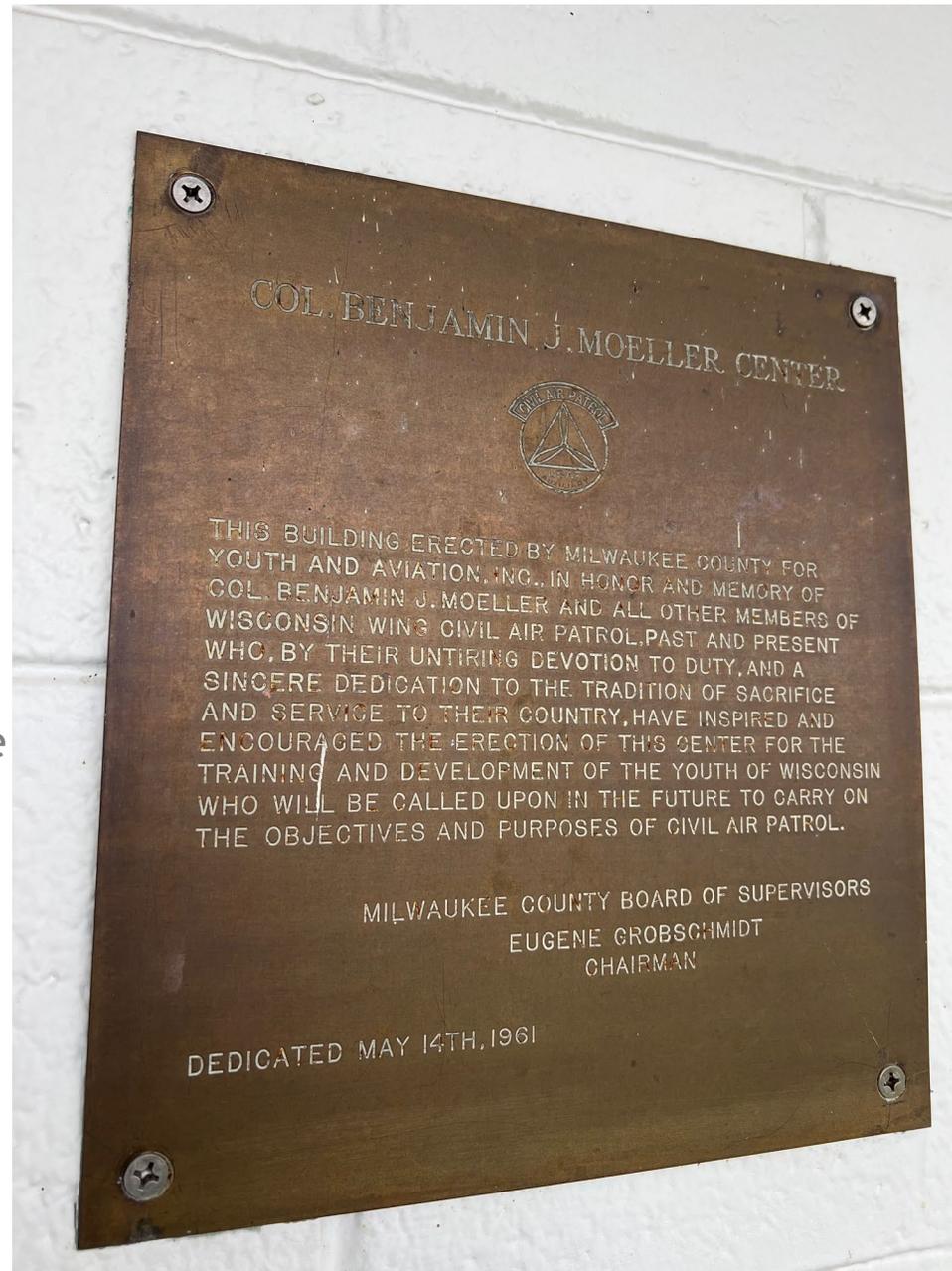


# Youth and Aviation

Milwaukee County 2024 Budget Presentation

Facility Visual Overview

Dedication Plaque  
14-May, 1961





East View



Hangar Views



Classroom  
Pilot Room  
Comm Room





Activities

# Milwaukee County DOT

## HIGHWAY MAINTENANCE

2024 Recommended Budget  
October 1, 2023



# Department Purpose

The Highway Maintenance Division's objective is to make it possible for all motorists to have safe, and functional roadways at the lowest possible cost, which facilitates and eases the access of products and services for our residents throughout Milwaukee County.

The Division continues to work closely with other departments such as Transit, Airport, Parks, Fleet, Facilities, Office of the Sheriff & Zoo to provide them with skilled labor in order to complete maintenance projects internally without having to pay contractor premiums. Examples of the type of efforts are pavement repairs, catch basin repairs, bridge maintenance, traffic control, graffiti removal, heavy equipment operation, and vegetation removal. These efforts benefit the public by not only having complete control of the quality of the services being offered to the community, but also expediting the time in which services are being delivered. This organized collaboration helps us support our County Vision by continuing to provide communities with access to crucial resources.



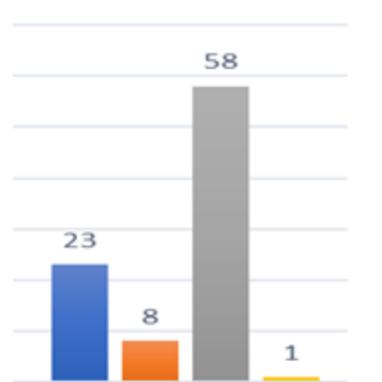
# 2023 Successes

## Recruitment & Retention

### Highway Maintenance Staff

January 2020

Total Employees  
90

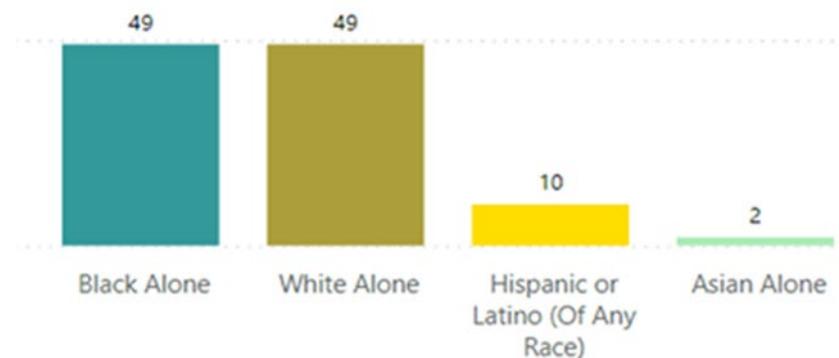


■ African American Employees ■ Latino/Hispanic Employees ■ Caucasian ■ Asian/Other

### Highway Maintenance Staff

January 2023

Total Employees  
110



# 2023 Successes – Continued

## Employee Engagement

In 2023, through employee feedback via focus groups, we have been able to implement numerous employee engagement activities and industry specific training, which has resulted in improved employee morale and higher retention rates.



# 2023 Successes – Continued

- Safety & Training Week
- Family Day
- Education & Development
- Outreach Activities



# 2023 Successes – Continued

Cost saving collaborations with other Milwaukee County Departments

Utilizing our pavement repair expertise to assist other departments.

Example: Sheriff Academy Parking lot



Before & After



# Challenges

Our number one challenge is not being able to compete with the current market for CDL drivers

**Sherwin-Williams Careers** Sponsored - Join us in celebrating #DriverAppreciationWeek at Sherwin-Williams! Our dedicated drivers fuel our success and keep us moving forward. If you're ready to hit the road with a dynamic team, apply now to be a part of our incredible journey: <https://bit.ly/3MjaPdd>

**National Express School Careers** Sponsored - At National Express, getting students to school safely, on time, and ready to learn is what we do. Why not be part of that?

**Insight All Day** Sponsored - HELP WANTED WASTE MANAGEMENT TRUCK DRIVERS NEEDED ALL EXPERIENCE LEVEL... See more

**TruckDriver.co** Sponsored - Working At Veolia Means Helping People. Our Careers Have Purpose And Are Vital To Everyday Quality Of Life. Apply Now!

**All Truck Jobs** Sponsored - Discover 1000's Of Top Trucking Jobs With One Click. Apply Today, Haul Tomorrow!

**McLANE** DRIVERS EARN UP TO \$100K YEAR ONE Up to \$10K sign-on bonus\*

**DRIVERS NEEDED** waste management trucks No Experience Necessary We Train! part/full time pay up to \$35/h

**GET HOME MORE** VEOLIA Great Ben Great Pay

**FULL BENEFITS** TRUCKING JOBS W/

**Urgently Hiring! Delivery Drivers** (nationwide, part time / full time) **ups** local shifts up to \$32.40/hr no experience needed Check Jobs & Benefits! ups14.higherincomejobs.com UPS is URGENTLY HIRING NOW! Learn more

**Spoerl Trucking Inc.** Sponsored - At Spoerl, you'll earn over \$100K/YEAR. Drive LOCAL, be HOME DAILY on our Second Shift, and deliver NO-TOUCH FREIGHT... See more

**LOCAL TRUCK DRIVER JOBS AT SPOERL TRUCKING!** MAKE OVER \$100K DRIVING OUR SECOND SHIFT GET UP TO A \$2150 SIGN-ON BONUS APPLY NOW

**WE ARE GOING PLAC NOW** Frito Lay Good fun! NOW HIRING

**Coca-Cola** NOW HIRING Starting from from \$19-40/HR

**MILWAUKEE COUNTY**

# Strategic Focus Area Alignment

## **Create Intentional Inclusion:**

The Highway Maintenance Division will continue to

- Practice targeted recruitment effort that promote a diverse and inclusive workforce.
- Advance the Highway Solutions Team.
- Provide promotional/advancement opportunities to our diverse workforce.

## **Bridge the Gap:**

- Continue to provide skilled services to other county departments who may not have the necessary equipment, staff, and skills to complete road maintenance repairs.
- Cultivate a diverse workforce by establishing benchmarks and continuing to track our progress/efforts.

## **Invest in Equity:**

- The Highway Division will continue to the highest level of service possible to all of Milwaukee County, while giving priority to disadvantaged zip codes, but also remaining a zero-tax levy division.



