

# DOT-Airport



## 2021 Recommended Budget

Brian Dranzik, Airport Director

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# Department Purpose & Strategic Alignment

- For whom do you exist? Whom do you serve?

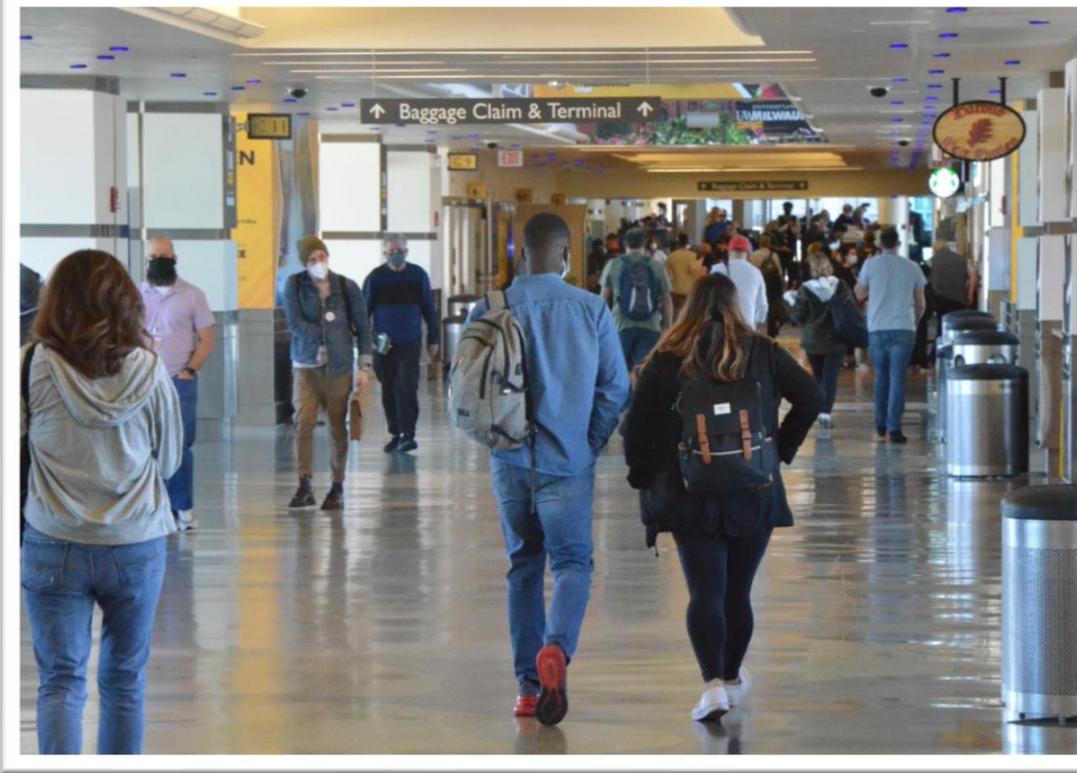
*The Airport Division of the Department of Transportation exists to support the air travel needs of the community. The Airport Division serves a customer base made up of those who choose to fly and the airlines that provide air service.*

- How does your department align to the County's vision?

*The Airport Division is aligned to the County's vision as a division of the Department of Transportation. The airports are open and available to anyone in the community for their air travel needs.*

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# 2020 Successes

- Briefly highlight successes from 2020 that advanced the County's vision of "By achieving racial equity, Milwaukee is the healthiest county in Wisconsin"
- What are the outcomes or results of these successes?
  - *Development of Bronzeville Crossing retail store on the C Concourse showcasing the Bronzeville neighborhood and inclusion of Bronzeville merchants and artisans within the store.*
  - *Exceeded DBE goal participation of 25% to 30% on our retail concessions development program.*
  - *Questioning vendors involved in RFP's about their corporate racial equity policies.*

