

CULTURAL CONTRIBUTIONS (1900) BUDGET

DEPT: Cultural Contributions

UNIT NO. 199
FUND: General - 0001

Budget Summary

Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Variance
Expenditures					
Personnel Costs	\$0	\$0	\$0	\$0	\$0
Operation Costs	\$7,074,960	\$7,073,370	\$7,092,960	\$6,854,960	(\$238,000)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$7,074,960	\$7,073,370	\$7,092,960	\$6,854,960	(\$238,000)
Revenues					
Direct Revenue	\$0	\$0	\$0	\$0	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$7,074,960	\$7,073,370	\$7,092,960	\$6,854,960	(\$238,000)
Personnel*					
Full-Time Pos. (FTE)	0	0	0	0	0
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	0	\$0	\$0	\$0	\$0

**No County staff are employed by any of the cultural institutions.*

Department Mission: The cultural institutions strive to enrich the quality of life for all Milwaukee County citizens and visitors by providing an opportunity to experience history, the arts, and the pursuit of knowledge.

Department Description: The cultural institutions include: Fund for the Arts (or CAMPAC), Milwaukee County Historical Society, Milwaukee County Federated Library System, Marcus Center, Milwaukee Public Museum, Charles Allis and Villa Terrace Museums, War Memorial Center, and Milwaukee Art Museum.

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Strategic Program Area 1: Fund for the Arts

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Item	2014 Actual	2015 Budget	2016 Budget
Number of Agencies receiving Community/Cultural Events CAMPAC Funding	4	4	4
Number of Agencies receiving Matching Grants CAMPAC Funding	34	36	34

How We Do It: Program Budget Summary					
Category	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2015/2016 Var
Expenditures	\$322,387	\$321,035	\$321,035	\$321,035	\$0
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$322,387	\$321,035	\$321,035	\$321,035	\$0
FTE Positions	0	0	0	0	0

How Well We Do It: Performance Measures
Milwaukee County CAMPAC tracks the FTE (full-time employment) numbers and sales tax totals paid for ticket income for each of the funded organizations

Strategic Implementation:

The Milwaukee County Fund for the Arts, through the Milwaukee County Cultural Artistic and Musical Programming Advisory Council (CAMPAC), allocates County property tax dollars to support and encourage cultural and artistic activities, which have an important impact on the economic well-being and quality of life of the community.

CAMPAC funding is allocated among three program areas: Matching Grants, Community Cultural Events and Administrative Services.

The 2016 tax levy contribution remains at the 2015 level of \$321,035

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Strategic Program Area 2: Historical Society

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Item	2014 Actual (est)	2015 Budget	2016 Budget
Attendance-Public (General)	4,200	8,000	10,000
Attendance-Public (Programming)	5,200	5,000	8,000
Attendance-Other	5,300	6,400	7,000
Research Requests	1,000	1,200	1,400

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$206,167	\$206,167	\$306,167	\$206,167	(\$100,000)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$206,167	\$206,167	\$306,167	\$206,167	(\$100,000)
FTE Positions	0	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Annual % Increase in Patron Usage of MCHS Resource Material	65% (1,000 est)	65% (1,000)	20% est.	20%
Annual % Increase in Overall Attendance (All Five MCHS Operated Facilities)	39% (15,900 est)	41% (16,700)	18% est.	30%

Strategic Implementation:

Pursuant to Section 59.56(5) of the Wisconsin Statutes, the County Board may appropriate money to any historical society located in the County and incorporated under Section 44.03 for the purpose of collecting and preserving the records and salient historical features of the County. This unit maintains the exhibits of the Milwaukee County Historical Society and assists with other phases of the program. Funds provided to subsidize the operation of the Society are used to employ a director and associate staff. The Society acts as custodian for some non-current County records. The County appropriates funds for use by the Society pursuant to an agreement approved by the County Board of Supervisors on December 14, 1965 and renewed on May 16, 1988.

The annual contribution to the County Historical Society remains at \$206,167. The 2015 budget included a one-time allocation of \$100,000.

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Strategic Program Area 3: Federated Library System

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Item	2014 Actual	2015 Budget	2016 Budget
Library Materials Circulated	7,215,262	8,000,000	7,250,000
Registered Cardholders	600,783	600,000	610,000
Library Visits	4,510,084	5,100,000	4,600,000
Program Attendees	234,895	240,000	240,000
MCFLS and CountyCat Website Page Views	16,559,832	28,500,000	17,500,000

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$166,650	\$166,650	\$66,650	\$66,650	\$0
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$166,650	\$166,650	\$66,650	\$66,650	\$0
FTE Positions	0	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Registered Cardholders Users as a Percent of Population.	59%	62.8%	61%	63.5%

Strategic Implementation:

The mission of the Milwaukee County Federated Library System (MCFLS) is to assume a leadership role in facilitating cooperation among its member libraries, improving access to and encouraging sharing of resources, promoting the most effective use of local, County, State and Federal funds, and assisting member libraries in use of current and evolving technologies to provide the highest possible level of library service to all residents of Milwaukee County.