# Budget Data

Category	2021 Actuals	2022 Actuals	2023 Budget	2024 CEX Budget	2023/2024 Variance
	2021 Actuals	2022 Actuals	2023 Adopted Budget	v_col_amt_total	
Expenses					
Personnel Costs	\$11,223,221	\$11,354,719	\$13,826,945	\$11,054,915	(\$2,772,030)
Operations Costs	\$2,280,788	\$2,624,825	\$2,732,732	\$2,750,569	\$17,837
Debt & Depreciation	(\$0)	\$0	\$0		\$0
Capital Outlay	\$2,893	\$124,099	\$373,361	\$373,284	(\$77)
Interdepartmental Charges	\$6,969,619	\$8,543,748	\$9,776,058	\$10,577,300	\$801,242
Total Expense	\$20,476,521	\$22,647,391	\$26,709,096	\$24,756,068	(\$1,953,028)
	2021 Actuals	2022 Actuals	2023 Adopted Budget	v_col_amt_total	
Revenues					
Other Direct Revenue	\$1,101,232	\$1,109,474	\$1,274,000	\$1,272,250	(\$1,750)
State & Federal Revenue	\$22,863,995	\$20,741,380	\$25,435,096	\$23,483,818	(\$1,951,278)
Indirect Revenue	\$0	\$0	\$0		\$0
Total Revenue	\$23,965,227	\$21,850,854	\$26,709,096	\$24,756,068	(\$1,953,028)
Tax Levy	(\$3,488,706)	\$796,537	\$0	\$0	\$0
Account Type Name	2021 Adopted Budget	2022 Adopted Budget	2023 Adopted Budget	v_col_amt_total	
Personnel					
Full-Time Pos. (FTE)	125.68	125.68	118.24	118.24	0.00
Overtime \$	\$697,527	\$600,149	\$761,721	\$753,696	(\$8,025)
Seasonal/Hourly/Pool \$	\$17,720	\$28,208	\$58,386	\$69,334	\$10,948

# Changes in 2024 – One-Time

There are no programmatic changes from 2023 to 2024, however continue to find creative cost saving ideas and revenue generating projects to keep up with the rising costs of maintaining roads, in order to provide an adequate level of service.



# Changes in 2024 – Ongoing

- Although State highway maintenance costs are currently fully reimbursed pursuant to agreements with the State of Wisconsin Department of Transportation, they have remained flat since 2018, which has forced the WISDOT to establish additional Discretionary Maintenance Agreements (nearly \$2 million dollars) to cover the rising cost of materials, labor and equipment in order to continue to provide an adequate level of service. The reimbursement program is based on labor costs, machinery allowances as specified in the current Wisconsin Highway Maintenance Manual's actual cost provision, and material purchase authorized by the Wisconsin Department of Transportation.
- In regard to the maintenance funding for our County roads, GTA and Vehicle Registration Fees continue to remain flat, which has certainly had an impact on the level of maintenance of these roads due to the rising cost of materials, labor and equipment.



# Closing

- We appreciate your continued support and united efforts in helping us achieve racial equity and becoming the healthiest County in the State!



# Questions?





**MILWAUKEE  
COUNTY**

# Department of Transportation – Transit

2024 Recommended Budget

10/12/2023



# Department Purpose

The Milwaukee County Transit System connects the community to jobs, education, and life with essential transit services.

This includes fixed route and paratransit services.



# 2023 Successes



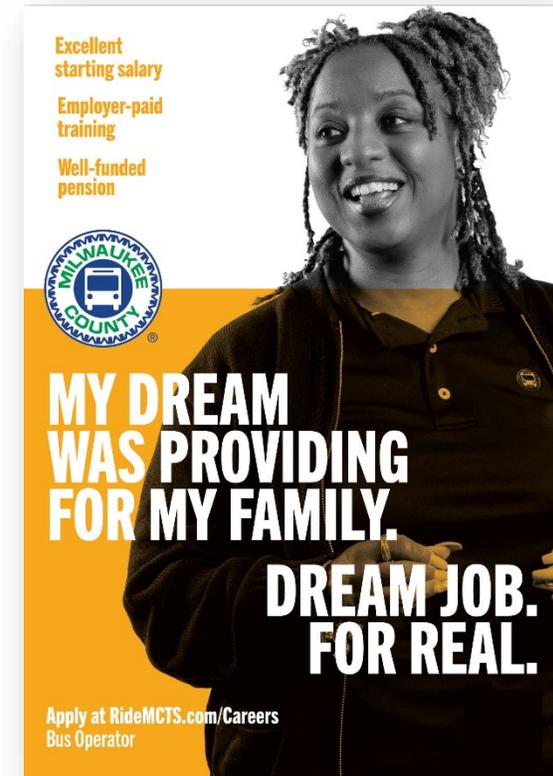
WisGo

- Developed the SAVE THE BUS campaign to “get the word out” about transit’s funding crisis.
- Started the East-West Bus Rapid Transit (CONNECT 1) service.
- Completed the acquisition, training and installation of new Battery Electric Buses on CONNECT 1.
- Increased Ridership by 8% (exceeded 5% goal).
- Launched WisGo fare collection system.
  - Mobile app (144,000+ downloads to date) and onboarded Waukesha Metro to WisGo.



# 2023 Successes – Continued

- On schedule to hire more bus operators this year than in the history of the organization.
- Implemented the CAD/AVL system.
- Implemented radio over IP communications on buses.
- Updated CCTV systems at Fleet, Fond du Lac and KK facilities.
- Instituted new departmental procedures for contracting documentation, job aids, templates, and training materials.
- Ramped up an aggressive shelter cleaning program.





# Challenges

The additional tax levy for 2024 is critical for maintaining current services levels and enhancing security staffing for improved operator and rider safety.

However, finding a permanent funding solution must remain our top priority.



# Strategic Focus Area Alignment

1A: Reflect the full diversity of the county at every level of County government.

1B: Create and nurture an inclusive culture across County government.

2A: Determine what, where, and how we deliver services to advance health equity.

2C: Apply a racial equity lens to all decisions.

3A: Invest “upstream” to address root causes of health disparities.

3B: Enhance the County’s fiscal health and sustainability.

3C: Dismantle barriers to diverse and inclusive communities.



**MILWAUKEE  
COUNTY**



# Budget Data

	<b>2023 Budgeted</b>	<b>2024 Recommended</b>	<b>Variance</b>
Expenditures	\$135,345,313	\$145,180,351	\$9,835,038
Revenues	\$126,663,427	\$120,048,644	(\$6,614,783)
Tax Levy	\$8,681,886	\$25,131,707	\$16,449,821

- Overall tax levy funding increases by \$16,449,821. ARPA funds were decreased for 2024 and will be used in future transit budgets to delay the fiscal cliff.
- The tax levy increases also support an increase in interdepartmental charges, debt and depreciation to transit from Milwaukee County internal services.
- Funding for the Allied Universal contract to supplement security services increases by \$1.3M.



# Changes in 2024 – Ongoing

- An additional \$1.3M is appropriated for increased security services with Allied Universal. This includes contracted staff that will serve as liaisons with the Housing Division's Homeless Outreach program to address extended rider challenges.



# Questions?





**MILWAUKEE  
COUNTY**

# Milwaukee County Department of Transportation

2024 Recommended Budget  
October 12, 2023



# Department Purpose

The Milwaukee County Department of Transportation's mission is to provide a safe, accessible and well-maintained multimodal transportation system that contributes to the economic competitiveness and quality of life through its Director's Office and Divisions of Airport, Transit, Fleet Management, Highway Maintenance, and Transportation Services.



# 2023 Successes



MILWAUKEE COUNTY

MILWAUKEE COUNTY Complete Communities

WHAT WOULD SAFER STREETS MEAN FOR YOUR COMMUNITY?

Complete Communities is an effort to increase multimodal safety and address reckless driving across Milwaukee County.

Visit [county.milwaukee.gov/CompleteCommunities](https://county.milwaukee.gov/CompleteCommunities) or use the QR code above to learn more!

MILWAUKEE COUNTY

MILWAUKEE COUNTY Complete Communities

- MCDOT received State/Federal/County Funds to address reckless driving and its impacts on pedestrians, bicyclists, and transit riders in Milwaukee County.
- \$235K in TAP Funds
- \$1M in Safe Streets for All Funds
- 620 in-person attendees
- 30 attendees per event
- About 1,000 pieces of feedback received



# 2023 Successes

- The Director's Office, in conjunction with MCTS, launched CONNECT 1 and the Battery Electric Bus fleet. We are working with MCTS and HNTB on the design of a north-south bus rapid transit line, proposed to run from Bayshore Shopping Mall on the north side to Drexel Town Square on the south side of the county.



# 2023 Successes



DOT-Transportation Services Division received the 2023 American Concrete Pavement Association's (ACPA) "Excellence in Concrete Pavement" National award for the West Layton Avenue (CTH Y) reconstruction project from S. 27 St. to S. 43 St. in the City of Greenfield. It met all of the desired outcomes such as increased safety, within budget, of quality, within schedule, and excellent collaboration.



# 2023 Successes



**TRANSPORTATION SERVICES DIVISION** of Milwaukee County Department of Transportation (MCDOT) has relocated to a Milwaukee County facility located at **10930 West Lapham Avenue, West Allis, WI 53214** effective **January 1, 2023**.

The new office location offers the opportunity for MCDOT to expand, providing more space for growth to better serve Milwaukee County. **MCDOT's other Divisions such as the Director's Office, Highway Maintenance, and Fleet will remain at the main MCDOT Administration office on Watertown Plank Rd in Wauwatosa.** Both County owned facilities are in proximity within 3 miles/5 minutes of each other to continue efficient operations.

Currently, construction is on its way to renovate more usable space to complete the office relocation.



# 2023 Successes

- Awarded one of Best Airports in North America for 5 -15 million passengers by Airports Council International for Airport Service Quality based on passenger surveys for second year in a row.
- Following a series of short-term annual extensions due to the pandemic, the Airport and airlines have reached agreement on a new, longer term five-year Airport Use and Lease Agreement (Master Lease) including a CIP that covers 2024 – 2028. The new Master Lease is currently circulating through the airline signature process.
- Refunded bonds achieving a net present value savings of over \$2 million dollars.
- Completion of Master Plan – sets the course for projects and future funding.
- Began removal of under-utilized surfaces which will lower operational costs and provide for greater environmental benefit.
- Opened new revenue control system in the parking garage. Provides for a more advanced means of payment including pre-payment prior to exiting so you can drive through without having to stop and pay, and the opening of all exit lanes to eliminate backups particularly during peak seasons.



# Challenges

- Fully developing the Department's Strategic Plan and gaining Department management and staff engagement and input in the implementation process.
- Working with the County Board and our Stakeholder Partners to develop and implement successful outcomes from the Transit Safety and Security and the Paratransit Taxi Task Force efforts.
- Addressing reckless driving, speeding and other safety concerns on our County Trunk Highways (CTH).



# Challenges

Our number one challenge is not being able to compete with the current market for CDL drivers

**Sherwin-Williams Careers** Sponsored - Join us in celebrating #DriverAppreciationWeek at Sherwin-Williams! Our dedicated drivers fuel our success and keep us moving forward. If you're ready to hit the road with a dynamic team, apply now to be a part of our incredible journey: <https://bit.ly/3MjaPdd>

**National Express School Careers** Sponsored - At National Express, getting students to school safely, on time, and ready to learn is what we do. Why not be part of that?

