnson@milwaukeecountywi.gov>; Staples, Chandra <Chandra.Staples@milwaukeecountywi.gov>; Halverson, James <James.Halverson@milwaukeecountywi.gov>; Rolland, Shawn <Shawn.Rolland@milwaukeecountywi.gov>

**Subject:** Committee on Finance-Budget: October 10, 2024 Referral Request

Good afternoon,

The following request for information was made at the October 10, 2024, meeting of the Committee on Finance-BUDGET regarding Item 4 and is included on page 6 of the Finance-BUDGET 10/10/24 Meeting Minutes.

**Org. Unit 991 – University of Wisconsin - Extension**

**Supervisor Rolland requested data regarding participant evaluations of the programming offered by UW - Extension, including participant satisfaction, demographic information, and other investment impact data.**

If you require additional clarity, please contact the requesting Supervisor.

Video from the October 10, 2024, Finance-BUDGET meeting is available in the [County Legislative Information Center](#).

Please include me in your official response to this request for information. If you have already responded, please forward that response to me.

All responses to requests for information regarding the 2025 Recommended Budget will be appended to [Legistar File No. 24-829](#), and will be discussed at the Tuesday, October 15, 2024, Finance-BUDGET Public Hearing at 4:00 p.m.

Best,



**Kelsey Evans** | Committee Coordinator  
Legislative Services | Milwaukee County Clerk  
901 North 9<sup>th</sup> Street, Room 105 | Milwaukee, WI 53233  
(414) 278-4013 | [county.milwaukee.gov](http://county.milwaukee.gov)  
*By achieving racial equity, Milwaukee County is the healthiest county in Wisconsin.*

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## BUDGET SUMMARY

| Category                   | 2022 Actual      | 2023 Actual      | 2024 Budget      | 2025 Recommended Budget | 2024/2025 Variance |
|----------------------------|------------------|------------------|------------------|-------------------------|--------------------|
| <b>Expenditures</b>        |                  |                  |                  |                         |                    |
| Personnel Costs            | 51,384           | 43,679           | 56,109           | 0                       | (56,109)           |
| Operations Costs           | 267,632          | 317,956          | 441,573          | 477,173                 | 35,600             |
| Debt & Depreciation        | 0                | 0                | 0                | 0                       | 0                  |
| Interdepartmental Charges  | 0                | 4,226            | 25,031           | 45,799                  | 20,768             |
| <b>Total Expenditures</b>  | <b>\$319,016</b> | <b>\$365,862</b> | <b>\$522,713</b> | <b>\$522,972</b>        | <b>\$259</b>       |
| <b>Revenues</b>            |                  |                  |                  |                         |                    |
| Other Direct Revenue       | 66,525           | 57,597           | 100,000          | 110,000                 | 10,000             |
| <b>Total Revenues</b>      | <b>\$66,525</b>  | <b>\$57,597</b>  | <b>\$100,000</b> | <b>\$110,000</b>        | <b>\$10,000</b>    |
| <b>Tax Levy</b>            | <b>\$252,491</b> | <b>\$308,265</b> | <b>\$422,713</b> | <b>\$412,972</b>        | <b>(\$9,741)</b>   |
| <b>Personnel</b>           |                  |                  |                  |                         |                    |
| <b>Full Time Pos (FTE)</b> | 0.75             | 0.75             | 0.75             | 0.00                    | (0.75)             |
| Seasonal/Hourly/Pool       | 0                | 0                | 0                | 0                       | 0                  |

**Department Mission:**

The mission of UW Madison, Division of Extension, Milwaukee County (hereafter Extension) is: "We teach, lead, and serve; connecting the people with the University of Wisconsin Madison and engaging them in transforming lives and communities." This aligns with Milwaukee County’s mission: "We enhance the quality of life in Milwaukee County through great public service."

**Department Vision:**

The vision of Extension is to become a thriving, well-known, and sought-out educational resource that reflects the rich diversity of the communities in the county.

**Department Description:**

Extension is the community outreach Division of UW-Madison. The educational programs apply the research and resources of UW Madison to strengthen citizens, youth, families, non-profits, businesses, and communities. Programs are planned and implemented by developing partnerships with community organizations, building collaborations, and incorporating teamwork. The department designs and implements educational programs, conducts local research, trains leaders and volunteers, and builds partnerships for the benefit of citizens in Milwaukee County. Extension in Milwaukee County consists of FoodWise, Positive Youth Development, 4-H & STEM, Urban Agriculture and Gardening, Community Development, Financial Literacy, Justice-involved Families, and Entrepreneur in Training Partnership (EITP). Extension has been a long-term partner of Milwaukee County Parks and use county land for the Garden Rental Program. Extension also partners with Milwaukee County Community Reintegration Center, Milwaukee County Office of Equity, Milwaukee County Division of Health and Human Services and many community organizations and non-profits.

Staff consists of 30 educators & coordinators, two state specialists, one FoodWise administrative assistant, and the Area Extension Director. Five of the Extension educators are partially funded by the county through a professional services contract. All remaining positions are funded entirely by UW Madison, Division of Extension.

**Major Changes**

- The 2025 Professional Services Contract with UW Madison, Division of Extension, contains a 24% increase. 3% of this increase is for a cost to continue for the educators under this contract and the remaining increase is to support a state support staff/marketing position for the Extension Milwaukee County department.

- Additional costs are included for budget support services to be provided by the Milwaukee County Department of Parks and Recreation for the Extension Milwaukee County Department.
- The Senior Executive Assistant Position (county position) is abolished in the 2025 budget.