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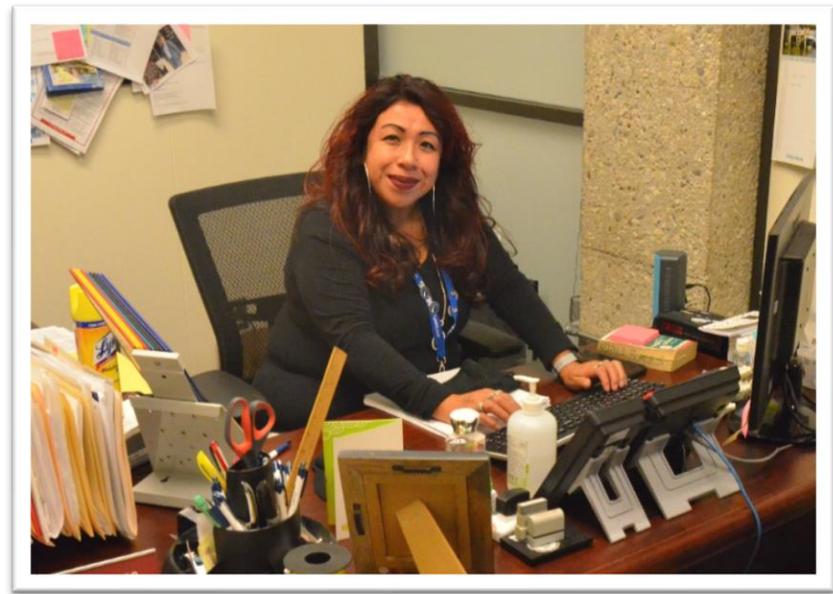


# Challenges

- What are the greatest challenges your department faces in terms of advancing the strategic plan?
  - *The Airport Division is unique to other County services in that it does not deploy services to the community. Rather, it exists for the purpose of facilitating a choice-based decision of air travel for those who purchase an airline ticket and the airline they fly.*
  - *Talent acquisition remains a challenge for the airport.*
  - *Mitchell Airport is physically located on the far south side and at the edge of the transit service boundary limiting transportation access to prospective employees.*

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# Strategic Focus Area Alignment

- Please include activities that will promote any of the three strategic focus areas in 2021 (see slide 13 for more details):
  - Create Intentional Inclusion:  
*Master Plan for Milwaukee Mitchell International Airport*  
*Master Plan for Timmerman Airport*
  - Bridge the Gap:  
*Continue to ask vendors what their racial equity programs look like.*
  - Invest in Equity:  
*Remain fiscally self-sufficient to not put additional tax levy burden on the County.*

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# Strategic Focus Area Alignment



MKE - Milwaukee Mitchell International Airport

Published by Stephanie Staudinger [?] · September 30 at 10:23 AM · 🌐

Meet Sisters of the Skies -- a remarkable group of Black female pilots who are mentoring young people and inspiring other young women of color to call an aircraft their office.



[About this website](#)

ABCNEWS.GO.COM

Video: How one group is inspiring more Black women to take flight

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MKE - Milwaukee Mitchell International Airport



May 6 · 🌐

### The Rhythm Kings performing at the Jet Stream Music Festival

In Case You Missed It! Here are The Rhythm Kings performing at the Jet Stream Music Festival! If you would like to tip The Rhythm Kings please visit the [www.venmo.com/Marcell-Guyton](http://www.venmo.com/Marcell-Guyton). See Less



👍 Like    💬 Comment    ➦ Share

👍❤️ Keith Schroeder and 19 others · 2 Comments



# 2021 Changes

- Highlight how your department achieved its levy reduction and any resulting service changes (Please keep this high-level)
  - *The airport is financially self-sufficient and does not rely on tax levy.*
- Please add any other major changes from 2020 to 2021
  - *The airport is reducing expenditures in 2021 based on reduced airline activity. These expenditure reductions include:*
    - *\$1,561,602 in Personnel Services based on holding positions vacant.*
    - *\$3,321,240 in Commodities and Services reducing contractual services and reducing maintenance accounts to performing only necessary service.*
    - *\$459,166 in Debt and Depreciation reduction due to debt refunding.*
    - *Cross Charges increased \$340,514 mostly for insurance property coverage and for A&E services.*

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# Closing

- *The Airport Division operates in an environment heavily regulated by federal and state agencies. Everything we do needs to be cross-referenced in accordance with these regulatory agencies to not violate grant assurances which may result in loss or repayment of federal grant funding.*
- *Airlines are substantial financial contributors to the Airport, both directly and indirectly. Therefore, the Airport works closely with the airlines in accordance with our Airline Use and Lease Agreement to maintain competitive rates to help airlines continue to grow at MKE, thereby helping the community access other parts of the country and the world.*

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# Questions?



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# Milwaukee County Strategic Plan

[for reference only]

# Our Mission

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service.