**Insight All Day** Sponsored - HELP WANTED WASTE MANAGEMENT TRUCK DRIVERS NEEDED ALL EXPERIENCE LEVEL... See more

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**VEOLIA** GET HOME MORE

**TRUCKING JOBS W/ FULL BENEFITS**

**Spoerl Trucking Inc.** Sponsored - At Spoerl, you'll earn over \$100K/YEAR. Drive LOCAL, be HOME DAILY on our Second Shift, and deliver NO-TOUCH FREIGHT... See more

**UPS** Urgently Hiring! Delivery Drivers (nationwide, part time / full time) local shifts up to \$32.40/hr no experience needed Check Jobs & Benefits!

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**WE ARE GOING PLAC NOW** NOW HIRING

**Coca-Cola** NOW HIRING Starting from from \$19-40/HR

**Frito Lay** Good fun!

**MILWAUKEE COUNTY**

# Challenges

- Airport Passenger recovery from the COVID-19 pandemic has made substantial gains (internally estimated at 94% of 2019 levels for 2024) but airport passenger levels may slow down if airlines do not have the ability to return to prior levels given industry issues related to hiring and delivery of new equipment.
- Unfunded federal mandates for 2024 particularly TSA in the areas of employee screening and cybersecurity.
- TSA employee screen also has unknown liability implications related to it that are concerning.
- Compensation continues to lag to the market and peer airports; therefore, talent acquisition and retention has been and continues to remain a challenge.



# Strategic Focus Area Alignment

Promoting the County Strategic Focus areas in 2023:

- *Create Intentional Inclusion* – Include racial equity as one of the factors used in the selection of capital improvement projects at both the division and department level.
  - Airport partnered with the Urban League of Milwaukee’s job fair that yielded successful employment for qualified applicants.
  - Develop the Master Plan for Timmerman Airport
- *Bridging the Gap in Health Disparities* – Establish and maintain collaborative efforts with other communities, municipalities and organizations in support of achieving racial equity.
- Fleet Management will continue to provide low cost, responsive services to users, and focus on providing more vehicle and equipment operator training to County employees.
- *Invest in Equity* – maintain a workforce in DOT that is racially balanced with diverse cultural identities; and to continue programs to promote strengthening the community.



# Budget Data

Overall Expenditures	= \$293,112,086
Overall Revenues	= <u>\$268,236,135</u>
Net Tax Levy	= \$ 24,875,951



# Changes in 2024 – One-Time

- Continue to work on Paratransit analysis and options until we address the Communities concerns and transportation deficits.
- For Highway Maintenance there are no programmatic changes from 2023 to 2024, however we continue to find creative cost saving ideas and revenue generating projects to keep up with the rising costs of maintaining roads, in order to provide an adequate level of service.
- The significant expenditure variance (for Fleet) is due to an increase in purchase prices and repair parts as a result of inflation and scarcity.



# Changes in 2024 – Ongoing

- The Director's Office is adding 1.0 FTE position of Public Relations and Marketing to create an effective internal and external communications plan for the department.
- Declining outside revenue streams to support the Department's goals, objectives, and outcomes for all Divisions.
- In regard to the maintenance funding for our County roads, GTA and Vehicle Registration Fees continue to remain flat, which has certainly had an impact on the level of maintenance of these roads due to the rising cost of materials, labor and equipment.



# Closing

- We appreciate your continued support and united efforts in helping us achieve racial equity and becoming the healthiest County in the State.



# Questions?





**MILWAUKEE  
COUNTY**

# Milwaukee County Zoo

2024 Recommended Budget

October 12, 2023



MILWAUKEE  
COUNTY



## Department Purpose

- **Zoo Mission:** The MCZ will inspire public understanding, support and participation in global conservation of animal species and their environment by creating a unifying bond between our visitors and the living earth and provide an environment for personal renewal and enjoyment for our guests.



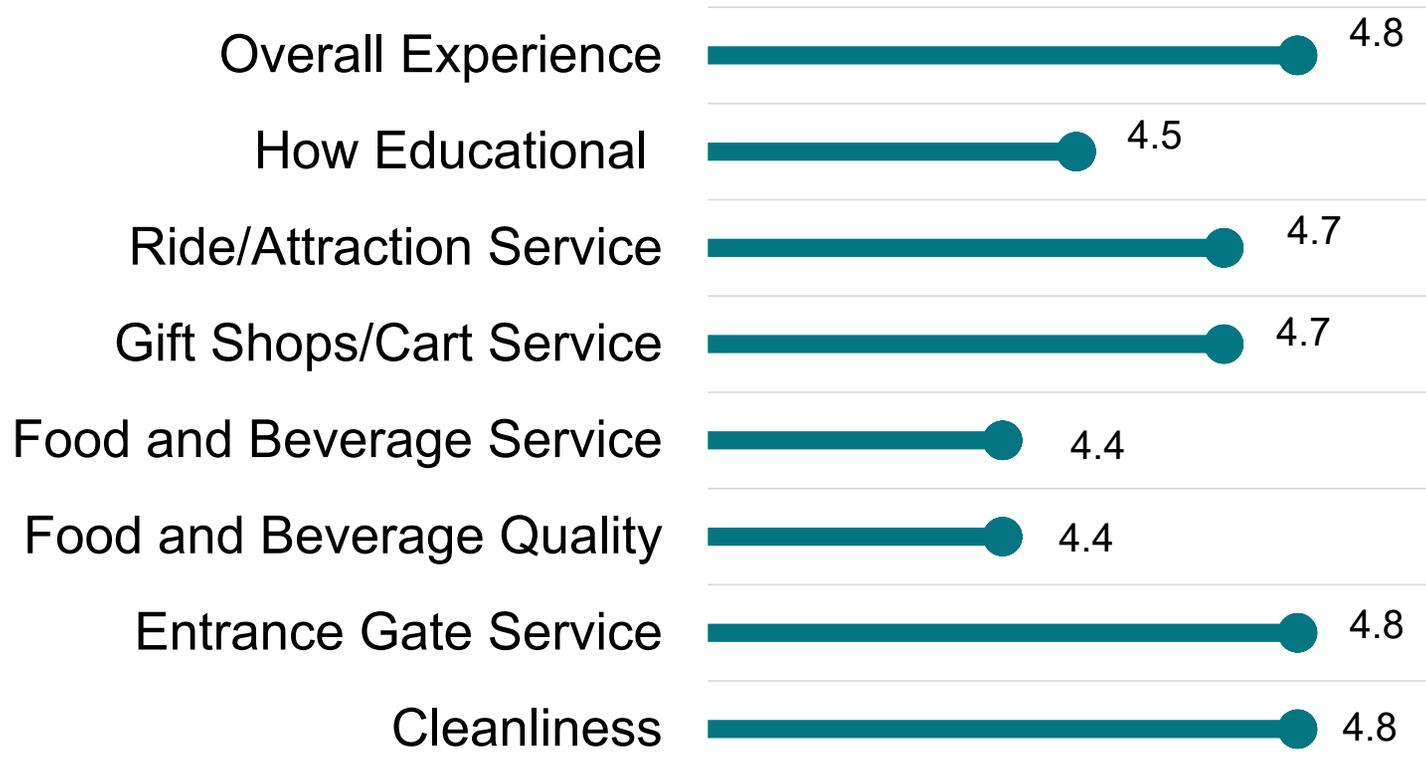
# 2023 Successes

- Attendance through September 30 totals 982,027 guests, which is a 4% increase over 2022
- Revenues are projected to exceed 2022 by \$1.4M
- School field trips are projected to exceed 2022 numbers and budget by \$113,680
- With the launch of a new and improved website in 2022, the Zoo now has over 100,000 website visitors a month.
- Private, corporate and group sales rentals continued to rebound in 2023.



## 2023 Exit Survey Results

Visitors continued to rate their experiences at the Zoo in the summer of 2023 between 4 (very good) and 5 (excellent).

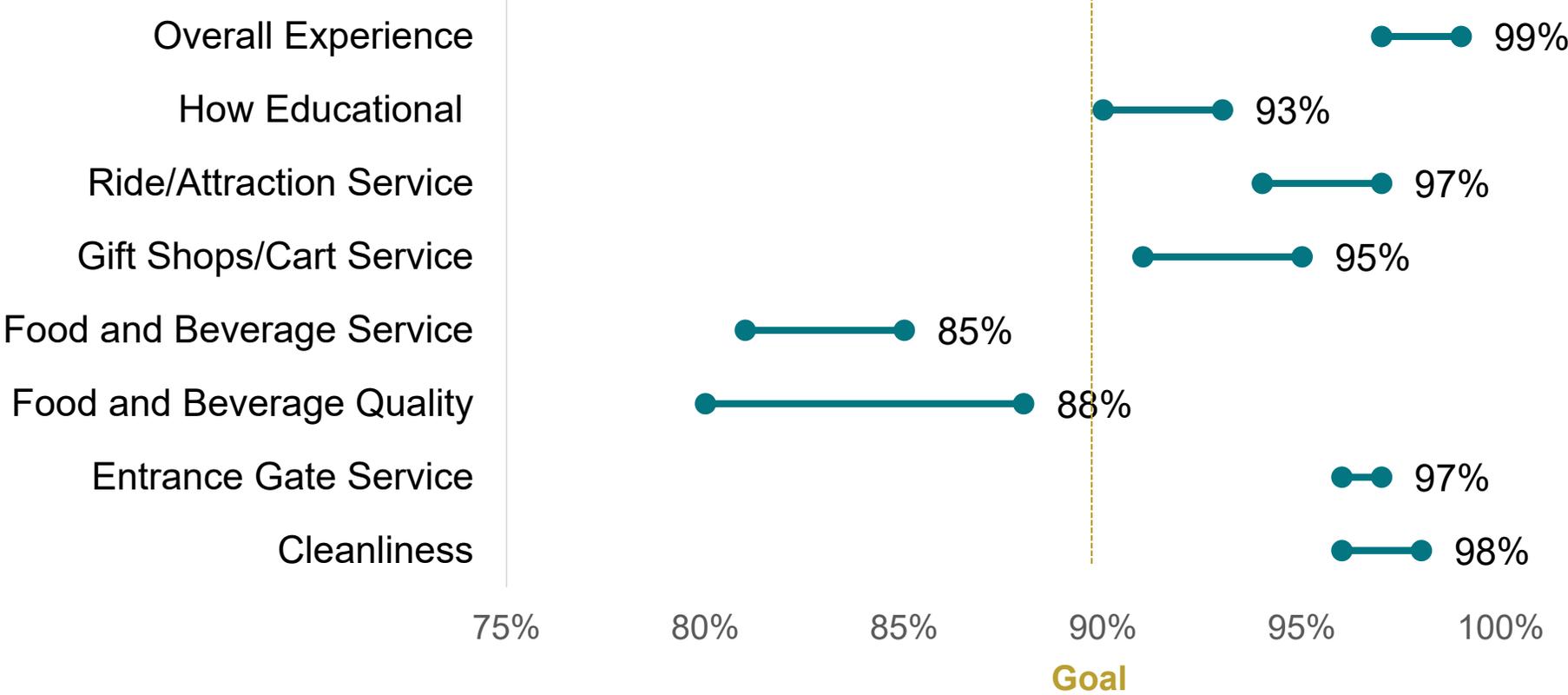


Avg.  
Ratings

1 (Poor) - 5 (Excellent)



The percentage of respondents who gave the top two ratings increased by varying degrees over the last two years for each performance metric.