**The following contracts are included in the 2025 Budget in lieu of separate review and approval from the County Board during the fiscal year:**

| <b>Vendor</b>  | <b>Contract Description</b>           | <b>Contract Amount</b> |
|--|---------------------------------------|------------------------|
| University of Wisconsin - Madison, Division of Extension | Professional Services from UW Madison | 261,734                |

**Strategic Program Area: Univ of Wisconsin Extension**

Service Provision: N/A

**How We Do It: Program Budget Summary**

| Category            | 2022 Actual | 2023 Actual | 2024 Budget | 2025 Budget | 2024/2025 Variance |
|---------------------|-------------|-------------|-------------|-------------|--------------------|
| Expenditures        | 319,016     | 365,862     | 522,713     | 522,972     | 259                |
| Revenues            | 66,525      | 57,597      | 100,000     | 110,000     | 10,000             |
| Tax Levy            | 252,491     | 308,265     | 422,713     | 412,972     | (9,741)            |
| Full Time Pos (FTE) | 0.75        | 0.75        | 0.75        | 0.00        | (0.75)             |

**What We Do With It: Activity Data**

| Activity   | 2022 Actual | 2023 Actual | 2024 Target | 2025 Target |
|--|-------------|-------------|-------------|-------------|
| 4-H Club & STEM Youth Participation  | 292         | 256         | 375         | 400         |
| Financial Literacy workshops taught  | 0           | 0           | 15          | 20          |
| FoodWise Community Partners  | 63          | 73          | 85          | 78          |
| FoodWise Leveraged Dollars   | \$1,084,916 | \$1,142,305 | \$1,191,532 | \$1,012,674 |
| Number of Black entrepreneurs in Business Credit and Financial Management classes      | 0           | 0           | 100         | 105         |
| Number of Black small businesses enrolled in Business Development Education programs   | 0           | 0           | 25          | 30          |
| Number of Coalitions/Schools Assisted by Policy Systems & Environmental Change Program | 5           | 5           | 5           | 7           |
| Number of Farmers Markets assisted in Milwaukee County                                 | 17          | 17          | 17          | 17          |
| Number of Financial Literacy Workshops   | 0           | 12          | 16          | 20          |
| Number of Full-Time Staff providing Community Garden services                          | 3           | 2           | 2           | 3           |
| Number of Garden Plots Rented  | 1,315       | 1,588       | 1,392       | 1,400       |
| Number of Graduates in the In-Custody EITP Cohort                                      | 0           | 27          | 51          | 40          |
| Number of Graduates in the Post-Release EITP Bootcamp                                  | 13          | 5           | 5           | 7           |
| Number of Municipal Employees enrolled in Certified Public Manager courses             | 0           | 0           | 20          | 25          |
| Number of Participants - Financial Literacy Workshops                                  | 0           | 92          | 125         | 170         |
| Number of Participants - RentSmart Workshop  | 0           | 602         | 650         | 750         |
| Number of Participants in the in-custody EITP Cohort                                   | 0           | 90          | 71          | 71          |
| Number of Participants in the Post-Release EITP Bootcamp                               | 38          | 29          | 20          | 20          |
| Number of Projects Supported by Policy Systems & Environmental Change Program          | 16          | 18          | 18          | 18          |
| Number of RentSmart workshops taught   | 0           | 0           | 10          | 25          |
| Number of Residents in Urban Beekeeping Certification Course                           | 0%          | 21%         | 25%         | 25%         |
| Number of underserved Zip Codes receiving 4H & STEM programming engaged                | 9           | 9           | 10          | 10          |
| Number of Youth in Growing Connections Program   | 15          | 31          | 30          | 60          |

**How Well We Do It: Performance Measures**

| <b>Performance Measure</b>  | <b>2022 Actual</b> | <b>2023 Actual</b> | <b>2024 Target</b> | <b>2025 Target</b> |
|---|--------------------|--------------------|--------------------|--------------------|
| Number of Entrepreneurs in Training Who Launched Businesses   | 12                 | 12                 | 13                 | 14                 |
| Number of Nonprofit community garden partners Who Donated Produce from their Plots  | 25                 | 25                 | 30                 | 30                 |
| Percent increase of Farmers Markets Accepting FoodShare   | 22%                | 9%                 | 17%                | 5%                 |
| Percent of Beekeepers Selling Honey for Income  | 0%                 | 50%                | 50%                | 50%                |
| Percent of Beekeepers Students of Color   | 0%                 | 24%                | 17%                | 50%                |
| Percent of Black Community Development Business Courses Participants Felt Confident to Address Their Financial Goals and Successfully Grow Their Businesses | 0%                 | 85%                | 90%                | 93%                |
| Percent of Certified Public Manager Graduates Who Felt Prepared to Become Leaders in Their Local Government   | 0%                 | 0%                 | 95%                | 95%                |
| Percent of community gardeners of Color   | 47%                | 47%                | 36%                | 40%                |
| Percent of community gardeners selling Crops for Income   | 13%                | 13%                | 15%                | 15%                |
| Percent of Community Gardners of Color Selling Crops for Income   | 63%                | 63%                | 65%                | 65%                |
| Percent of EFNEP 3rd - 5th Grade Youth Reported Intent to Eat More Fruits and Vegetables, Whole Grains, and Consume Fewer Sugar-Sweetened Beverages         | 40%                | 31%                | 57%                | 59%                |
| Percent of Financial Literacy Participants Expressed Confidence in Applying What They Learned to Improve Their Life Situation                               | 0%                 | 85%                | 90%                | 96%                |
| Percent of FoodWise audience who identify as Black  | 27%                | 30%                | 35%                | 35%                |
| Percent of FoodWise audience who identify as Hispanic   | 60%                | 60%                | 65%                | 60%                |
| Percent of In-Custody EITP Participants Who are Black   | 0%                 | 35%                | 42%                | 40%                |
| Percent of In-Custody EITP participants Who are Women   | 0%                 | 43%                | 40%                | 25%                |
| Percent of RentSmart Participants Report They Understand Tenant Responsibilities  | 0%                 | 90%                | 90%                | 95%                |
| Percent of RentSmart Participants Report Understanding How Finances Affect Getting or Keeping Rental Property   | 0%                 | 80%                | 85%                | 95%                |

**Strategic Overview:**

Extension supports the County’s strategic plan to find the root causes and challenges for the residents of disinvested neighborhoods and deliver resources to address issues. This department constantly analyzes local needs, identifies emerging community issues, and delivers university research-based educational programs to address those needs. The outreach extends to and supports underserved youth, families, businesses, and non-profits in ways that support health, finances, leadership, and quality of life.