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# Our Values



**Inclusion:** We actively seek diverse perspectives when making decisions.

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# Strategic Focus Areas

Milwaukee County has established three strategic focus areas to guide its work moving forward.



## Create Intentional Inclusion

Reflect the full diversity of the County at every level of County government

Create and nurture an inclusive culture across the County

## Bridge the Gap

Determine what, where and how we deliver services based on the resolution of health disparities

Break down silos across County government to maximize access to 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 the County’s fiscal health and sustainability

Dismantle barriers to diverse and inclusive communities

# Department of Transportation Transportation Services Division



## 2021 Recommended Budget

Andrea Weddle-Henning, Director of Transportation Engineering

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# 2020 Successes

- DOT-Transportation Services Division maintains a workforce that is racially balanced with diverse cultural characteristics (60% non-white staff and 40% white staff; 60% female staff and 40% male staff).
- DOT-Transportation Services Division implemented a Civil Engineering Internship Program to attract a diverse group of college students in the Milwaukee area to potentially join our workforce and we were successful in employing our very first intern to the program.
- MCDOT-Transportation Services Division includes racial equity as one of the factors used in the selection of capital improvement projects.

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# Department Purpose & Strategic Alignment



- DOT-Transportation Services Division's purpose is to provide cost-effective planning, design and implementation services necessary to maintain and enhance the safety and efficiency of the County's highways, bridges and traffic control facilities.
- DOT-Transportation Services Division primarily serves the general public, municipalities, and local officials.
- DOT-Transportation Services Division aligns to the County's vision by supporting racial equity through the services it provides to Milwaukee County citizens.

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# Challenges

- Inclusion/Participation of staff in the process of strategic planning and the advancement.
- Availability of resources needed to advance the strategic plan (i.e. staff time, funding).
- Training for staff needed to understand and advance the strategic plan.

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# Strategic Focus Area Alignment

- Create Intentional Inclusion: internal re-organization of the DOT-Transportation Services Division to maximize both inclusion and function of the Division.
- Bridge the Gap: continue and establish new collaborative efforts with other communities, municipalities and organizations in support of achieving racial equity.
- Invest in Equity: continue the Civil Engineering Internship Program for Milwaukee area college students with future expansion to Milwaukee area primary and secondary schools.

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# 2021 Changes

- DOT-Transportation Services Division requested operating budget for 2021 is \$2,022,420 in expenditures and \$1,738,081 in revenues while keeping the tax levy flat at \$284,339.
- DOT-Transportation Services Division will carry on efforts to obtain outside funding from year to year, maintaining good relationships with funding sources.
- DOT-Transportation Services Division will strive to implement necessary adjustments due to the COVID-19 pandemic to meet the Federal and/or State funding deadlines and avoid jeopardizing expected revenue generation.

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# Closing

- DOT-Transportation Services Division will continue to work diligently to support Milwaukee County's strategic planning goals and objectives together with strengthening collaborative efforts with Milwaukee County and other communities, municipalities and organizations towards achieving racial equity.

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# Questions?



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# MCDOT Highway Maintenance Division

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## 2021 Recommended Budget

Eduardo Santiago, Director of Highway Maintenance

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# Department Purpose & Strategic Alignment

- The Highway Maintenance Division exists in order to provide the safe & functional access of State and County roads for the benefit of Milwaukee County citizens and other users by providing equitable maintenance services to all parts of the county at the lowest possible cost.
- Our services make a vital contribution to the economic development of Milwaukee County by providing access to employment, social, health and education services, which are crucial in our race to achieve racial equity in our county and become the healthiest in Wisconsin.

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# 2020 Successes

- Creation of supervisory curriculum & training
  - This will lead to an increase in diverse candidate pool for supervisory roles as well as provide more opportunity for advancement in the division. COVID 19 has caused some setbacks in the complete implementation of this training, however we are still making great progress.
- Targeted recruitment efforts
  - This resulted in significant increased diverse pool of candidates & hiring within our front-line employees, particularly as it relates to CDL holders. In addition a complete shop (North, Main, South) analysis of the workforce has been completed in order to evaluate our diversity gaps and focus our efforts in an equitable manner.

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# Challenges

- Milwaukee County Highway Maintenance Division predicts that repairing & sustaining Milwaukee County's fiscal health will be a great challenge to face as this affects levels of services, recruitment and retention, as well as maintaining diverse and inclusive talent throughout our ranks.
- COVID-19 and the associated limitations that go along with the outbreak have and continue to cause hurdles as it relates to not only budget items, but also the ability to nurture our diverse workforce and deliver better services to our communities.