The annual contribution for MCFLS remains at \$66,650.

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Strategic Program Area 4: Marcus Center for the Performing Arts (MCPA)

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Item	2014 Actual	2015 Projection	2016 Budget
Attendance-Public (Programming)*	475,919	490,000	450,000
Attendance-Private (Events/Rental)*	32,024	33,000	33,000
Attendance-Other*	43,814	44,000	44,000
Number of Events Annually	1,647	1,800	1,650
Number of Days Activity in Facility	343	340	340
Number of Performance Weeks-All Theaters by Tenant Groups**	96	96	96
All Theaters by Non-Tenant Groups	19	20	20
Free Events for Children	68	68	70
Children Outreach Events	33	35	38
Free Family, Adults, Community Events	71	81	85

*Total attendance for 2014 was 551,757; 2015 Projection is 567,000; 2016 Budget is 527,000.

**Includes MCPA Broadway & other MCPA Productions

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 variance
Expenditures	\$1,088,000	\$1,088,000	\$1,088,000	\$950,000	(\$138,000)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$1,088,000	\$1,088,000	\$1,088,000	\$950,000	(\$138,000)
FTE Positions	0	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
% of Attendees from Milwaukee County	40%	40%	37%	37%
% of Attendees from outside Milwaukee County	60%	60%	63%	63%
% of Customer Satisfaction w/ Events**	99%	99%	99%	99%
% of Customer Satisfaction with Facility**	99%	99%	99%	99%

**The Marcus Center averages about 20 -25 complaints a year, which is less than .01%.

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Strategic Implementation:

The Marcus Center was built with private funding in 1969 and deeded to Milwaukee County as a public trust for the preservation and enrichment of the performing arts, including drama, music and dance. The facility is home to the Milwaukee Symphony Orchestra, Milwaukee Ballet, Florentine Opera, City Ballet Theatre, Hansberry-Sands Theatre Company, Broadway Series, and other performing arts groups. In addition to providing a first class facility for the performing arts, the Center supports a number of free community events and activities year-round, including ethnic and cultural festivals such as Martin Luther King Day Celebration, Cantos de Las Americas, KidZ Days children's programming, and KidZ Days in the City children's outreach programming.

The 2016 requested tax levy contribution represents a 13% decrease over 2015 as requested by the Marcus Center in their budget submittal.

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Strategic Program Area 5: Milwaukee Public Museum

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Item	2014 Actual	2015 Budget	2016 Budget
Attendance-Museum*	227,535	224,000	260,000
Attendance-Theater/Planetarium*	85,522	92,500	125,000
Attendance-Exhibitions*	116,948	89,000	100,000

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2015/2014 Var
Expenditures	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$0
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$0
FTE Positions	0	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Annual Attendance Over/(Under) the 400,000 Base Level*	204,527	30,005	5,500	85,000
Unrestricted Endowments Assets Over/(Under) the \$2,000,000 Base Level*	\$400,000	962,677	871,700	750,000
Generate Positive Unrestricted Operating Earnings* ¹	\$417,899	719,022	485,000	500,000

*The Performance Measures identified are partially based on conditions that must be met by MPM as outlined in the Lease and Management Agreement).

Strategic Implementation:

Pursuant to Wisconsin Statute 59.56(2), Milwaukee County may acquire, own, operate and maintain a public museum in the County and appropriate money for such purposes. As a museum of human and natural history, the Milwaukee Public Museum provides a dynamic and stimulating environment for learning. The museum interprets the world’s cultural and natural heritage through collections, research, education and exhibits. It holds its collections as a public trust and is dedicated to their preservation for the enrichment of present and future generations.

In 2013, the County and the Milwaukee Public Museum, Inc. (MPM) entered into a new Lease and Management Agreement (LMA). The new LMA commits the County to the following Operating and Capital budget funding levels:

Annual County Operating contributions²:

- a. \$3,500,000 annually for calendar years 2014-2017
- b. \$3,350,000 annually for calendar years 2018-2019
- c. \$3,200,000 annually for calendar years 2020-2021

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d. \$3,000,000 for calendar year 2022

For b, c, d years above, the funding will be maintained at \$3,500,000 per year if MPM has met its LMA commitments for fundraising capital amounts for the facility as well as meeting performance criteria.

Total capital funding contributions up to \$4,000,000 during the calendar years 2014-2017. MPM will provide detailed quarterly reports of financial status and projections through the fiscal year. In accordance with the LMA, the 2016 tax levy contribution for operating support is \$3,500,000³.

¹ Positive Unrestricted Operating Earning is defined by unrestricted operating net income plus depreciation being greater than zero.