**Strategic Implementation:**

Extension leverages county tax levy and community partnerships with diverse funding sources to strengthen and broaden our services and increase access to those services for diverse audiences.

Through intentional efforts, Extension has increased diversity within its team and has added Justice-Involved programming to our educational services. Details on the implementation of our services are listed below.

**STRATEGIC PROGRAMMING DETAILS:**

The COMMUNITY DEVELOPMENT program provides entrepreneurial and soft skills training to current residents in the care of the Justice System and prior justice-impacted men, women, and young adults. This program also teaches entrepreneurship to small business owners of Color, which includes organizational development, business financial literacy, and public manager leadership. Workshops offer peer-to-peer mentorship and opportunities to network with other small businesses within the county. Data collection and analysis are used to help businesses and local governments in decision-making.

Extension works to ensure Milwaukee County residents and community service partners have equal access to our research-based FINANCIAL LITERACY programs, services, and resources. Extension works with audiences who have been historically underserved and impacted by systemic racism, the legal system, and economic inequities. Extension acknowledges the importance of engaging in dialogue with these audiences to ensure their needs and challenges are addressed and develops programming to break down barriers and proposes realistic strategies for building financial well-being. The Financial Literacy program provides workshops to educate individuals and families on the importance of budgeting, credit and debt management, financial goal setting, financial security, and planning for unexpected life events. Through the RentSmart program, participants are assisted with understanding tenants' rights and responsibilities, strategies for effective communication with landlords, and the importance of understanding the rental application; thus helping them secure safe, affordable, and sustainable housing. The measured impact of this program is determined by conducting surveys before, during, and 3-6 months after the training.

4-H offers youth (K5-Grade 12) research-based curricula that promotes active, hands-on learning, leadership opportunities and skill building through hands-on activities. 4-H provides free to minimal cost opportunities to ensure accessibility to all families that want to participate. 4-H programming is provided through various methods with a focus on reaching communities that have been historically underserved. Opportunities include STEM (Science, technology, engineering and math) programs in partnership with schools and youth serving organizations, 4-H clubs at schools/youth organizations that focus on a variety of topics such as archery, chess and creative writing, and 4-H community clubs run by volunteers that are open to any youth in the county, 4-H Youth Development provides educational opportunities for youth to discover their sparks while developing life skills and gaining knowledge.

STEM programs and equipment can be expensive and therefore inaccessible for partners and families. Milwaukee 4-H has made it a priority to provide accessible STEM opportunities that allow youth in the county to grow their skills and explore science. STEM job opportunities are projected to grow 11% by 2032, which is three times faster than all occupations as a whole (US Bureau of Labor, 2024). 4-H STEM programming includes hands-on science labs, robotics, and Lego engineering series. STEM series provide a four-to-eight-week educational opportunity in partnership with schools and after school programs, for 1st-8th grade youth to develop skills as problem solving, creativity and critical analysis while expanding interest in STEM topics through hands on activities.

The POSITIVE YOUTH DEVELOPMENT program works to empower youth from economically disadvantaged homes to create positive change in their communities through community placemaking, leadership opportunities, urban agriculture and seasonal employment. Through the Growing Connections Program, youth between the ages 14-18 years learn basic gardening community placemaking skills while building connections between growing food, the local ecology, overall wellness, and their communities. Youth are employed during the summer months and work collaboratively to transform and maintain urban garden spaces and support each other in developing job and leadership skills. They identify challenges and opportunities in their communities, and work closely with adult mentors and local stakeholders to design safe and welcoming spaces for all. Most participants live in zip codes plagued by economic and social instability, and identify as Latinx, Black, Hmong or mixed race. As participants in the Growing Connections program, youth earn paychecks, and develop a sense of financial responsibility and agency in a safe and supportive environment. Growing Connections is a partnership with Milwaukee Christian Center and La Escuela Verde that brings in over \$150,000 in grant funding, training, and resources annually.



In 2021, 21% of the total Wisconsin Department of Corrections (WIDOC) population was from Milwaukee County. Forty percent of the male WIDOC population and eighteen percent of the female population are Black. The Extension ENTREPRENEUR IN TRAINING PARTNERSHIP (EITP) facilitates free entrepreneurship, job readiness, and personal development training to current and former residents in the care of WIDOC. The EITP is a collaboration between UW-Madison Extension and Defy Ventures, a national organization dedicated to helping end recidivism by training formerly incarcerated people to become entrepreneurs. By focusing on entrepreneurship, Extension is able to empower individuals to support their families and create jobs in their communities, and equip participants with new skills, new connections, and new beliefs to match their new purpose and succeed. In-custody training is done in partnership with the WIDOC. By providing training, Extension can serve Milwaukee County residents who are especially vulnerable to unemployment and help them enhance entrepreneur and workforce opportunities. EITP is funded with financial support from WIDOC, the Wisconsin Economic Development Corporation, and the American Family Insurance Foundation.

**Additional Program Details:**

According to the 2022 County Health Rankings & Roadmaps, Milwaukee County is one of the most "unhealthy" counties in Wisconsin, ranking 70 out of 72. Some behaviors included in health rankings are adult obesity, food environment, physical inactivity, and access to exercise opportunities. Milwaukee County adults have a higher rate of obesity (32.7%) than Wisconsin (30%) and the United States (28%) and over 76% of County residents have inadequate fruit and vegetable consumption each day. In addition, the county has higher rates of physical inactivity than the state of Wisconsin, where many of the Milwaukee census tracts report up to 40% of residents as "physically inactive." In addition, 19% of Milwaukee County adults and 29% of children live at 100% of the federal poverty level, compared to 11% of Wisconsin's population. In the City of Milwaukee, over 25% of the population is at or below the federal poverty level, and nearly 10% of those residents experience economic hardship, despite having a full-time job. About 54% of children and 26% of all residents in the county participate in the Supplemental Nutrition Assistance Program (SNAP.) Fifty-eight percent of children qualify for free or reduced-priced school lunches in the County, and 83% of children meet the federal qualifying standard to receive free or reduced lunch. Fifty-seven percent of Milwaukeeans live in census tracts with low access to healthy foods. In addition to the context above, we continue to experience the negative impact of COVID-19 on community health and food landscapes.