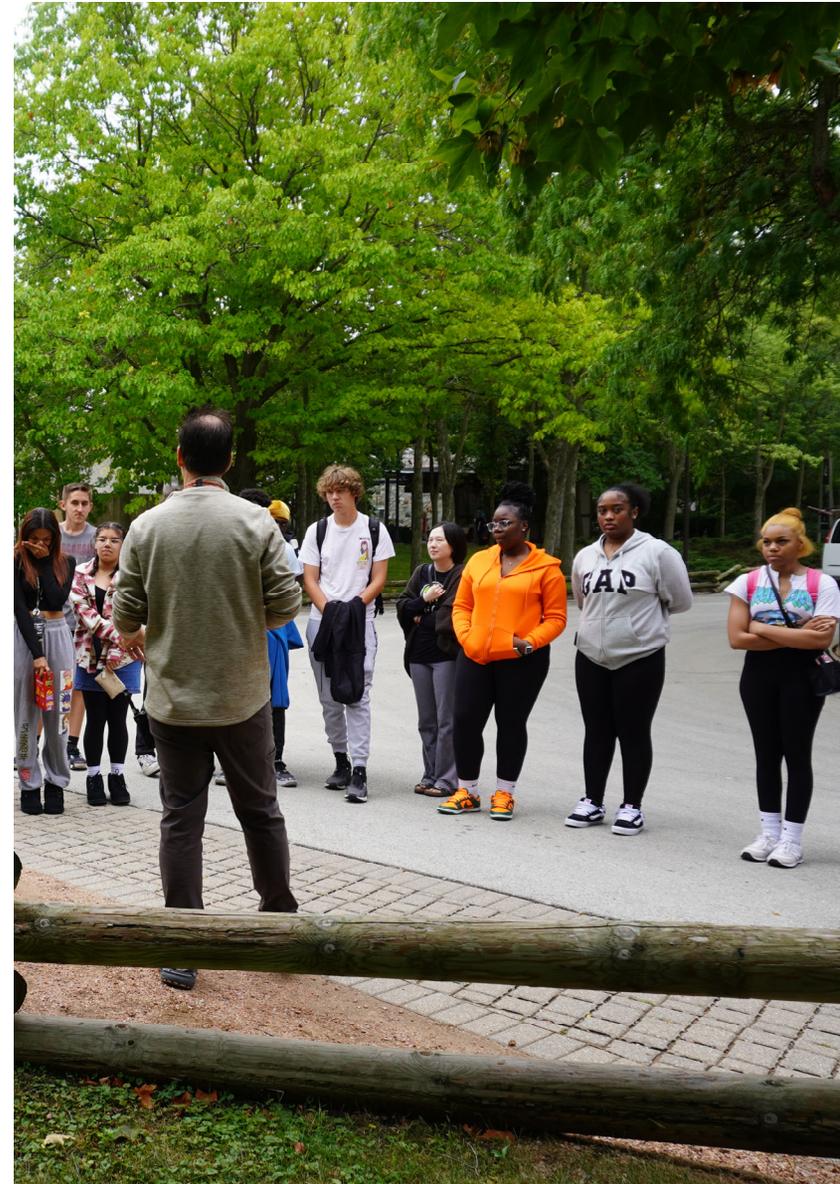
## 2023 Successes – Continued

- The Zoo is still consistently ranked in the top six performing AZA zoos in benchmarking reports for Facebook.
- Opened Backyard Bird Walk in Family Farm
- Upgraded MOTUS tower on Zoo grounds
- Collaborated with USFWS Wildlife Forensics Laboratory by sharing biological materials from MCZ animals, which are used as reference collection in prosecuting wildlife crimes.
- Able to assist in emergency treatment of a sick elephant at another facility by collecting blood from our elephants, who voluntarily participate in this behavior due to the high levels of trust built up with our Zookeeper and veterinary teams.



# 2023 Successes- Continued

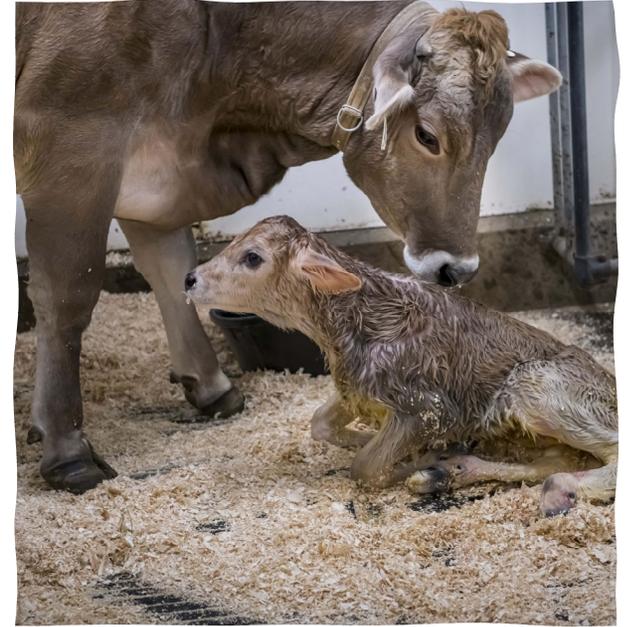
- MCZ and ZSM continued collaboration with MPS - Milwaukee School of Languages. MCZ hosts an assurance population of the state-listed northern longear sunfish. Again in 2023, students in the AP Biology class learned about population genetics, assisted with netting and scale sampling to learn about genetics of the population at the Zoo. Zoo Staff also collected samples for comparison in the fish's home watershed, with support from the UWM School of Freshwater Sciences.





## 2023 births IUCN- Threatened Species

- Left: Critically Endangered Northern Spider Tortoise - This is the first hatching of this species at our Zoo, and it happened after a long and delicate process requiring close temperature manipulation by the care team to ensure success!
- Right: Waldrapp Ibis Chicks – again!!



# Animal Births

Listed in Order Left to Right: Nigerian dwarf goats, Greater kudu, Brown Swiss calf  
Not Shown: Holstein cows, De Brazza's Monkey, Bactrian camel, Prehensile-tailed porcupine



## 2023 Hatchings

- Listed in Order Left to Right – Victoria Crowned Pigeon, Black-naped Fruit Dove, Cinereous Vultures, Inca Tern
- Not Shown: Crocodile bird, Nicobar pigeon, Sunbittern, White-rumped shama thrush



# 2023 Hatchings - Rhino Viper

- The Rhino Viper births were significant as there have only been a handful of successful breedings in AZA zoos.
- Over the last 4 years, the Zoo has produced 3 viable clutches with the last clutch being the largest birth with 10 healthy neonates.
- Success is due to Zoo staff research and efforts. Staff also created guidelines for breeding that have been utilized by other institutions.

# Challenges

- The private and corporate rental market has changed, as some private organizations, corporations and other private rental groups have chosen to discontinue off-site events.
- Inflation-driven price increases for necessary purchases including animal food.
- Guest entry at main entrance, and associated impacts on traffic on Bluemound Road and affecting freeway offramps.



# Strategic Focus Area Alignment

*The Milwaukee County Zoo provides a solid, strong cultural institution, which is vital to a vibrant, healthy, and thriving community.*

- The top annual exit survey response for the question “why you visit the Zoo” is to be with family and friends. The Zoo offers a safe place to walk, connect with family and friends to spend time outdoors.
- The Zoo fosters empathy that leads to behavior change – e.g., cell phone and holiday light recycling, sustainable seafood, etc.



# Strategic Focus Area Alignment

- Budget is focused on broadening accessibility opportunities (Access MKE Zoo) for all in MCZ's admissions and Zoological Society of Milwaukee (ZSM) programs and memberships.
- Visitor demographics were gathered via mobile device data and compared with Census information from the surrounding area (90-minute drivetime radius). A visitor demographics analysis showed that Zoo visitation overrepresents lower-earning households by a significant margin: about 34% of market residents earn less than \$50K per year, while 41% of Zoo visitors are represented in this income bracket.
- The marketing/advertising strategy continues to focus on a broader and more diverse audience to help foster a more inclusive community.



A Milwaukee County Zoo and  
Zoological Society Partnership



# Budget Data

Category	2023 Budget	2024 Budget	Variance
Expenditures	\$18,611,294	\$20,685,212	\$904,495
Revenues	\$19,404,089	\$20,849,738	\$379,901
Tax levy	(\$792,795)	(\$164,526)	\$524,594



# Changes in 2024

- In 2023, V&T was increased by \$300K but is reversed in 2024. As the Zoo rebounds from the pandemic, increases in seasonal staffing levels are needed to help generate the Zoo's revenue goals.
- A new position of Administrative Assistant (Safety & Security) is created to provide administrative support to the Security section of the Operations Division and is completely offset with savings in seasonal labor.
- One position of Commissary/Animal Nutrition Coordinator is created and offset with the elimination of one Zoo Area Supervisor upon vacancy for a zero net tax levy impact.
- The budget includes the cost of creating a new Associate Veterinarian in 2023. This is offset with a reduction in professional fees.
- Animal food costs increase \$134,000 due to inflationary impacts.
- Contractual fees are increased \$162K and offset with a reimbursement from the Society to support funding maintenance services.
- Utility costs are projected to increase by \$71K.
- The 2024 special exhibit brings back a Dinosaur special exhibit, which is one of the Zoo's most popular exhibits.