² The new LMA (executed in 2013) states that MPM must achieve several operating and financial goals. If the goals are not achieved, the County may reduce its annual operating contribution by \$250,000 for the subsequent year. Additionally, if MPM receives at least \$5,000,000 in cash or donor commitments for capital projects by December 31, 2017, the annual operating contributions will remain at \$3,500,000 for calendar years 2018-2022.

³ The Capital Budget includes funding of \$1,677,977 in 2014 & \$2,375,739 in 2015.

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Strategic Program Area 6: Villa Terrace/Charles Allis Museums

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Item	2014 Actual	2015 Budget	2016 Budget
Attendance-Public (General)	6,410	9,500	8,000
Attendance-Public (Programming)	10,637	5,000	5,000
Attendance-Private (Events/Rental)	8,725	18,000	10,000
Attendance-Other	2,138	2,200	2,000

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$207,108	\$207,108	\$207,108	\$225,108	\$18,000
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$207,108	\$207,108	\$207,108	\$225,108	\$18,000
FTE Positions	0	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Level of customer satisfaction with the facility	5.0	5.0	5.0	5.0

Strategic Implementation:

The Charles Allis and Villa Terrace Art Museums strive to fully utilize the gifts of Charles and Sarah Allis (1946) and Lloyd and Agnes Smith (1967) through the preservation of their architecturally significant homes, world class art collections, and gardens as museums for community education and cultural enrichment. Public programming includes six changing art exhibitions featuring local and regional artistic production, regularly scheduled concerts, films, family art making workshops, lectures, tours and special events. The facilities are available for rent by civic, cultural, veteran, educational, business and private groups. Both museums are on the National Registry of Historic Places.

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Strategic Program Area 7: War Memorial Center

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Item	2014 Actual	2015 Budget	2016 Budget
Attendance-Public (General)	13,900	15,000	15,000
Attendance-Public (Programming for Veterans)	9,185	10,000	10,000
Attendance-Private (Events/Rental)	125,142	87,610	110,000
Attendance-Education	150	0	1,440

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2014 Var
Expenditures	\$486,000	\$486,000	\$486,000	\$486,000	\$0
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$486,000	\$486,000	\$486,000	\$486,000	\$0
FTE Positions	0	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Attendance Veterans programming	6,000	9,185	10,000	10,000
Attendance Events	87,610	125,292	87,610	110,000
Attendance Education	0	150	0	1,440

Strategic Implementation:

Pursuant to Section 45.058 of the Wisconsin Statutes and based on agreements with the County of Milwaukee, the Milwaukee County War Memorial, Inc. (WMC) presently operates the War Memorial Center (Center) jointly with the Milwaukee Art Museum, Inc. (MAM).

In 2013, the County entered into separate Development and Lease & Management Agreements (Agreements) with the WMC and the MAM. ¹ The new Agreements provide for the following:

County Operating and Capital funding levels:

Annual County Operating contributions:

- a. \$486,000 annually to the WMC for calendar years 2014-2023
- b. \$1,100,000 annually to the MAM for calendar years 2014-2023

Total capital funding contribution in the amount of \$10,000,000 for the Center in calendar years 2014-2017. In accordance with the Agreements, the 2016 tax levy contribution for operating support is \$486,000.

¹ The Lease & Management Agreements are separate agreements entered into between the County and the Center and between the County and the MAM. Additionally, the County, the WMC, and the MAM jointly entered into a Development Agreement, Cooperation Agreement and a North Tract Agreement during 2013.

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Strategic Program Area 8: Milwaukee Art Museum

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Item	2014 Actual	2015 Budget	2016 Budget
Attendance-Public (General)	243,938	206,888	246,754
Attendance-Public (Programming)	63,796	27,500	54,500
Attendance-Private (Events/Rental)	31,349	24,000	25,000

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$0
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$0
FTE Positions	0	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
# of Milwaukee County Visitors	87,620	162,020	100,000	183,000
Number of non-Milwaukee County Visitors	258,380	135,717	158,388	143,254
Customers Satisfaction with Events	4.5 out of 5	4.6 out of 5	4.5 out of 5	4.5 out of 5
Customers Satisfaction with the Facility	4.0 out of 5	4.2 out of 5	4.0 out of 5	4.0 out of 5

Strategic Implementation:

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 Art Museum is committed to bringing people together to inform, educate, and engage in conversation around art. Current construction of the permanent galleries is scheduled to be completed and reopened to the public in mid to late November, 2015. The reinstallation project was a joint partnership using a combination of funds from Milwaukee County and private funds raised by the Museum. The County will contribute \$10 million while the Museum will contribute \$21 million, for a total project of \$31 million.

In accordance with the 2013 Development and Lease & Management Agreements with the WMC and the MAM, the 2016 tax levy contribution for operating support is \$1,100,000.