To address these significant health disparities in Milwaukee County, the Extension FOODWISE PROGRAM provides education on nutrition, physical activity, food safety, health, and food budgeting and teaches families how to serve healthy meals in their homes. The target audience is Milwaukeeans with limited financial resources, and over 50% of FoodWise class participants are African American, Asian American, Native American, and Latinx. Classes are available for children as young as 3 years old to seniors/distinguished citizens. FoodWise also works with local farmers markets, youth gardens, community food systems, local governments, local philanthropists, and food recovery networks through the POLICY, SYSTEMS, AND ENVIRONMENTAL CHANGE PROGRAM. FoodWise facilitated, coordinated, and helped implement the Milwaukee Market Match program in partnership with fiscal grant recipient Fondy Food Center. Milwaukee Market Match doubles FoodShare dollars at farmers' markets and is funded by Milwaukee County ARPA dollars. FoodWise is a federally funded by the USDA Supplemental Nutrition Assistance Program-Education (SNAP-Ed) and Expanded Food and Nutrition Program (EFNEP) grants. These grants bring over \$1,000,000 to support the Extension programming in Milwaukee County.

The Extension URBAN AGRICULTURE AND COMMUNITY GARDENS PROGRAM maintains and administers garden spaces on County-owned land, allowing Milwaukee County residents from all backgrounds access to the nutritional, social, and economic benefits of cultivating gardens to grow healthy, culturally-relevant foods. Along with land access by way of eight community garden sites across the County, Extension supports the healthy well-being of more than 2,000 County residents by connecting them with information, training, and research based technical support to grow bountiful and nourishing gardens.



## MILWAUKEE COUNTY

# RACIAL EQUITY BUDGET TOOL

Date Submitted:

Department: UW Extension 991

*Please note: each response field below has a 2,500 character limit.*

### STRATEGIC FOCUS AREA 1: CREATE INTENTIONAL INCLUSION

#### **1. What activities are you doing to attract and retain a diverse and inclusive workforce in your department? What are the associated costs of these activities?**

- The office has 34 full and part-time state employees, 28 employees are women, 5 employees are men, and 1 employee is non-binary. 8 employees are African American (24%), 7 employees are Latinx (21%), and 19 employees (56%) are white.
- We share job announcements with partners and organizations in the community that serve underrepresented audiences including the north and south sides of the City of Milwaukee and communicate job announcements with them. We have a list of these partners and organizations for record keeping and consistency in this effort.
- We review job descriptions and craft position responsibilities to align with local needs in Milwaukee County. We emphasize to UW-Madison, that although it is state position, the employee works in Milwaukee County. We continue to work with HR to enhance access by taking into consideration experience where a candidate does not have a college degree.
- We have two externally funded programs that also engage in this effort. The Entrepreneurship in Training Program (EITP) provides training and support to citizens who are currently in the care of the Wisconsin Department of Corrections or were formerly in the care of the Wisconsin Department of Corrections. The USDA Children, Youth, and Families at Risk (CYFAR) grant provided funds to engage and pay youth for work and engage community volunteers.
- We are exploring avenues to strengthen and expand internship opportunities, including long-term funding, skill development, resume and interview practice, and developing job pathways to Extension and the County. We will hire two AmeriCorps volunteers in 2025 to help us expand youth programming in after school settings. We also will partner with Marquette University to engage a Trinity Fellow in our Entrepreneur in Training Partnership program for a second consecutive year in 2025.
- Area Extension Director and team members will continue to participate in the Milwaukee County Job Fair at UW Milwaukee and the UW Milwaukee Diversity Job Fair in 2025.
- Area Extension Director and FoodWise Administrator will complete Reframing Recruitment through a Racial Equity Lens Training at UW Madison in 2025.

#### **2. How do you use professional development and advancement opportunities to promote equity in your department's workforce? What resources are used to support these opportunities for professional development and advancement?**

This department's budget includes funding for partial funding for five contracted educators and a support staff/ marketing specialist. The remaining staff are all state Extension employees funded with state and federal resources. The UW Extension Office of Access, Inclusion, and Compliance provides professional development training that promotes equity in hiring. In 2018 the state reduced the requirement for an Extension educator from a master's degree to a bachelor's. FoodWise educator recruiting is tailored to community members with "lived experience" and a high school diploma.

Extension programming in Milwaukee County is highly dependent on community partnerships and volunteer support. Volunteers are an important part of our teamwork. We need to explore opportunities to compensate people who may not have the ability to volunteer their time to help with outreach in the community. We submitted a request for funds in the 2023 budget to compensate adults in underserved neighborhoods to serve as adult volunteers in the 4-H program This was not funded.

Resources currently utilized are the UW Madison Extension Office of Access, Inclusion, and Compliance and Milwaukee County Office of Equity

- 3. Our employees can be a great resource for innovation and knowing what is working well and what needs work. Have you engaged a diverse group of frontline employees to inform decisions about your proposed budget changes? If yes, how was input solicited, who was involved, and what were the results?**

We are a very small department with a limited budget that covers office rent & storage, utilities, one county employee, and partial salary for five Extension educators. As such, there are no proposed budget changes. UW Extension responds to community needs. Therefore, the budget allocation spent on staff is a direct result of community-identified programming needs and minimal county administrative requirements.

The greatest opportunity to inform budgetary decision making are for new grant or contract opportunities. This department created a workgroup that focuses on diversifying revenue sources by searching for grants and outside funding to support our community-based programming.

- 4. Are you tracking contracts with minority and women-owned business? If yes, please share percentages of each. If no, why not?**

No.