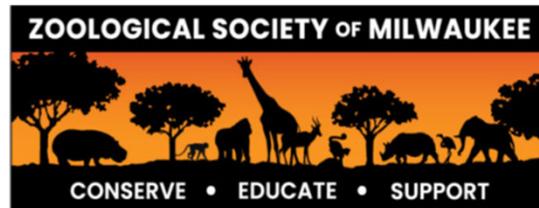


# Changes in 2024

- Major revenue changes include the following:
  - Flex Pricing Program incorporates a \$3 impact in the base rate allowing the Zoo the flexibility to react to the market and outside factors by adjusting daily prices up or down.
  - Gorilla Trek revenues decrease (\$954,152) based on experience
  - Sales tax collected for non-educational revenue lines increases \$65,440 due to the sales tax rate increase of 2.4%
  - Society membership sales increases \$43,446
  - Society support revenues increases \$162K
  - Parking revenue increases \$164K based on experience
- Net Revenue changes total \$379,901



# 2024 Capital Budget – Adventure Africa – Rhino Project

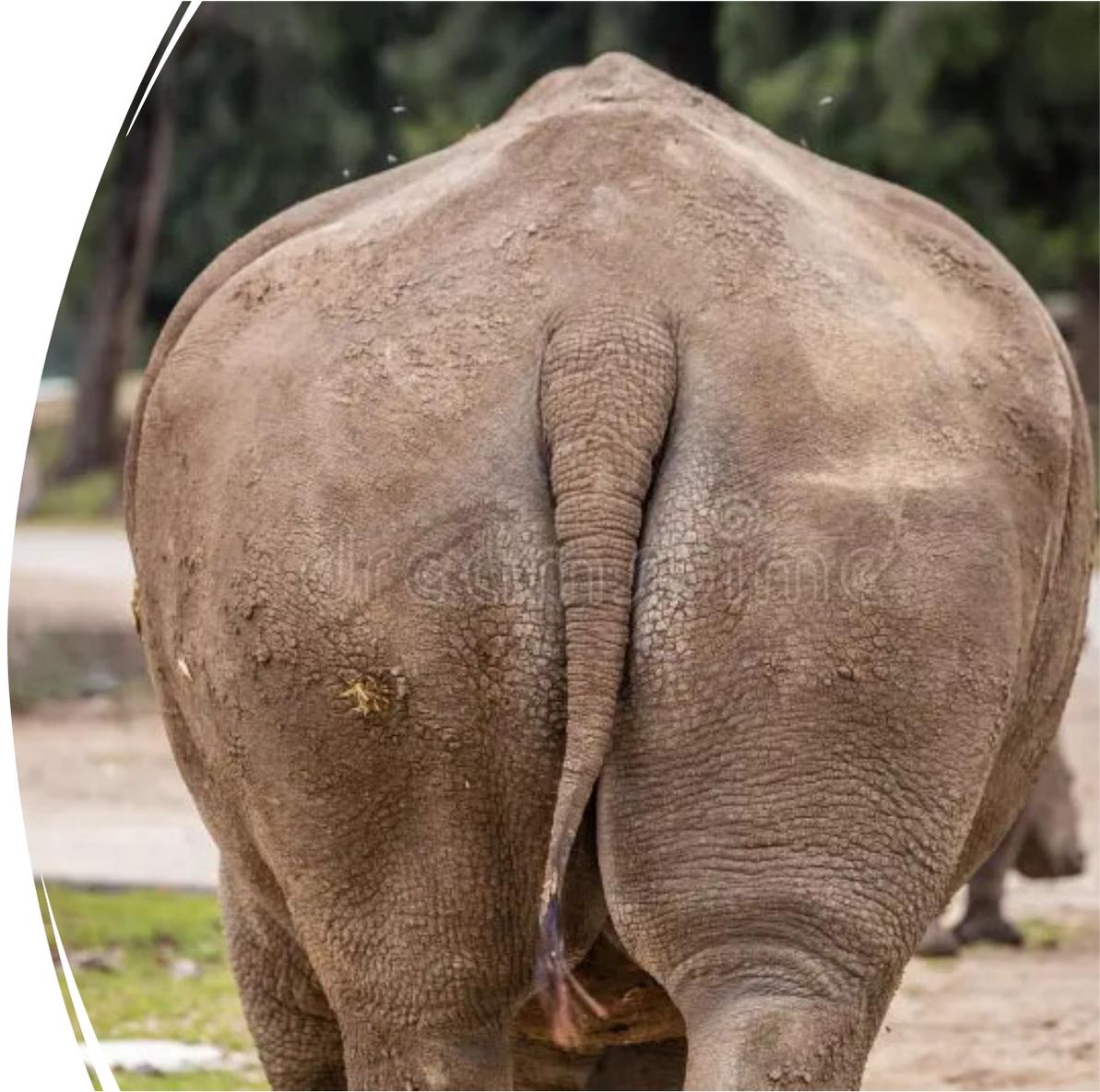






**The End**

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# Questions?



MILWAUKEE  
COUNTY



**MILWAUKEE  
COUNTY**

**SINCE  
1935**



**MILWAUKEE CO.  
HISTORICAL SOCIETY**

## **Mission:**

*The Milwaukee County Historical Society was founded in 1935 to collect, preserve, and make available materials relating to the history of the Milwaukee community.*

## **Relationship to Milwaukee County:**

*MCHS acts as the third-party agency responsible for historical record retention for Milwaukee County.*



# MCHS in Service to the County

The Milwaukee County Historical Society currently holds 12,000 cubic feet of historical County records



## Library provides research services to the community:

- Serves 5,000 patrons a year through in-person and distance visits
- Provides vital records that allow people to access social security and veteran's benefits, a forever ID, or to prove next of kin



# MCHS as a Cultural Organization

Provides history education services to the community including:

- More than 4,000 school children annually
- Operating three historic sites (two for the County)
- Serves more than 25,000 people annually through exhibits, programs, and events



# MCHS's County Tax Levy

- County Cultural and Service Provider
  - For twenty years, MCHS received a relatively stagnant \$204,105 as an annual cultural contribution
  - Last year an addition \$150,000 was approved to help MCHS carry out its role as a service provider to Milwaukee County
- Service to the County
  - MHSCC and CRC ledgers and records
  - Medical Examiners office
  - Continued support of County residents
  - Research opportunities for County employees
  - Oversight of capital projects at County-owned Trimborn Farm



# ARPA Funds

MCCHS was approved to receive funds under the ARPA Fiscal Health Project

- Preparing for the transfer of several thousand additional boxes of Milwaukee County records
- Anticipating the need to store and make accessible County-generated digital records

## Progress

- Compact shelving Phase I complete and Phase II is in progress
- Upgrades to boxes, folders, and equipment
- Initial steps to plan for digital records accessibility



# FY 2024

- The Society requested and received \$150K in additional funding for FY 2023
  - That amount is roughly equal to the savings Milwaukee County will realize when records are removed from County storage
- We are pleased to see that the FY 2023 funding level remains in the FY 2024 recommended budget, and we request that it continue to be maintained

**SINCE  
1935**



**MILWAUKEE CO.  
HISTORICAL SOCIETY**



# MARCUS PERFORMING ARTS CENTER

**An Update for  
Milwaukee County**

# Thank You!



Milwaukee County's investment over time has enabled MPAC to become an anchor cultural institution in the community.

# Impact on Milwaukee County



Providing world-class cultural and artistic experiences for our region

# Impact on Milwaukee County

**200K+** ANNUAL ATTENDEES



**550+**  
ARTISTS PRESENTED ON OUR STAGES



**120**  
PERFORMANCES IN THE 2021/22  
MPAC SEASON

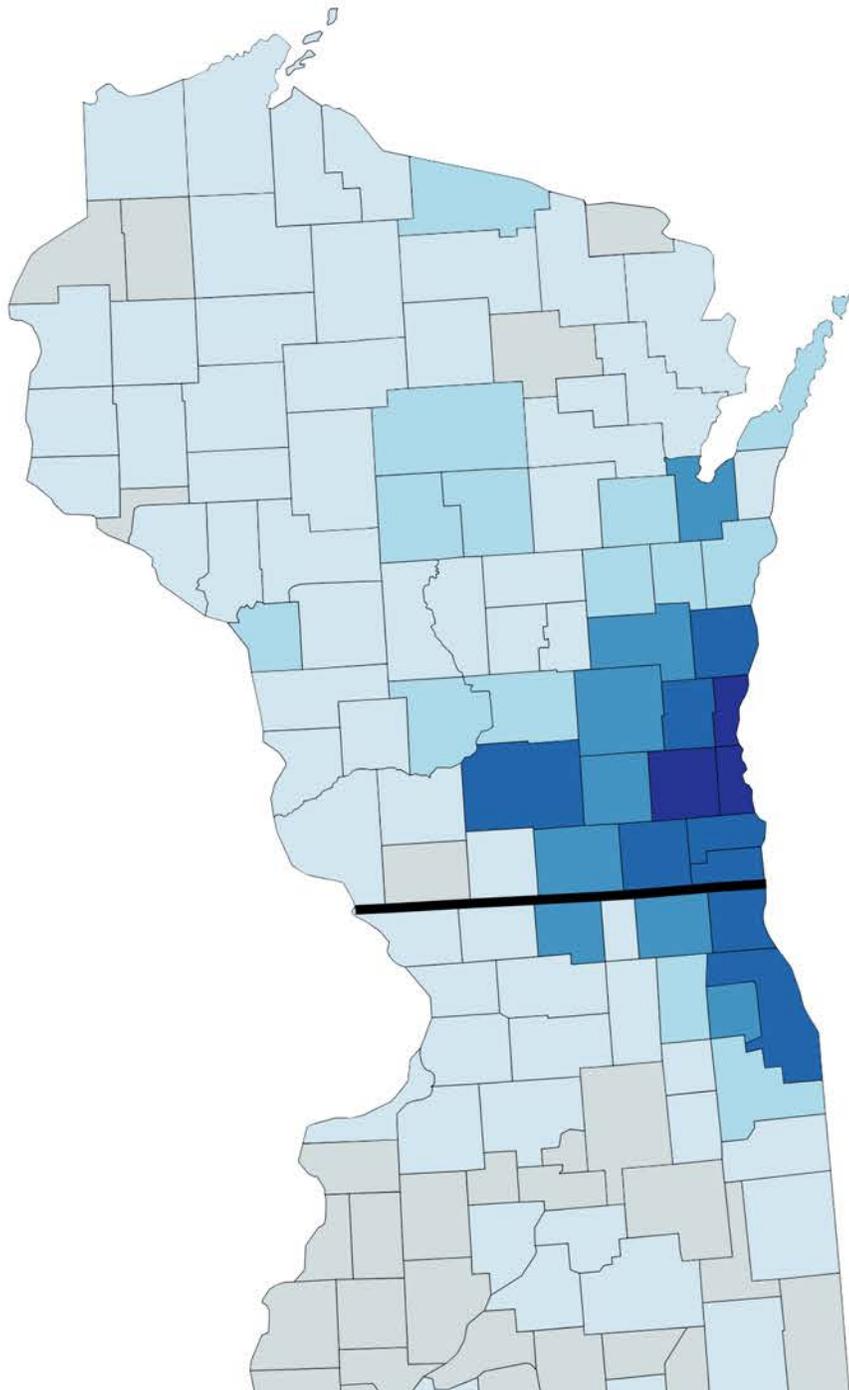


**10K+**  
YOUTH  
SERVED  
ANNUALLY



**7.9K+**  
ANNUAL  
ARTS  
SUBSCRIBERS

# Impact on Milwaukee County and Surrounding Counties



MPAC attracts patrons from all over the region. Over half of ticket buyers reside in neighboring counties and travel to downtown Milwaukee to experience live performing arts.

