

CULTURAL CONTRIBUTIONS (1900) BUDGETDepartment: **Cultural Contributions**UNIT NO. **1900**FUND: **General — 0001****BUDGET SUMMARY**

Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures					
Personnel Costs	\$0	\$0	\$0	\$0	\$0
Operation Costs	\$7,089,667	\$6,992,337	\$7,133,688	\$7,083,688	(\$50,000)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$7,089,667	\$6,992,337	\$7,133,688	\$7,083,688	(\$50,000)
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	\$7,089,667	\$6,992,337	\$7,133,688	\$7,083,688	(\$50,000)

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 (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

CULTURAL CONTRIBUTIONS (1900) BUDGETDepartment: **Cultural Contributions**UNIT NO. **1900**FUND: **General — 0001****Strategic Program Area 1: Fund for the Arts**Service Provision: **Discretionary**Strategic Outcome: **Quality of Life**

What We Do: Activity Data				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
Number of Agencies receiving Community/Cultural Events CAMPAC Funding	4	3	4	4
Number of Agencies receiving Matching Grants CAMPAC Funding	36	33	36	35

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2017/2018 Var
Expenditures	\$317,742	\$422,225	\$407,825	\$407,825	\$0
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$317,742	\$422,225	\$407,825	\$407,825	\$0

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Sales tax revenue - Tax revenue generated by funded arts groups	\$662,000	\$655,313	\$650,000	\$650,000
FTE Arts Group staff (Full Time Employees)	325	354	350	350

Strategic Overview: 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.

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

MATCHING GRANTS

The Matching Grants program continues to be the highest funding priority, as it leverages outside dollars to sustain the County's arts organizations. This program allows the County to offer a broad variety of artistic experiences to its residents, while providing base support to small and large organizations according to an equitable formula.

COMMUNITY CULTURAL EVENTS

Programming for underserved populations supports arts organizations whose programming is targeted to serve minority and underserved communities.

CULTURAL CONTRIBUTIONS (1900) BUDGET

Department: **Cultural Contributions**

UNIT NO. **1900**

FUND: **General — 0001**

ADMINISTRATIVE SERVICES

This program is administered by a consultant. The budget for CAMPAC administrative services is under 4% of the overall budget.

CULTURAL CONTRIBUTIONS (1900) BUDGETDepartment: **Cultural Contributions**UNIT NO. **1900**FUND: **General — 0001****Strategic Program Area 2: Historical Society**Service Provision: **Discretionary**Strategic Outcome: **Quality of Life**

What We Do: Activity Data				
Activity	2015 Actual	2016 Actual	2017 Target	2018 Target
Attendance-Public (General)	7,500	11,646	13,000	14,000
Attendance-Public (Programming)	5,200	3,800	3,200	5,000
Attendance-Other	5,300	5,760	6,000*	2,000*
Research Requests	4,111	4,320	4,922	5,100

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Var
Expenditures	\$306,167	\$244,605	\$258,105	\$258,105	\$0
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$306,167	\$244,605	\$258,105	\$258,105	\$0

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Annual % Increase in Patron Usage of MCHS Resource Material	16% est	5%	14%	4%
Annual % Increase in Overall Attendance (for all MCHS Operated Facilities)	18%est	17%	6%*	-7%*

*Due to construction on outside cornice, attendance is expected to be impacted in 2018 (and some of 2017)

Strategic Overview: The Milwaukee County Historical Center will undergo a major capital improvement project beginning in 2017 and ending in 2018. Due to this, it is not fully known what impact this will have on use of the Center building in 2017/2018. Their goal is to minimize impact, however, the scenario presented is with some expectations of visitation being impacted.

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 historical 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 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.

CULTURAL CONTRIBUTIONS (1900) BUDGET

Department: **Cultural Contributions**

UNIT NO. **1900**

FUND: **General — 0001**

In support of operations, the MCHS employs 6 full-time employees, 3 part-time employees, 1 contract employee, and over 20 interns and 30 volunteers make their services possible. This team operates and administers five facilities located in Milwaukee County, including:

1. The Milwaukee County Historical Center in downtown Milwaukee (County owned).
2. The Kilbourntown House in Estabrook Park in Shorewood (County owned).
3. The Lowell Damon House in Wauwatosa.
4. The Jeremiah Curtin House in Greendale.
5. Trimborn Farm in Greendale (County-owned).