We currently do not have contracts with minority and women owned business. However, we have subcontracts in a federal Community Youth and Families at Risk Grant grant that is administered by UW Madison with two non-profits that partner with us to engage diverse youth in educational programming on the north side and south side of the City of Milwaukee. Our Entrepreneurs of Color Program and Entrepreneur in Training Partnership Programs continue to engage minorities and women in developing business ideas and implementing these ideas.

## STRATEGIC FOCUS AREA 2: BRIDGE THE GAP

- 5. How and when have service users, in diverse and inclusive communities, and other key stakeholders been engaged to inform decisions about changes in funding levels for services provided in your requested budget (who was involved, what was the forum, what were the results)?**

Feedback from low to moderate income neighborhoods indicates a need for expanded 4-H programming access and volunteer compensation. This is due to financial constraints to the families in these neighborhoods that inhibit adult participation in youth programs. As a result, we requested \$95,000 for activity supplies, transportation for educational experiences (Pre-college science career trips to UW-Madison and summer camps,) and stipends to recruit volunteers to lead the clubs and/or teach specific content area from ARPA Task Force and in the 2023 Milwaukee County budget. Both of these requests were not approved.

We hired a Financial Literacy Educator in response to the median rent increase crisis in Milwaukee, which increased over 18% since May 2021. This position will focus on teaching and coordinating a Rent Smart Program in partnership with financial institutions, the Milwaukee County CRC, My Way Out, and other non-profits throughout Milwaukee.

**6. Describe ways in which racial and economic data was used to prioritize resource distribution. (Data can include sources found in the resources section of this tool, department collected data, or any other relevant data from other sources.)**

Our department utilizes U.S. Census American Community Survey data and 2020 US Census data to analyze county demographic trends. Our department conducted an extensive demographic analysis of Milwaukee County focusing on protected audiences under the Civil Rights Act in the fall of 2021. We shared this data with Isaac Rowlett, Strategy Director for Milwaukee County. Isaac presented this data to municipal leaders around the county.

We developed an Equitable Program Development Dashboard that provides detailed information at census block and tract levels across the county. We are specifically focusing on low-income areas with food deserts and people of color. This project is a joint effort by our Milwaukee County FoodWise staff and UW Madison State Specialists.

An extensive effort to collect and analyze data from the Wisconsin Department of Corrections led to a successful funding initiative that will provide educational outreach to justice-involved and previously justice-involved African Americans as part of the Entrepreneurs in Training Partnership program. The program began 2021, reflecting a successful partnership between our department, the Department of Corrections, the Wisconsin Economic Development Corporation, American Family Insurance and Defy Ventures. In 2022, both the post release Entrepreneurship Bootcamp and the CEO of your new life for current citizens in the care of the Department of Corrections were offered. This program will expand in 2023.

25 African American small business owners were interviewed in 2022 to continue inform a new support program for Entrepreneurs of Color, launched in summer of 2021. WE will continue offering a small business education program for African American Entrepreneurs in 2025.

Kohl Farm was established after the Extension Community Urban Garden program identified the area as a large food desert. Our department continues to maintain the land and grow the capabilities of Milwaukee County's largest community garden on 46 acres of County Parks land. The program engages both community gardeners and microfarmers who sell produce at local farmers markets.

**7. How does your budget reflect efforts to work across departments to break down silos to maximize access to and quality of services offered? How does this help us achieve the vision of achieving equity and health?**

We currently partner with the following County departments/divisions and Milwaukee Public Schools

Department of Aging: FoodWise nutrition education programming

Office of Equity: Staff engage in Racial Equity Ambassador Program and other professional development opportunities they offer. We also share job postings with their office. In addition, Extension staff meet with Office of Equity staff on an annual basis to share programs and information.

Community Reintegration Center: Rent Smart and Personal Budgeting

Department of Health and Human Services: Collaborate to get information about Market Match. The Milwaukee Market Match doubles up FoodShare (SNAP/EBT) purchases at 12 farmers markets across Milwaukee County.

Department of Parks: Utilize and maintain 8 community garden sites at 8 different County parks.

Milwaukee Public Schools: FoodWise nutrition education programs and 4-H STEM have school-based clubs and after school and summer learning opportunities.

In addition to reducing silos within County departments, we also work to reduce silos among community partners through facilitated spaces, coalition building, resource sharing, and collaborative projects. Reducing silos among community partners maximizes resource investment and improves quality of programming, increasing equity and health. Bringing community leaders together is a strength of our staff.

We also leverage our annual tax levy to bring in nearly \$2 million in additional public and private grant resources to Milwaukee County. These resources help support programming at community sites like MPS, Department on Aging, and others services and programs that are all in Milwaukee County.

**8. What are the expected benefits and potential unintended consequences to disadvantaged communities of your proposed budget changes?**

**a. What analysis did you do to determine the expected benefits and potential unintended consequences?**

We will try to maintain our level of service to disadvantaged communities in 2025 using our county budget dollars. We have added new staff for the Entrepreneur in Training Partnership, which reaches justice-involved citizen of all cultural ethnicities who have traditionally been marginalized from opportunity (Department of Corrections & WEDC funded). Growing Connections seeks to engage young people from disadvantaged communities as well as their neighbors and families through community-based gardening (USDA federal funds).

Most of our educational programming is driven by external funding that leverages county tax levy. We must continue to nurture and grow relationships with funders to continue to maintain the level of educational outreach programming, and also focus on growth in needed areas. We also need to realize that while we are dedicated to getting input from diverse identity groups on our budget and programming, we also know that those communities should not have to bear the burden of our learning and transformation towards anti-racism.

We analyzed all funding sources for our department. We also realized the need to continue this analysis and focus on the benefits and unintended consequences of individual programs within our department that are not funded by the county tax levy. We also must keep in mind that grants are soft money and have a specific time frame. A challenge we have and an unintended consequence to disadvantaged communities is program sustainability after the grant ends. Not being able to

sustain a program that is working could result in an unintended negative consequence for disadvantaged communities. We need to be intentional in working with community partners to establish sustainability in programs beyond the grant period.