This map highlights ticket sales that include audience zip code data from the 2022/23 season.



LOWER

HIGHER

# Broadway Impact on Milwaukee County

## Economic Impact

**\$4.8M**

economic impact generated by a sold out week of Broadway

**\$27.1M**

average economic impact of a full season of Broadway in Milwaukee



*The cast of HADESTOWN*

*\*Calculations based on a 2016/17 study conducted by The Broadway League and ticket sales in the 2022/23 Johnson Financial Group Broadway at the Marcus Center Season.*

# Cultural Programming



Over 50% of artists presented last season were BIPOC artists

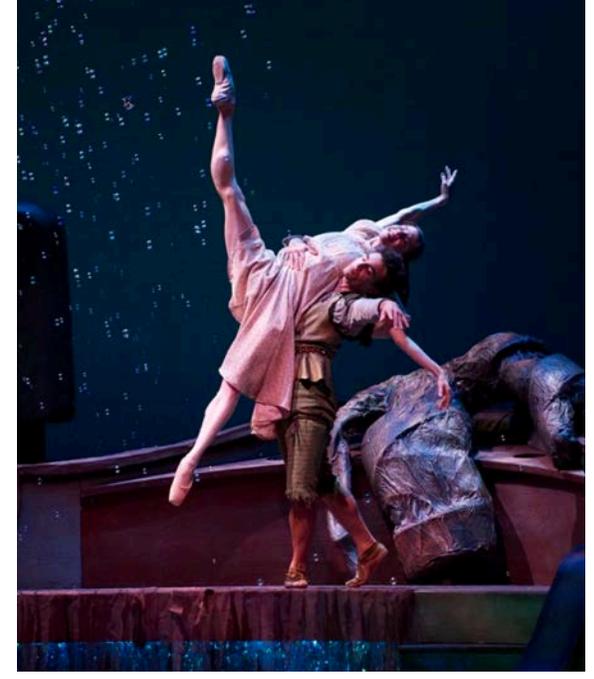
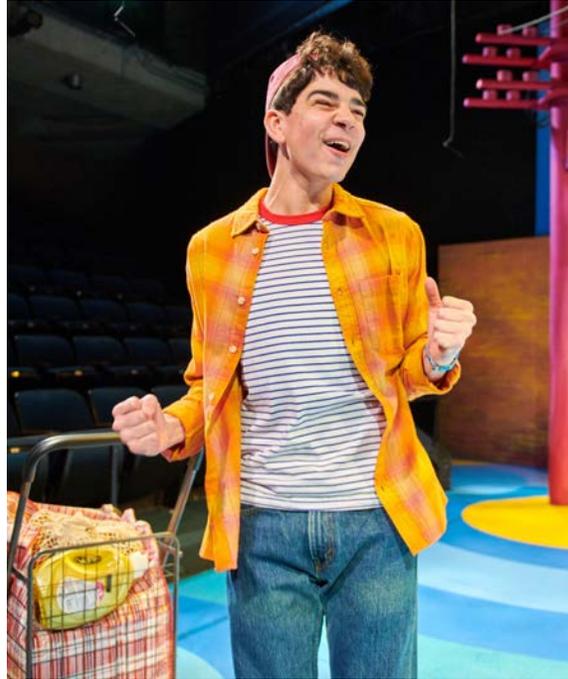


Artist conversations featuring BIPOC artists discuss breaking down barriers through the arts



Cultural Ambassador partnership with Donald Driver

# Resident Companies



The  
Florentine  
Opera

MB  
MILWAUKEE BALLET

# Community Commitment



Annual Dr. Martin Luther King, Jr. Birthday Celebration



Annual César E. Chávez Celebration



Wisconsin Veterans Day Parade Celebration

# Community Commitment

## Rainbow Summer 2023 included:

- Five Nights of Fun
- Five Live Bands
- 14 Local Food Vendors
- Over 8,500 Guests

...and an infinite number of bubbles!

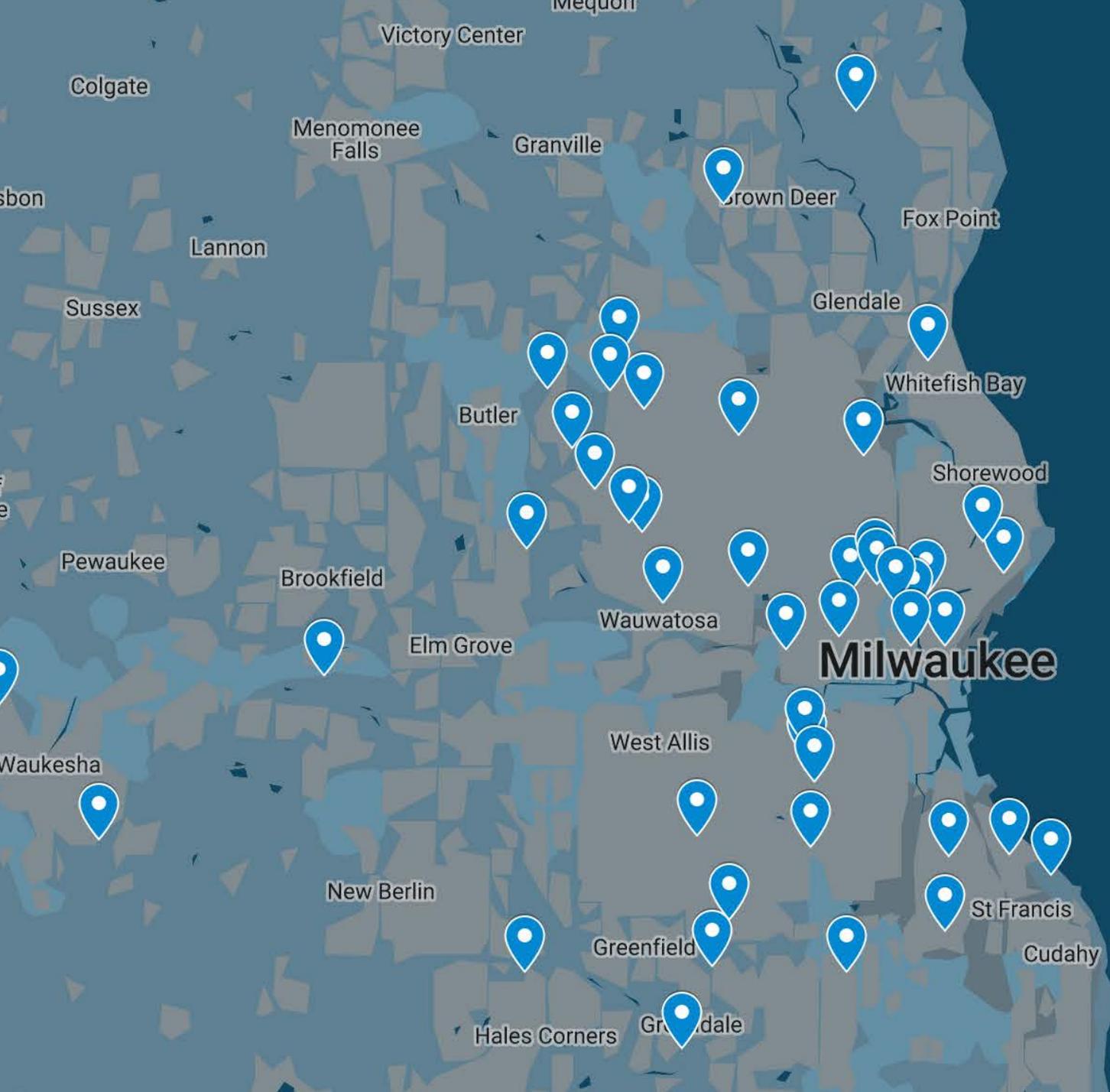


# Community Commitment

## Community Engagement and Education Programs

- Masterclasses and Workshops
  - Engaging both youth and adults
  - Variety of artistic disciplines offered
- Student Matinee Series
- Artist Conversations and Q&As
- Family Nights
  - Enables families to gather together and enjoy arts experiences, often for the first time





# Map of MPAC Education Partners

# REDI Commitment & Progress

## Where We Align

MPAC and Milwaukee County share similar goals regarding Racial Equity, Diversity, and Inclusion initiatives in our community.

MILWAUKEE COUNTY'S

## STRATEGIC FOCUS AREAS

### Create Intentional Inclusion

Reflect the full diversity of Milwaukee County at every level of county government.

Create and nurture an inclusive culture across Milwaukee County.

Increase the number of Milwaukee County contracts awarded to minority and women-owned businesses.

### 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 and quality of services offered.

Apply a racial equity lens to all decisions.

### 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.

# Marcus Performing Arts Center REDI Action Plan commits to...

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creating a more racially representative and equitable community at the Marcus Performing Arts Center so that we may continue to build bridges between diverse members of our community through high-quality arts and entertainment.



## REPRESENTATION

Artists, leadership, board, staff and volunteers who reflect the racial and ethnic diversity of Milwaukee County.



## INCLUSION

Create, sustain and promote a culture of belonging across the organization.



## INVESTMENT

Financial investment in REDI initiatives across the organization.

# REDI Progress

## Goals Surpassed and/or On Track

- MPAC's Board of Directors is **45%** BIPOC and **50%** female
- More than **50% of the artists presented** by MPAC are BIPOC in the 2023/24 season
- All board members and leadership staff (Directors, VPs, CEO) participated in an **Intercultural Development Inventory assessment**, which helps to determine one's mindset/skillset towards cultural difference and commonality
- MPAC leadership staff received extensive **anti-racism education**, and most of the leadership participated in the 6-week YWCA Unlearning Racism course
- Over the past few years, MPAC commissioned several **artistic works by BIPOC artists** (dance, music, and theatre)

# REDI Progress

## Cultural Ambassador Program

MPAC engaged its first Cultural Ambassador, Green Bay Packers star and Dancing with the Stars Champion **Donald Driver**, to advance MPAC's community engagement efforts.



## National Recognition

MPAC was selected as one of four nationwide finalists for the 2022 National Association of Corporate Directors **DE&I Awards in the Nonprofit Organization** Category.