CULTURAL CONTRIBUTIONS (1900) BUDGETDepartment: **Cultural Contributions**UNIT NO. **1900**FUND: **General — 0001****Strategic Program Area 3: Federated Library System**Service Provision: **Discretionary**Strategic Outcome: **Quality of Life**

What We Do: Activity Data				
Activity	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Library Materials Circulated	6,858,369	6,782,798	7,000,000	6,750,000
Registered Cardholders	614,666	585,524	650,000	375,000
Digital Materials Circulated	327,711	442,708	500,000	550,000
Items Delivered	1,054,073	1,047,040	1,050,000	1,075,000
MCFLS and CountyCat Website Page Views	17,851,466	15,702,437	18,000,000	16,000,000

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Var
Expenditures	\$66,650	\$66,650	\$66,650	\$66,650	\$0
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$66,650	\$66,650	\$66,650	\$66,650	\$0

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Registered Cardholders Users as a Percent of Population.	64.3%	61.7%	68.6%	39.6%

Strategic Overview: 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 the utilization of current and evolving technologies to provide the highest possible level of library service to all residents of the County.

Strategic Implementation: Several changes are introduced in the annual MCFLS budget request this year:

- Previously MCFLS reported measurements of activity in Library Visits and Program Attendees. Both measurements more accurately gauge the activity of the MCFLS member libraries. Very little in these measurements reflect actual MCFLS activity. This year, “Digital Materials Circulated” and “Items Delivered” are added. MCFLS plays a key role in the circulation of digital materials, through partnerships purchasing, promoting and marketing the services, and providing staff and public training. In 2016 MCFLS greatly increased circulation of both its Zinio magazine collection (up 51.5%) and Overdrive E-book and E-audiobook collection (up 32.6%).

CULTURAL CONTRIBUTIONS (1900) BUDGET

Department: **Cultural Contributions**

UNIT NO. **1900**

FUND: **General — 0001**

- In 2017, MCFLS has added “hoopla,” a new service providing downloadable digital movies, music, comics, audiobooks and books. Growth in streaming and downloadable media content continues in the County.
- MCFLS is also directly responsible for delivering items from one library to another—the number shown represents the number of items checked out at a library belonging to another library, all of which have been moved by the delivery service. Items are delivered five days a week and have a 24 hour turnaround. This service is paid for directly out of MCFLS operating funds and is provided as part of the statutory system requirements to member libraries.
- Additionally, the Performance Measure of registered cardholders as a percent of population shows a sharp drop. In 2017 the Department of Public Instruction confirmed that cardholders should not be counted on the System’s annual report if they have been inactive for three or more years. The lower percentage and lower number both accurately reflect the current percentage of active cardholders in order to better line up the budget request with the annual report.
- Gale Courses, a strategic initiative introduced in 2016, has been quite successful. Gale Courses is funded by a partnership between MCFLS and the 15 member libraries and offers free, online, instructor-led courses in over 300 topics offered monthly. In the first year more than 3000 people registered for courses and spent more than 1.2 million minutes online working in the courses.
- After a ten percent cut in 2012, State funding for library systems has been flat. Other sources of revenue for MCFLS include Federal Library Services and Technology Act (LSTA) grants, interest, and County funding. MCFLS relies on its partnership with member libraries to provide new and valuable services for the citizens of Milwaukee County.

CULTURAL CONTRIBUTIONS (1900) BUDGET

Department: **Cultural Contributions**

UNIT NO. **1900**
FUND: **General — 0001**

Strategic Program Area 4: Marcus Center

Service Provision: **Discretionary**

Strategic Outcome: **Quality of Life**

What We Do: Activity Data			
Activity	2016 Actual	2017 Target	2018 Budget
Attendance-Public (Programming)*	457,937	450,000	460,000
Attendance-Private (Events/Rental)*	33,906	33,000	35,000
Attendance-Other*	51,127	44,000	54,000
Number of Events Annually	2,315	1,650	1650
Number of Days Activity in Facility	345	340	340
Number of Performance Weeks-All Theaters by Tenant Groups**	108	75	75
All Theaters by Non-Tenant Groups	24	20	20
Free Events for Children	42	40	40
Children Outreach Events	37	35	35
Free Family, Adults, Community Events	37	30	30

*Total attendance for 2017 Budget is 527,000 and 2018 Budget is 549,000.

**Includes MCPA Broadway & other MCPA Productions

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Var
Expenditures	\$1,088,000	\$950,000	\$900,000	\$850,000	(\$50,000)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$1,088,000	\$950,000	\$900,000	\$850,000	(\$50,000)

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Budget	2018 Budget
% of Attendees from Milwaukee	37%	39%	40%	40%
% of Attendees from outside Milwaukee County	63%	61%	60%	60%
% of Customer Satisfaction	99.99%	99.99%	99.99%	99.99%
% of Customer Satisfaction with Facility**	99.99%	99.99%	99.99%	99.99%

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

CULTURAL CONTRIBUTIONS (1900) BUDGET

Department: **Cultural Contributions**

UNIT NO. **1900**

FUND: **General — 0001**

Strategic Overview: The Marcus Center was built with private money 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, Milwaukee Youth Symphony Orchestra, First Stage Children's Theatre, Black Arts MKE, Broadway Series, and other performing arts groups. In addition to the Marcus Center 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 Doctor Martin Luther King Birthday Celebration, Cantos de Las Americas, KidZ Days children's programming, and KidZ Days in the City children's outreach programming.