**b. What will your department do to mitigate unintended consequences resulting from your proposed budget changes?**

Our county budget tax levy is **\$345,000**. These funds mainly cover our overhead costs (office space, utilities, etc.) and one .75 FTE county employee. As stated above, we need to continue to nurture and grow relationships with funders, produce impactful educational outreach outcomes, and maintain and grow community partnerships. These funds are critical in reaching diverse audiences in Milwaukee County.

### STRATEGIC FOCUS AREA 3: INVEST IN EQUITY

**9. If your department were to receive some additional funding for addressing racial equity, what specific strategic plan priority would you address, what would be the project/activity and intended outcome, and how much would it cost?**

We need a 1.0 FTE county support staff person to enhance our level of customer service and enhance our educational outreach programming through social media avenues, press releases, video development, website upgrades, and customer database management. This is a basic need not a luxurious option on a Cadillac. This investment by Milwaukee County will begin to give us more opportunity to focus our educational outreach strategies upstream.

**10. What is your department doing to dismantle barriers to diverse and inclusive communities, including meeting multilingual needs and other communication or accessibility barriers?**

- Before committing to a partnership with an organization, we require the signing of an Assurance of Nondiscrimination by Partner Organization letter.
- Our current department language needs are translation and interpretation services for Spanish, Hmong, and the Lao languages.
- The UW Madison Extension Office of Access, Inclusion and Compliance provides translation services to our department for a charge and also provides our department with a language access phone line service. The cost is paid with state dollars or with program generated revenue.
- We have put \$1,000 in our 2023 county budget to compensate multilingual staff in our office for interpretation and translation services but need additional funding to cover those costs.
- The FoodWise program also budgeted \$1,000 for 2023 for multilingual needs.
- Not having access to curricula that is culturally appropriate and available in multiple languages is currently a barrier in engaging with diverse populations who live in Milwaukee. We will continue to advocate for culturally appropriate curricula, multilingual curricula, and assertively seek to hire linguistically and culturally-sensitive educators. We are working with the UW Madison Extension Office of Access, inclusion and Compliance for interpretive services and culturally responsible information.
- Our office is currently located in West Allis and our lease expires in 2024. We are currently exploring other options.
- Several of our programs are exploring ways to continue to provide virtual and hybrid programming in order to reach more people.

We are in dialogue with Covering Wisconsin, a UW Extension program that provides free health insurance education support, in having this service co-located with our Extension Milwaukee Office to provide enhanced access to Milwaukee County residents.

# *By achieving racial equity, Milwaukee is the healthiest county in Wisconsin.*

## MILWAUKEE COUNTY VISION STATEMENT

### Overview

**R**acism has been and is a public health crisis in Milwaukee County. According to the County Health Rankings, Milwaukee County is, and has consistently been, one of the lowest-ranked counties for health in Wisconsin and, according to Federal Reserve Economic Data, Milwaukee County is one of our nation's most racially segregated areas.

According to 2019 statistics, a white person lives, on average, nearly 14 years longer than a black person and the infant mortality rate is nearly three (3) times higher for black infants compared to white infants. Race is a social construction with no biologic basis, yet racism may produce an assigned societal value based on the way a person looks that has resulted in race being a consistent predictor of a person's quality and length of life.

The Racial Equity Budget Tool (REBT) is a structured racial equity lens for departments to use to critically assess the impacts of budget decisions on communities of color. The tool is structured around Milwaukee County's strategic focus areas to help departments and decision makers better understand the pain points and opportunities to advancing the County's vision.

#### Milwaukee County's Racial Equity Budget Tool (REBT) is designed to:

**Make intentional connections** between the strategic plan and the budget.

**Use racial equity as the key guiding principle** for important decisions regarding investments or disinvestments.

**Initiate conversations** on topics related to the three-year strategic objectives among department leaders and employees.

**Provide baseline data** on departmental efforts to inform enterprise-wide decisions.

## Milwaukee County Strategic Focus Areas

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In 2019, Milwaukee County launched its first strategic plan in 20 years. This plan explicitly recognizes that racism is a public health crisis and leads with the vision that: **By achieving racial equity, Milwaukee is the healthiest county in Wisconsin.**

As part of the strategic plan, Milwaukee County leaders have committed to use a racial equity budget tool to ensure resource allocations advance the strategic focus areas and vision. The questions in this budget tool were guided by the strategic plan and were informed by best practices from other jurisdictions and the Government Alliance on Race and Equity (GARE).

### 1. Create Intentional Inclusion

- Reflect the full diversity of Milwaukee County at every level of County government.
- Create and nurture an inclusive culture across the Milwaukee County government.
- Increase the number of Milwaukee County contracts awarded to minority- and women-owned business.

### 2. Bridge the Gap

- Determine what, where, and how we deliver services based on the resolution of health disparities.
- Break down silos across Milwaukee County government to maximize access to and quality of services offered.
- Apply a racial equity lens to all decisions.

### 3. Invest in Equity

- Invest “upstream” to address root causes of health disparities.
- Enhance Milwaukee County’s fiscal health and sustainability.
- Dismantle barriers to diverse and inclusive communities.



## APPENDIX A

# GLOSSARY

**Communities of color:** In the context of the Milwaukee County Racial Equity Budget Tool, the term communities of color is interchangeable with Black and Brown communities and inclusive of all non-white populations of color.

**Disadvantaged communities:** A collective term for referencing communities that have historically experienced inequities where they learn, live, and work that were/are not optimal due to disenfranchisement, disinvestment, marginalization, racism and other systems of oppression.

**Diversity:** Diversity includes all the ways in which people differ, and it encompasses all the different characteristics that make one individual or group different from another. It is all-inclusive and recognizes everyone and every group as part of the diversity that should be valued. A broad definition includes not only race, ethnicity, and gender – the groups that most often come to mind when the term “diversity” is used – but also age, national origin, religion, disability, sexual orientation, socioeconomic status, education, marital status, language, and physical appearance. It also involves different ideas, perspectives, and values.