# Our Vision

Ensure all people in our organization and on our stages reflect the diverse demographics of our community

## Key Initiatives

- Paid internships for young BIPOC to provide a direct pathway into arts administration
- Volunteer recruitment and diversification strategy
- Continuing to expand number of BIPOC artists in our new presented programming
- Ensure that our campus experience is inclusive and welcoming to all

# Our Vision

Programming opportunities to draw in larger audiences, both free and paid



Increased artist engagement with the community

Capital improvements and renovations to our spaces complement our mission

# Our Vision



Outdoor  
Grounds



War  
Memorial



Peck  
Pavilion



Uihlein  
Hall

# Our Vision



Become the Milwaukee Community's Cultural Gathering Space for All

# CAVT Museums

2023 Recommended Budget

October 12, 2023



MILWAUKEE  
COUNTY

# Department Purpose

The Charles Allis and Villa Terrace Art Museums contribute to the quality of life of Milwaukee County residents and visitors by creating opportunities to experience history, culture and the arts.

The Museums - a public-private partnership between Milwaukee County and Charles Allis and Villa Terrace Museums, Inc. (CAVT)- honor the gifts to the community of Charles and Sarah Allis (in 1946) and Lloyd and Agnes Smith (in 1967) through the preservation of their architecturally significant homes, world -class art collections, and gardens, while telling the story of the founding of Milwaukee as a city of industry and entrepreneurship.

The museums contribute to Milwaukee County's quality of life by offering vibrant exhibitions, collaborative educational programs, performances, and other events. Programming includes new art exhibitions each year that feature local and regional artistic production and promote such work in a way that larger institutions cannot. The museums also offer concerts, films, family art -making workshops, lectures, tours and special events. CAVT partners with the Milwaukee High Schools art programs throughout the year, culminating in a student art show at the Charles Allis Art Museum. The facilities are available for rent by civic, cultural, veterans, educational, business and private groups. Both museums are on the National Register of Historic Places.



# 2022 Successes

- 23,000 visitors
- New Executive Director, hired June 2022
- 5 NEW Summer Camps with 150 youth served
- 15 new programs
- Museums opened museum stores at both locations
- 7 exhibitions
  - 2 new Artist in Residence programs (MKE artists only)
- Museums for All membership
  - Folks with SNAP, EBT and School Lunch benefits attend the museums for free



# 2022 Successes – Continued

- 1.1 Million raised
- Land Acknowledgement
  - All tribal members in Wisconsin attend the museums for free
  - NEW Partnership with Electa Quinney Institute
- 3 New Board Members
- Restoration of the Charles Allis oak floors on second floor
- Sarah Ball Allis Art Exhibition, highlighting Sarah's contributions to history and women/nonbinary contemporary artists



# Challenges

- *Parking access for Charles Allis*
- *Security threats at Villa Terrace*
  - *break-ins to garden*
  - *car accidents on N. Terrace Ave.*
  - *gun violence*
- *Disability access at Villa Terrace*
  - *Elevator*
  - *Tram/funicular*
- *Deferred maintainence*
  - *\$45,000 spent on water main at Villa Terrace*
  - *\$15,000 spent on gas leaks*
  - *\$21,000 spent on Villa Elevator*



# Strategic Focus Area Alignment

Museums for All is a federal initiative aiming at access to public institutions eliminating financial barriers.

Mental health programming in 2024, including ongoing year-long free yoga, mindfulness walks at Villa Terrace, and creative arts classes.

Racial equity initiatives include work with the Electa Quinney Institute of UWM, and intentional invitation on behalf of the museums to BIPOC residents of Milwaukee.



# Budget Data

- 1.1 million annual operational budget for CAVT
  - \$225,108 from Milwaukee County (25%)
  - 50% rentals
  - 15% granted funds
  - 10% membership, individual giving, and ticket sales
- Capital Requests
  - \$160,160 Villa Terrace Drainage *Design*
  - \$116,000 Charles Allis Gable Restoration
    - 2 gables, roof repairs, damaged terracotta tiles replaced
  - \$154,000 Charles Allis Window and Door Restoration *Design*



# Changes in 2023

- Permanent Program Director hired to create robust, publicly accessible programs for all
- Focus on accessibility in grant writing
- Expansion of Arts @ 1801 to include 4 more Milwaukee public high schools



# Closing

- The museums are capable and thrilled to continue to serve all of Milwaukee. Ongoing deferred maintenance is a barrier in fulfilling the needs of Milwaukee.
- The County supervisors must take action in ensuring the future of the museums physically.



# Questions?





**MILWAUKEE  
COUNTY**



**Throughout 2023, the War Memorial Center will honor Wisconsin's servicemembers held as Prisoners of War or classified as Missing-In-Action.**

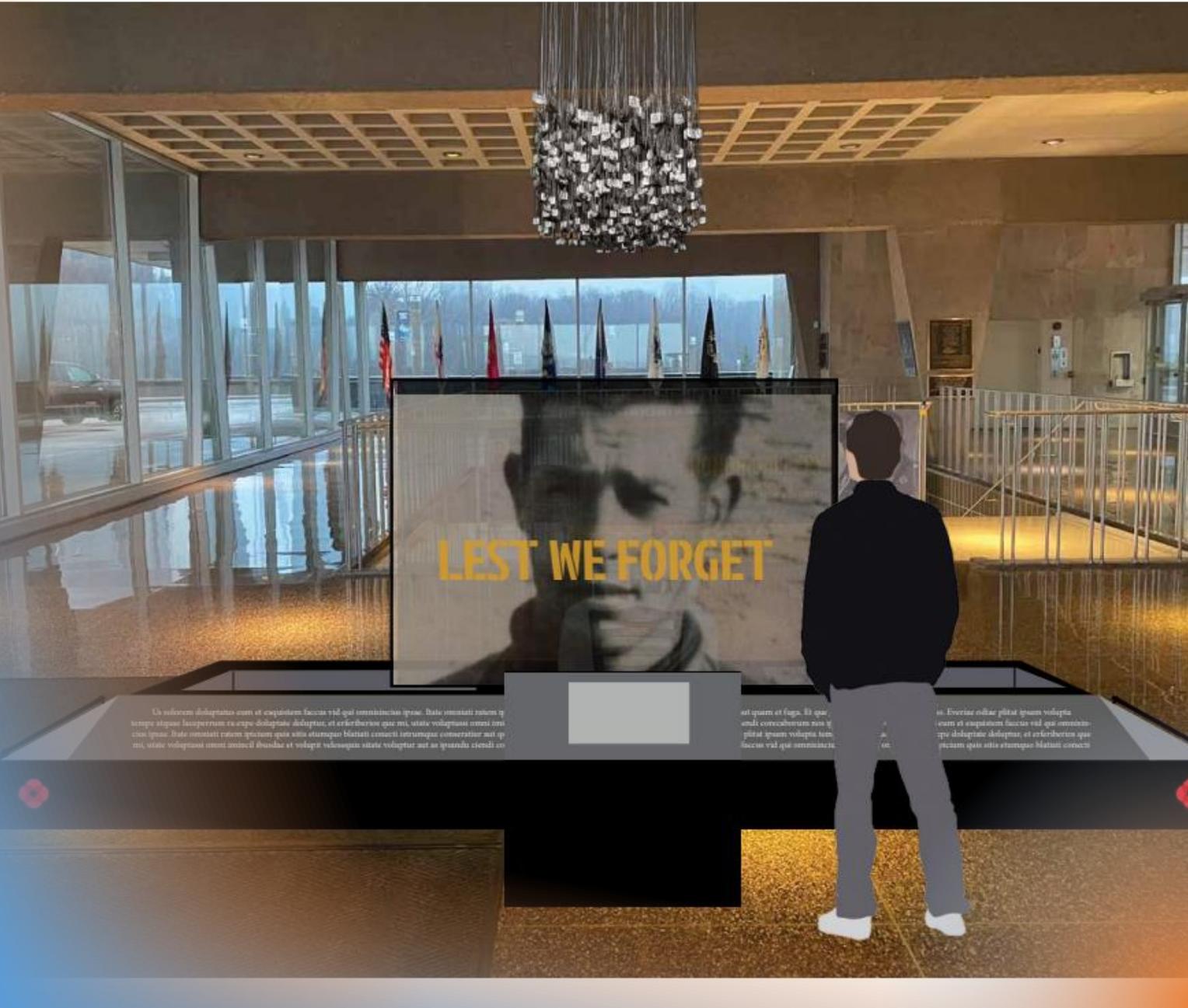
2023 marks the 50th anniversary of the Paris Peace Accords, signed on January 27, 1973, ending the war in Vietnam and initiating the return of the Prisoners of War held in Vietnam.

# War Memorial Center

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Honor The Dead – Serve The Living





# Wisconsin POW / MIA Permanent Exhibit Update

Target Date Opening

Q2 2024

4TH ANNUAL

# FIELD OF FLAGS

SPONSORED BY ERIE INSURANCE



**JOIN US FOR A VERY SPECIAL CEREMONY**

MONDAY, MAY 29, 6:00 PM IN VETERANS PARK

Never Forget our fallen brave men and women who made the ultimate sacrifice for our freedoms. We will be placing 15,015 flags this year to represent Wisconsin's killed in action since WWI. With your help, and the help of hundreds of other volunteers, we will reach our goal. Flag placement begins Monday, May 22 through Friday, May 26.

THE FLAGS WILL BE ON DISPLAY THROUGH JUNE 6

FOR MORE INFORMATION ON THIS SIGNATURE EVENT OR TO REGISTER TO VOLUNTEER, SCAN THE QR CODE OR PLEASE VISIT OUR WEBSITE AT [WARMEMORIALCENTER.ORG/EVENTS](http://WARMEMORIALCENTER.ORG/EVENTS)