Strategic Implementation: In March of 2016, Milwaukee County and the Marcus Center finalized a contribution agreement outlining the operating and capital support through 2025. The 2018 tax levy contribution has been requested at the reduced level of \$850,000.

The Marcus Center's Board of Directors has approved a change in fiscal year end from December 31 to June 30 beginning July 1, 2017. The Center will audit its January 1 – June 30, 2017 financial statements. The following audit will be for the July 1, 2017 – June 30, 2018 fiscal year.

CULTURAL CONTRIBUTIONS (1900) BUDGETDepartment: **Cultural Contributions**UNIT NO. **1900**FUND: **General — 0001****Strategic Program Area 5: Milwaukee Public Museum**Service Provision: **Discretionary**Strategic Outcome: **Quality of Life**

What We Do: Activity Data				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Attendance-Museum*	269,763	303,617	290,000	270,000
Attendance-Theater/Planetarium*	135,080	172,016	147,300	171,500
Attendance-Exhibitions*	29,223	73,343	75,000	75,000

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 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

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Annual Attendance Over/(Under) the 400,000 Base Level*	34,066	148,976	112,300	116,500
Unrestricted Endowments Assets Over/(Under) the \$2,000,000 Base Level*	198,741	65,248	50,000	50,000
Generate Positive Unrestricted Operating Earnings* ¹	\$777,817	\$851,975	\$500,000	\$500,000

*The Performance Measures identified are partially based on conditions that must be met by MPM as outlined in the LMA.

Strategic Overview: Pursuant to Wisconsin Statute 59.56(2), Milwaukee County (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, it 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.

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

CULTURAL CONTRIBUTIONS (1900) BUDGET

Department: **Cultural Contributions**

UNIT NO. **1900**

FUND: **General — 0001**

Strategic Implementation:

The budgeted funds provided through the 10 year Lease and Management Agreement provide needed operational support to run the museum on behalf of the County and to provide access to schools, families and the community in a variety of ways. Increasing cost of benefits and building needs make this support even more critical with each passing year. Although a restructuring of MPM operations was necessary in FY 2017, MPM intends to continue serving over 500,000 visitors during each fiscal year and to provide services and educational opportunities to a diverse constituency. Milwaukee schools will also continue to receive free admission to MPM during the months of September through November.

Background on funding agreement: 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:

1. Annual County Operating contributions:²
 - 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
 - d. \$3,000,000 annually 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.

2. Capital funding contributions up to \$4,000,000 during the calendar years 2014-2017.

MPM provides detailed quarterly reports of financial status and museum programmatic updates throughout the fiscal year to the Milwaukee County Parks and Finance/Audit committees.

² The 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.

CULTURAL CONTRIBUTIONS (1900) BUDGET

Department: **Cultural Contributions**

UNIT NO. **1900**

FUND: **General — 0001**

Strategic Program Area 6: Villa Terrace/Charles Allis Museums

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data				
Activity	2015 Actual	2016 Actual	2017 Target	2018 Target
Attendance-Public (General)	7,737	7,610	8,500	8,500
Attendance-Public (Programming)	5,741	7,051	6,000	7,000
Attendance-Private (Events/Rental)	10,163	13,882	13,000	13,500
Attendance-Other	1,345	2,211	1,500	1,500

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Var
Expenditures	\$225,108	\$222,857	\$225,108	\$225,108	\$0
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$225,108	\$222,857	\$225,108	\$225,108	\$0

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Level of customer satisfaction with the facility	3.0	4.0	5.0	5.0

Department Mission: 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.

Department Description: The museums contribute to Milwaukee County's quality of life by offering vibrant exhibitions, collaborative educational programs, performances, and other events. Programming includes six new art exhibitions each year that feature local and regional artistic production and promote such work in a way larger institutions cannot. The museums also offer concerts, films, family art-making workshops, lectures, tours and special events. We partner with Rufus King International Baccalaureate Arts Program throughout the year, culminating in a student art show at the Charles Allis Art Museum. The museums continue to work with county-wide public grade-school art programs each fall. The facilities are available for rent by civic, cultural, veterans, educational, business and private groups. Both museums are on the National Registry of Historic Places.