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# Strategic Focus Area Alignment

- Create Intentional Inclusion:
  - The Highway Maintenance Division will continue to pursue an inclusive study of its current workforce in order to identify gaps in diversity amongst our various shop locations, and their respective ranks in order to focus our efforts in an equitable manner.
- Bridge the Gap:
  - In addition to applying a racial equity lens in terms of decision making as it relates to all aspects of road maintenance, our division will continue to provide skilled services to other county departments who may not have the necessary tools to complete road maintenance and its related infrastructure.
- Invest in Equity:
  - The highway division will continue to operate without the help of tax levy dollars, however a key item in the delivery of equitable services is the investment of capital dollars for our North Shop location.

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# 2021 Changes

- State highway maintenance costs are currently fully reimbursed pursuant to agreements with the State of Wisconsin Department of Transportation. 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 addition GTA and Vehicle Registration Fees cover the remaining expenses and there is no tax levy impact.
- There are no programmatic changes from 2020 to 2021, simply a cost to continue budget for 2021.

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# Closing

- We appreciate your continued support and united efforts in helping us achieve racial equity in Milwaukee County.

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# Questions?

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# Milwaukee County Strategic Plan

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# Our Mission

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# Strategic Focus Areas

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## Create Intentional Inclusion

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## Bridge the Gap

Determine what, where and how we deliver services based on the resolution of health disparities

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## Invest in Equity

Invest “upstream” to address root causes of health disparities

Enhance the County’s fiscal health and sustainability

Dismantle barriers to diverse and inclusive communities

# MCDOT – Fleet Management



## 2021 Recommended Budget

John Blonien, Fleet Director

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# Department Purpose & Strategic Alignment

- The Fleet Management Division exists to provide low cost, safe, reliable, equipment and transportation to all Milwaukee County departments.
- The Division is aligned to the County's vision of achieving racial equity by making the County the healthiest in the state by rethinking recruitment, retention and investment in employees.

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# 2020 Successes



- Revised JEQs for shop positions, and will recruit for assistant mechanic
  - Revised, more accurate JEQ's and reasonable candidate qualifiers should help us obtain larger candidate pools for vacant positions. This will help us recruit a more diverse work force.
  - We plan to recruit for an assistant mechanic which requires less work experience. It is our hope that we will be able to attract more diverse talent for this position. This position will be able to gain valuable work experience in our shop which would qualify them to become a mechanic.
- Creation of supervisory training curriculum
  - This will lead to an increase in diverse candidate pool for supervisory and management roles and provide opportunity for advancement within the division.

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# Challenges

- Fleet Management struggles to recruit skilled mechanics. Hiring less skilled workers is not a practical solution if we are not able to invest in employee training and career development.
- Continuously having a low level of interested and/or qualified applicants limits our ability to recruit a diverse workforce.
- The COVID 19 outbreak has increased Milwaukee County's demand for Fleet Equipment while we have struggled to maintain minimum staffing levels. As a result, our quality of service to our customers (County departments) has dropped significantly.

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# Strategic Focus Area Alignment



- Create Intentional Inclusion:
  - Fleet will continue to explore methods to broaden our candidate pool for vacant positions. Recruiting and retaining a more diverse workforce will allow our department to reflect the diversity of Milwaukee County.
- Bridge the Gap:
  - In addition to applying a racial equity lens to all decision making, 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:
  - Fleet began working with staff to pinpoint training opportunities to broaden employee skill sets. We began investing in some shared shop tools to reduce the value of personal tools that each mechanic is required to provide.

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# 2021 Changes

- Fleet Management is fully funded through cross charges to Milwaukee County departments (no direct tax levy).
- No major changes for 2021.



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# Closing

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# Questions?



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Dismantle barriers to diverse and inclusive communities

# Transit & Paratransit



## 2021 Recommended Budget

Dan Boehm, Managing Director

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# Department Purpose & Strategic Alignment



- Mission: The Milwaukee County Transit System (MCTS) connects our community to jobs, education and life with essential transit services.
- Vision: We strive to be the preferred transportation choice through service excellence and innovation
- With respect to the County Vision of achieving racial equity, transit and paratransit are ‘upstream’ investments in access and opportunity for residents of Milwaukee County.