750 N. Lincoln Memorial Drive Milwaukee, Wisconsin 53202

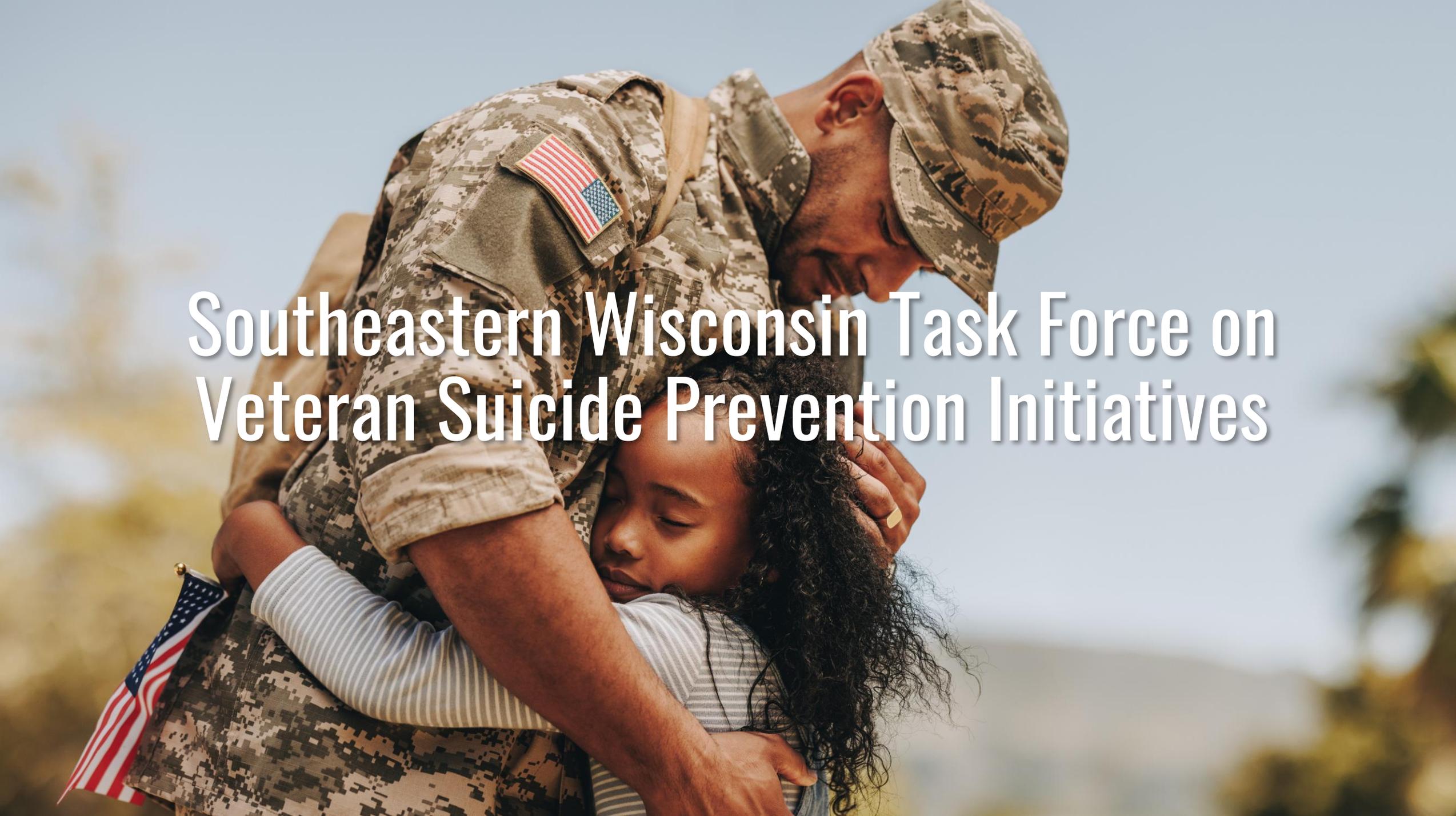
# Field Of Flags Memorial Day

[Click Here to View: Video recap  
of the Field Of Flags Ceremony](#)

A photograph of a 9/11 Remembrance Ceremony. A man in a suit stands at a podium on a stage, speaking into microphones. To his right, a man in a dark uniform with a white cap stands at attention. The stage is decorated with several flags, including the United States flag and a red flag with a gold emblem. In the foreground, the backs of several audience members are visible, including a woman with white hair and a man in a dark uniform. A woman in the foreground is holding up a smartphone to record the event. The ceremony is taking place in a large, modern building with a glass facade and a staircase in the background.

# 9/11 Remembrance Ceremony

22-Year Anniversary



# Southeastern Wisconsin Task Force on Veteran Suicide Prevention Initiatives

# Community Engagement in Suicide Prevention

War Memorial Center collaboration with the VA  
Medical Center – Milwaukee

This event supports our continued engagement  
associated with the SE WI Task Force on Veteran  
Suicide Prevention.



## Community Engagement to Prevent Veteran Suicide

Who | Community Religious Leaders, Community Healthcare Leaders,  
and Community Veterans Organizations

When | **Thursday, Nov. 2, 2023 • 10 a.m. - 2 p.m.**

Where | **Milwaukee County War Memorial Center**  
750 N. Lincoln Memorial Drive, Milwaukee

What | Hosted by the Milwaukee VA, the event will focus on resources to  
aid Veterans experiencing a mental health crisis.

Register | Contact Diana Manley  
(414) 384-2000, ext. 42160 or email  
[diana.manley@va.gov](mailto:diana.manley@va.gov)



# 9-Line Veteran Peer Support Outreach

Multi-media, statewide engagement funded by the Medical College of WI

Additional ad spending added to September Brewer Baseball.

Campaign to date Return On Ad Spend (ROAS):

- 10,908,155 A18+ statewide impressions
- \$81,955 in-kind (no charge) value
- 2 to 1 in-kind to paid ratio

Too many Veterans die by suicide.

**We can help.** Our services are free, and there is no obligation.

Visit [VeteranPeerOutreach.org](http://VeteranPeerOutreach.org)





# The PACT Act and your VA benefits Event at the WMC

In conjunction with the MKE Air & Water Show – 2023, the War Memorial Center will host a benefit engagement event working in partnership with the MKE VA Medical Center and the VA Benefits Team.

This resource event will be located outside next to the War Memorial Center near Veterans Park. The Air & Water Show will be taking place over Lake Michigan, next to the Center



# Veteran Education Initiative (VEI)



**MISSION:** Encouraging veterans to volunteer 20 or more hours in a public, private, or tribal school. Veterans will have direct interaction with pupils, teachers, and staff to share their background & experience related to specific and general subject matter in the classroom. This will be done by one-on-one, pairs, small groups, whole classroom or school in accordance with Wisconsin Legislature: 45.09 and in conjunction with the VA's: Journeys of Veterans Map.



# SINCE JULY 2022

## 42 DIFFERENT SCHOOLS AND ORGANIZATIONS VISITED

**7,574 students**



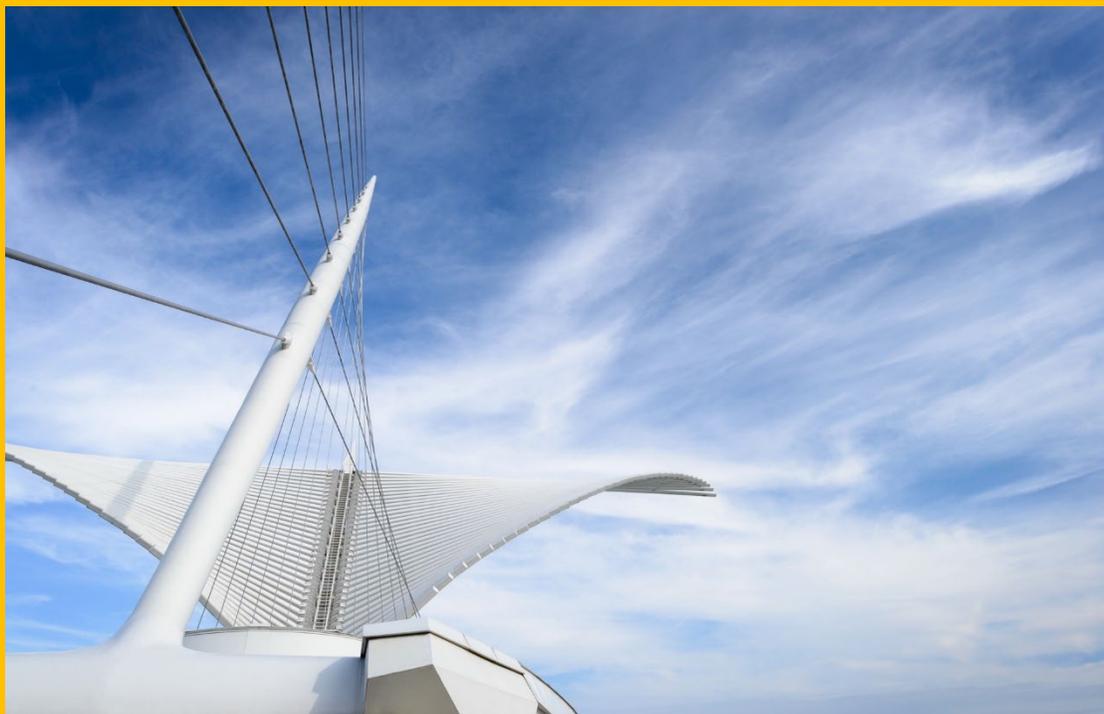
## 7 DIFFERENT IANI TRAVELING EXHIBIT LOCATIONS

**Over 4,000 students**





**War Memorial Center.org**



# Cultural Contributions Committee on Finance

October 12, 2023

# Milwaukee Art Museum Mission

## Strategic Overview

The mission of the Milwaukee Art Museum (MAM) is to serve the community and present art as a vital source of inspiration and education. Through exhibitions and related programs, the Museum is committed to bringing people together to inform, educate and engage in conversation around art.

Our **Strategic Direction** was enacted before the pandemic in December of 2019 and still guides our work in the Milwaukee community today.

The Strategic Direction has four goals:

1. **Art Relevant To Our Community**
2. **Robust Community Programming**
3. **Expansive Hospitality**
4. **Impact Aligned with Financial Strength and Discipline**

MILWAUKEE  
ART  
MUSEUM

MILWAUKEE  
ART  
MUSEUM

## Art Relevant to our Community

### FY24 Planned Exhibitions

Exhibitions include:

- *Art, Life, Legacy: Northern European Paintings in the Collection of Isabel and Alfred Bader*
- *On Site: Derrick Adams - Our Time Together*
- *Larry Bell: Iceberg*
- *Idris Khan: Repeat After Me*
- *50 Paintings*
- *Darrel Ellis: Regeneration*
- *Arresting Beauty: Julia Margaret Cameron*



## Community Engagement Partnerships:

- Community Advisory Group
- Native Initiatives Working Group
- Genre: Urban Arts around RACR: Revolutionary Art Criticism Residency.
- Black Space



# Robust Community Programming

Free Days  
and  
Family Sundays



# Kohl's Art Studio and Lakeside at MAM



## School Impact:

- School tours served 24,576 students on 630 visits
- 1,549 K-12 Teachers from 803 schools received FREE admission to the Museum
- In FY23 the Museum served 296 Milwaukee County Schools



## Expansive Hospitality



### Welcoming Guests:

- The Museum welcomed 232,373 visitors this fiscal year vs 168,376 visitors last fiscal year – 38% increase.
- Milwaukee County visitation averages around 54% of total visitors in a given year (estimated to be 125,000 in FY23).
- **20,629 Free Admissions provided** through free days, family and summer passes, and programs such as Lakeside at MAM, Scholastics, and Family Sundays

## Impact Aligned with Financial Strength and Discipline

- Rebounding and building momentum
- Supplemental \$600,000 will keep funding at same level for another year to support Milwaukee's cultural experiences
- The mission of the Milwaukee Art Museum is to serve the community and present art as a vital source of inspiration and education



# THANK YOU!

For Supporting the Milwaukee Art Museum



MILWAUKEE  
ART  
MUSEUM