**Diverse group:** As it relates to question 5, an intentional effort to include individuals from different racial, ethnic, gender, and social backgrounds proportionate to the diversity of the department.

**Economic data:** Numerical data collected based on service delivery criteria determined by departments.

**Equity:** The just, fair, and impartial treatment, acceptance, or behavior of people without favoritism or discrimination. Equity means righting wrongs, doing what’s right, and giving people what they need to thrive, which is different from equality, which means everyone gets the same thing regardless of circumstance or need.

**Frontline employees:** A grouping of Milwaukee County employees that serves as the initial point of contact for service users or a range of employees from all levels of the workforce with emphasis on the inclusion of direct service rendering staff.

**Inclusion:** Assurance that the culture, values, and opinions of individuals and groups are represented in the decision-making processes.

**Inclusive workforce:** A workplace environment that recognizes the contributions of all employees, while valuing their social status, race, gender, or other demographic classifications.

**Key stakeholders:** Both internal and external individuals, agencies, or organizations who participate in the planning, development, implementation and decision-making process of an activity, process, or service delivery. (AMOP: Key stakeholders are service users, the workforce, partners, governing boards, donors, suppliers, taxpayers, regulatory bodies, policy makers, funders, and local and professional communities.)

**Multilingual needs:** The ability of Milwaukee County departments to address linguistic needs for all service users through staffing, documentation, and other communication platforms.

**Professional advancement:** Opportunities for staff to build their capacity and ascend or pursue lateral movement to further advance their career trajectory.

**Racial data:** Demographic data collected by Milwaukee County departments that identifies the race/ethnicity of service recipients.

**Racial equity:** The just and fair inclusion of all people in society, regardless of their race/ethnicity, with unfettered ability to participate, prosper, and reach their full potential. Racial equity is achieved when race no longer determines one’s health and socioeconomic outcomes and when everyone has what they need to thrive and decide what’s best for themselves, their families, and their communities, no matter where they live.

**Service user:** Current or potential user of Milwaukee County services.

**Unintended consequences:** Outcomes of a purposeful action that are not intended or foreseen.

## APPENDIX B

# FREQUENTLY ASKED QUESTIONS

## PURPOSE

### 1) What is the purpose of using this tool?

The Racial Equity Budget Tool (REBT) has many intended purposes:

- It is about making an intentional connection between the strategic plan and our budget. We cannot sufficiently change our institution if we do not think critically about how and what we are spending money on.
- Whether we are making investments or disinvestments, we must do so with racial equity as the key guiding principle to those important decisions.
- It is meant to spur conversation on topics related to the strategic focus areas among department leaders and employees so we are all challenging ourselves to think critically about our efforts to advance the vision.
- This tool is an opportunity to baseline departmental efforts to make informed enterprise-wide decisions.

These are only some of the many answers to why we are using a tool to assess budget decisions.

### 2) What other jurisdictions have used a racial equity budget tool? Where did the budget tool questions come from?

Milwaukee County's REBT builds on the success of other jurisdictions in implementing a budget tool. Jurisdictions Milwaukee County looked to for guidance include the City of Seattle, the City of Portland (Ore.), King County (Wash.), and the City of San Antonio. Resources from the Government Alliance on Race and Equity (GARE) were also used. The questions are largely framed around Milwaukee County's strategic plan.

### 3) How does this tool work when departments must make budget cuts year over year? What is the point of doing this when departments don't have a lot of latitude about what disinvestments to make?

Milwaukee County's structural deficit and budget challenges are no secret. However, Milwaukee County still has an annual budget of over \$1 billion. Whether the County is

making disinvestments or investments, those decisions must be made with racial equity at the forefront of decision-makers' minds. Departments should think critically about their current assumptions and spending versus shifting investments to address root-causes of inequities.

## COMPLETING THE TOOL

### 4) Are there right answers to the questions?

Responses to this tool will inform our future action to see where Milwaukee County can improve on the path to health and racial equity. There is no right answer to the questions, and each department is starting in a different place, serves different people with different needs, and faces a different set of barriers and opportunities. While there are no right answers, the information provided in the tool will be used for decision making throughout the budget process and will be available to the public. Therefore, answers should be robust, defensible, and easy to understand. Your department's answer may look very different than another department's answer and that is okay as long as the answers address the question.

### 5) What if there are inequities to other groups other than racial groups? Should we be talking about those inequities in our analysis?

Yes! Milwaukee County is race forward, but not race exclusive. If there are other inequities identified in your analysis, please include them.

### 6) Does every department complete one tool, or is it one tool for each division?

Please submit one tool per department. Responses can be broken down at the division level within your department's tool, as appropriate. All questions should be completed.

### 7) Who is responsible for filling out the budget tool?

The department head is ultimately responsible for the content in the REBT. It is up to department leadership to determine who in their department is most appropriate to be involved in completing questions in the tool, which will differ from department to department. Likely people to include are department leaders, fiscal staff, administrative staff, and Racial Equity Ambassadors.

## APPENDIX B

## FREQUENTLY ASKED QUESTIONS

(CONTINUED)

**8) Is this tool supposed to imply that we should be taking actions on each of these items? Are the questions meant to be directives to departments?**

A budget is a reflection of priorities. Ultimately, Milwaukee County's budget should reflect our values and advance our vision and strategic plan. However, we acknowledge our organization is on a journey to continuously improve our efforts toward health and racial equity. The REBT is meant to spur conversations among department leaders and staff about what they are and are not able to do in a given budget year to advance the vision. To that end, the tool is not an absolute directive to departments. We fully expect that some departments' answers to some of the questions will be that they are not doing anything this year with an explanation about why that is the case. Looking ahead to future years, departments will be expected to show how their budgets help Milwaukee County make progress toward its vision.

**9) How do I use this when my work is statutorily required?**

What services Milwaukee County provides is often statutorily required. However, how we do our work usually is not a directive. This tool is meant to challenge us all to think about how to do the enormous part of our work that is within our discretion and control.