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# 2020 Successes

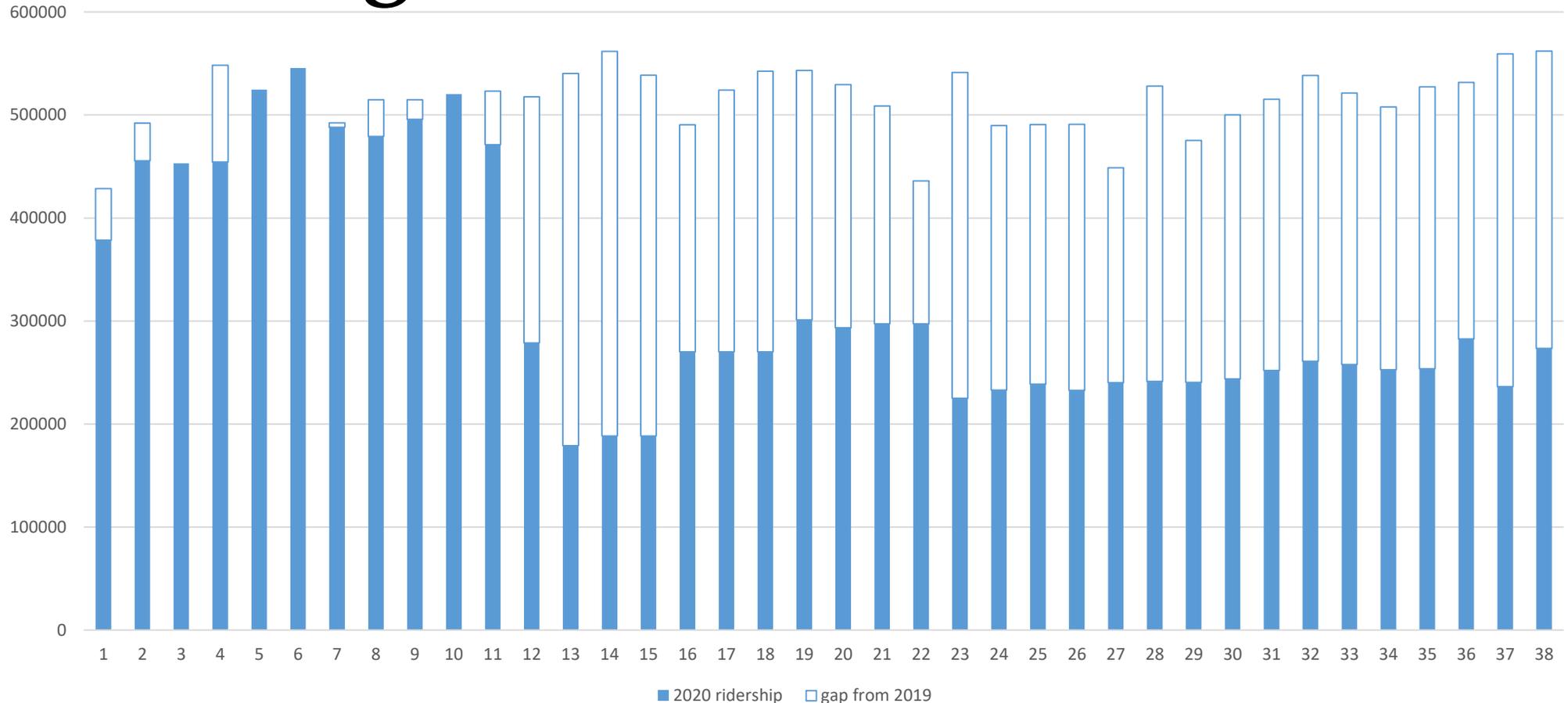


- MCTS NEXT was approved in September 2020. It will provide faster service with more connections and increased accessibility for more.
  - Incremental implementation of the plan begins in 2021.
- MCTS expects FTA to issue the E-W BRT grant by year's end
  - Construction to begin in 2021 with service planned to start in late 2022.
- MCTS was recently awarded a grant from the Center for State and Local Government Excellence to improve employee financial literacy/wellness
  - Employees will be provided with 1x1 sessions and group presentations that help to inform household finance decisions and eliminate barriers to saving. Our goal is to increase 457b plan participation and amounts.

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# Challenges

MCTS Weekly Ridership in 2020 vs. 2019



Passenger revenue hole of \$10m to \$15 million/yr. is likely in 2020 & 2021.

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# Challenges

- Transit is critical transportation infrastructure during good times and bad. If funding can reliably cover annual cost increases:
  - Bus route frequency would not contract from one year to the next
  - Transit services could be designed to allow non-drivers to access jobs outside of the MCTS service area.
  - Service frequency improvements in strong transit demand corridors would not come at the expense of coverage routes being reduced.
  - Facility improvements/replacements would not have to wait as long.
- With more funding we could better afford our bus replacement schedule, BEBs and pilot test on-demand micro-transit services.

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# Strategic Focus Area Alignment

- Create Intentional Inclusion:
  - In the past six (6) months, 60% of Managers and Supervisors hired or promoted have been people of color and 50% are women. MCTS benefits from a deep pool of qualified diverse candidates who have demonstrated readiness for new opportunities
- Bridge the Gap:
  - MCTS has initiated a Racial Equity workgroup to apply an RE lens to work practices and decisions. MCTS is also using the GARE tool and County's RE budget tool to create its own RE tool so that we can not only ensure compliance with FTA civil rights requirements but better understand and improve how equitably we are delivering services through more inclusive engagements..
- Invest in Equity:
  - MCTS worked closely with Amazon to design a bus route that connects non-drivers with new employment opportunities in Milwaukee County.

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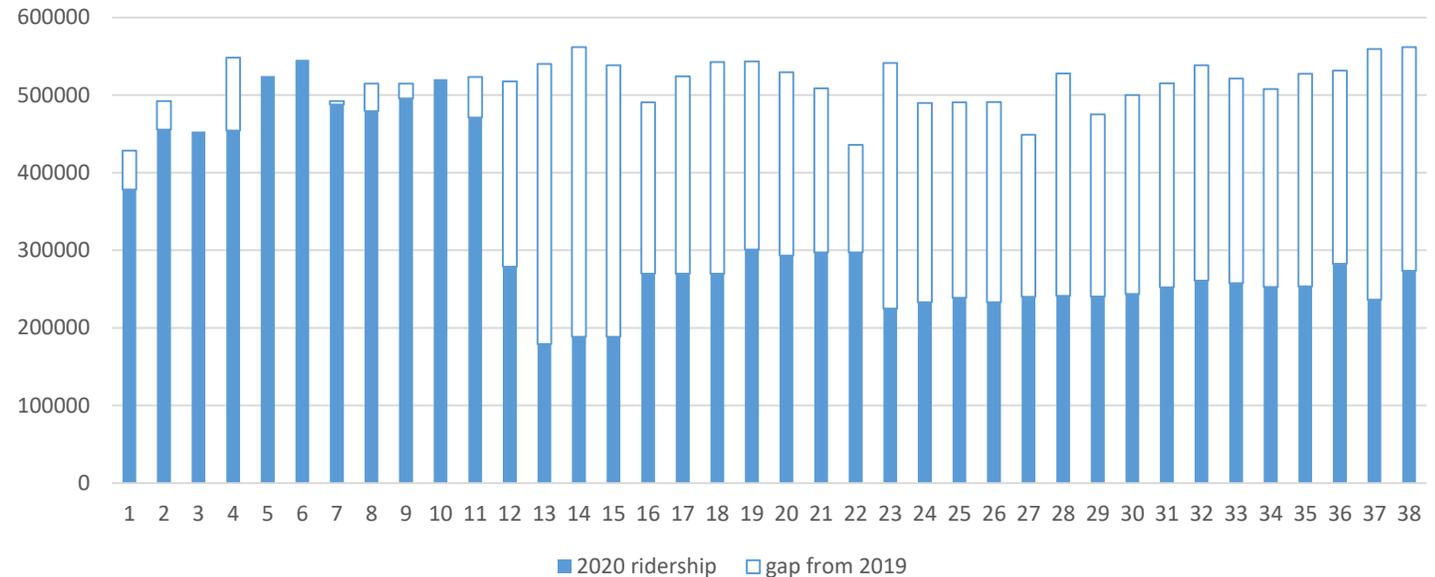
# 2021 Changes

No service changes or fee increases in 2021 budget, largely due to availability of CARES Act funding.

Transit received a \$54.9 million CARES Act allocation in 2020. The grant will reduce risk of large funding gaps in future years if allocated gradually.