**10) Is there a standard approach all departments are expected to take to answer the questions?**

No. Answer the questions based on the approach your department currently takes on these items.

**11) What type of analysis is expected for each of the questions?**

It depends on what your department is currently doing in each area. Please use the diverse expertise and experiences of staff in your department to determine the most appropriate way for your department to answer the questions.

**12) What part of the budget is this tool being applied to?**

The REBT will focus on an equity analysis of decisions for

new policies, programs, and plans under consideration, and the department's ongoing commitment to equity. Your department is asked to identify what considerations are considered in the overall budget to maximize equitable outcomes.

**USING THE DATA****13) Who will receive the data departments provide in the REBT? Who will be expected to answer questions about the information provided?**

Responses to the REBT will be publicly available and will be presented to the County Board. If any decision-makers (e.g., County Executive, County Board Supervisors, department directors) have questions about the information provided in the REBT, the department should be prepared to answer them. We are all partners in Milwaukee County's strategic planning effort to achieve racial equity, and the budget tool is in-part meant to inform and focus conversations around strategic priorities, understanding that not all questions have known answers or solutions.

**14) What if someone questions the analysis, conclusions, or recommendations made in the budget tool?**

Like all research and analysis, there will be questions and critiques and we should embrace these important conversations. The work presented in the budget tool should be defensible, but most of these questions do not have a clear right or wrong answer. If someone finds something wrong in the analysis, then we need to fix it. However, if it is a question about the interpretation and meaning of the analysis, then we can make space for different perspectives to find the best path forward with the information we have available.

**14) Will the budget tool submissions be scored?**

No, the REBT submissions will not be scored. However, they will be made available to the public and reviewed by the County Executive's office, the Office on African American Affairs, the Office of Performance, Strategy and Budget and the County Board.

## APPENDIX B

# FREQUENTLY ASKED QUESTIONS

(CONTINUED)

### LOGISTICS

#### 16) When will the budget tool be due?

The REBT is due on July 15 – the same due date as the requested budget.

#### 17) Where do I go if I have questions?

If you understand the question, but have difficulty determining how to answer a question, please first try to problem solve within your department by looping in additional experts (e.g., Racial Equity Ambassadors, people leaders, frontline staff).

If you need assistance understanding what the question is asking, contact your Budget Analyst for assistance.

In addition, trainings and “drop-in” sessions are being planned to assist departments with completion of the REBT. These sessions are expected to occur in May and June.

The Office on African American Affairs should only be contacted on questions related to racial equity components (glossary, concepts, etc.) that are unclear and cannot be addressed by your budget analyst. Send correspondence via email to [AfricanAmericanAffairs@milwaukeecountywi.gov](mailto:AfricanAmericanAffairs@milwaukeecountywi.gov).

## APPENDIX C

# RESOURCES BY STRATEGIC FOCUS AREA

### STRATEGIC FOCUS AREA 1: Create Intentional Inclusion

- [2020 Milwaukee County Workforce Audit](#)

### STRATEGIC FOCUS AREA 2: Bridge the Gap

- [American Community Survey](#) (from US Census Bureau - descriptions below from US Census Bureau)
  - [Data Profiles](#) have the most frequently requested social, economic, housing, and demographic data. Each of these four subject areas is a separate data profile. The data profiles summarize the data for a single geographic area, both numbers and percent, to cover the most basic data on all topics. (Can compare state/County/Municipal data. With some effort, can get zip code level data.)
  - [Narrative Profiles](#) are short, analytic reports derived from the ACS 5-year estimates. Each Narrative Profile covers 15 different topic areas and provides text and bar charts to display highlights of selected social, economic, housing and demographic estimates for a selected geographic area. (Easy to get zip code level data)
- [Personal Income Data](#) (Bureau of Economic Analysis) Per Capita Personal Income by State/County, 2016 - 2018 for the entire nation.
- Per Capita Income by County
- [Public School Enrollment](#) (Wisconsin Department of Public Instruction)
- [Private School Enrollment](#) (Wisconsin Department of Public Instruction)
- [State of Wisconsin WBE/MBE/DVE](#) This provides a list of all Woman/Minority/Disabled Vets Business Enterprise information. You can search by business name, by product/service, and by location.
- [Milwaukee County Diversity and Compliance Website \(B2GNow\)](#) Links to certified lists for the State of Wisconsin ACDBE/DBE/SBE Directory and the Milwaukee County approved DBE/SBE vendors (training available on using system)

### STRATEGIC FOCUS AREA 3: Invest in Equity

- [Public Participation Model](#)

### Additional County Resources




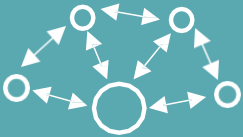

- [Strategic Plan \(Objectives\)](#)
- [Health and Equity Framework](#)

APPENDIX D

# PUBLIC PARTICIPATION MODEL

INCREASING THE IMPACT ON THE DECISION



|                           | <b>INFORM</b><br>  | <b>CONSULT</b><br>  | <b>INVOLVE</b><br>   | <b>COLLABORATE</b><br>   | <b>EMPOWER/LEAD</b><br> |
|---------------------------|---|--|---|---|--|
| PUBLIC PARTICIPATION GOAL | To provide the public with valanced and objective information to assist them in understanding the problem, alternatives, opportunities and/or solutions | To obtain public analysis, alternatives and/or decisions.  | To work directly with the public throughout the process to ensure that public concerns and aspirations are consistently understood and considered.                                  | To partner with the public in each aspect of the decision including the development of alternatives and the identification of the preferred solution.                     | To place final decision making in the hands of the public.   |
| PROMISE TO THE PUBLIC     | We will keep you informed   | We will keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how public input influenced the decision. | We will work with you to ensure that your concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how public influenced the decision. | We will look to you for advice and innovation in formulating solutions and incorporate your advice and recommendations into the decisions to the maximum extent possible. | We will implement what you decide.   |

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