- ≈ \$20 million in 2020
  - ≈ \$20 million in 2021
  - ≈ \$14.9 million in 2022
- Return of ridership in 2022 or more funding will be needed to keep services constant in 2022.

MCTS Weekly Ridership in 2020 vs. 2019



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# Closing

- MCTS has always strived to put as much service on the road as possible.
  - Our 'run like a business' focus meant reducing costs when possible, using preventive maintenance to maximize useful life of vehicles and equipment, and following principles of good project management to complete small & large projects on-time and within budget.
  - We have also focused on growing ridership with projects like BRT & MCTS NEXT.
- While we continue to create intentional inclusion, bridge the RE gap and invest in equity, we need to better understand how to balance fiscal concerns with meeting the many needs of our community.
  - We need to work together, County and State, to achieve the level of funding necessary for transit to 'accomplish more.'

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# Questions?



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# Milwaukee County Department of Transportation



## 2021 Recommended Budget

Donna Brown-Martin, Director

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# Department Purpose & Strategic Alignment



- For whom do you exist? Whom do you serve?
- The Director's office provides financial and operational oversight to all County Department of Transportation Divisions in the delivery of projects, programs and policies that ensure the traveling public and residents of Milwaukee County have a safe transportation system.
- How does your department align to the County's vision?
- The Director's Office leads the Department of Transportation divisions and staff in delivering a safe and efficient transportation system that meets the expectations and needs of all residents of Milwaukee County.

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# 2020 Successes



- Briefly highlight successes from 2020 that advanced the County’s vision of “By achieving racial equity, Milwaukee is the healthiest county in Wisconsin”
- What are the outcomes or results of these successes?
  - *Ensuring the safety of our workforce to ensure that our transportation system is operational. Instituted Covid-19 policies to ensure social distancing and safety for all of our employees.*
  - *At the Airport, opened new concessions and airport museum attractions this summer that enhanced the traveling public’s awareness and experience of the greater Milwaukee Neighborhoods and Communities.*
  - *Implementation of recruitment and retention policies to provide more opportunities for advancement of frontline staff to Supervisory ranks within the Department.*

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# Challenges



- What are the greatest challenges your department faces in terms of advancing the strategic plan?
- As the pandemic progresses continuing to ensure the safety of our employees in the delivery of projects and services to the public.
- For both Transit and Airport service; if there is not additional CARES funding due to the pandemic, we anticipate significant financial implications in fiscal year 2022.
- Difficulties in hiring Fleet Mechanics and Highway Maintenance Workers due to salaries that are below market values in comparison to our peers around the region.

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# Strategic Focus Area Alignment



- Create Intentional Inclusion:
- MCDOT is in the early stages of updating our Department Strategic Plan with an eye to identifying gaps in our program, policies and decision-making practices that hinder our ability to meet diversity goals and racial equity objectives outlined in the County's strategic objectives.
- Bridge the Gap:
- MCDOT has updated our Mission, Vision and Values to reflect the following objectives: Sustainability, Communication, Recruitment and Retention and Funding. Each of these areas are discussed and developed within the structure of the County's strategic focus with an eye to racial equity at all levels of our structure.
- Invest in Equity:
- Each Transportation Division is focused on enhancing our fiscal self-sufficiency and where possible identify new sources of funding for transportation initiatives.

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# 2021 Changes



- MCDOT for the majority of its programs and projects is self-sufficient and does not rely on tax levy. Transit and Transportation Services traditionally have tax levy impacts but for 2021 due to CARES ACT funding, no direct tax levy impacts for this cycle.
- Major changes from 2020 to 2021 – MCDOT has no major programmatic changes in the coming year. The Department is providing oversight on the Design and Preliminary Engineering for a New North Shop Highway Maintenance Facility to ensure its construction starting in 2022.
- We look forward to three major Transit initiatives in 2021: executing the grant and beginning construction for the East-West Bus Rapid Transit (BRT), implementation of MCTS NEXT and supporting SEWRPC and MCTS efforts in the North-South Transit Enhancement Study with a significant emphasis on racial equity.

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# Closing

- MCDOT is home to Transportation workers, planners, mechanics, engineers, policy experts, budget analysts and managers who support the County's strategic goals and objectives and are dedicated to working together to ensure that the residents, communities, and municipalities are engaged and knowledgeable of our goals and efforts to achieve racial equity and make Milwaukee the healthiest County in the state.

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# Questions?



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