The museums honor the gifts to the community 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, while telling the story of the founding of Milwaukee as a city of industry and entrepreneurship.

CULTURAL CONTRIBUTIONS (1900) BUDGET

Department: **Cultural Contributions**

UNIT NO. **1900**

FUND: **General — 0001**

Major Changes in FY 2018:

Through the first half of 2017, earned income from the new rental and beverage service programs is below 2016 levels, which was the first full year for these earned-income streams. With not quite two years of revenue data for these business lines, the 2018 budget reflects caution as CAVT assess long-term earned income trajectory.

CAVT Museums, Inc. continues to make progress in keeping costs in line while increasing revenues. Last year marked the first full year of revenue from the new beverage-service program. CAVT exceeded forecasts for this business line by \$90,000. Rentals of the museums, which is currently the largest source of revenue, also came in \$20,000 above forecast in 2016. While earned income increased, expenses were also added, both to operate these business lines and to better fulfill the CAVT mission to the public. Increases in 2016 funded the addition of two full-time positions with benefits: one beverage manager position moved from part-time to full-time and one full-time curator was hired to oversee the museums' collections, exhibitions, and outreach to the community. The addition of the curator was necessary as CAVT struggled to operate with only one full-time curatorial assistant in 2016. This was not a sustainable approach to maintaining service levels. The CAVT has increased customer satisfaction already in 2017 through our exhibitions and programming as measured through event surveys and feedback from members, renters, artists and the public. The CAVT has also started new collaborations with Rufus King's International Baccalaureate Arts Program, UWM's Arts Eco Program, and the Chipstone Foundation.

One area that has affected revenue is a change to the music policy to address neighbors' concerns over noise. The CAVT has succeeded in working through this issue and, in the fall of 2017, will evaluate the impact of these changes. Given the revenue forecast for 2017, the CAVT is unable to hire a part-time facilities manager. Additional unfunded positions include development and operations managers. There are no staffing changes budgeted for 2018 (note: CAVT staff are not Milwaukee County employees).

Lastly, deferred maintenance and capital needs impact both museums. The CAVT has expended operating funds to address some of the urgent needs which have included: critical tuck-pointing at Villa Terrace's fountains and terraces; cosmetic work to hide the effects of major leaks at both museums on walls and ceilings; and upgrades to air conditioning units at both museums. Delayed work on the Charles Allis façade and roofing repairs has necessitated ongoing interior repairs while negatively impacting visitor experience. Some capital issues have become potential safety hazards. While the County plans to begin some work on the Charles Allis façade and roof in 2018, major leaks will continue to damage carpeting in the main lobby (which will require replacement). The CAVT staff have indicated the 2018 budget forecast will not allow for any additional capital spending from its operating funds in 2018.

CULTURAL CONTRIBUTIONS (1900) BUDGETDepartment: **Cultural Contributions**UNIT NO. **1900**FUND: **General — 0001****Strategic Program Area 7: War Memorial Center**Service Provision: **Discretionary**Strategic Outcome: **Quality of Life**

What We Do: Activity Data				
Item	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Attendance-Public (General)	15,150	18,750	15,000	16,500
Attendance-Public (Veterans/Military)	8,190	8,411	10,000	8,000
Attendance-Private (Events/Rental)	109,123	114,473	110,000	100,500
Attendance-Education	261	457	1,600	1,000

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 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

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Budget	2018 Budget
# of Events Veterans/Military	181	168	150	146
# of Events Private	705	705	650	600
# of Events Education	16	13	24	24
% of Events from Milwaukee County	N/A	97%	85%	85%
% of Events from outside Milwaukee County	N/A	3%	15%	15%

Strategic Overview: Pursuant to Section 45.058 of the Wisconsin Statutes and in accordance with agreements between Milwaukee County War Memorial, Inc. and the County of Milwaukee (County), Milwaukee County War Memorial, Inc. (WMC) presently operates the War Memorial Center (Center) jointly with the Milwaukee Art Museum, Inc. (MAM). The Center is situated at the south end of Lincoln Memorial Drive overlooking Lake Michigan and is directly adjacent to County parkland.

The Center stands as a memorial to those who have given their lives for our collective freedom. “Honor the Dead Serve the Living” is the motto of the Center.

The Center provides office space to organizations such as the Rotary Club of Milwaukee, Kiwanis Club of Milwaukee, Dryhooch of America, USO of Wisconsin, Chipstone Foundation, International Association for Orthodontics, and the War Memorial Center itself. To maximize utilization of the facility, the Center is available for general use by the public, veterans' groups, art groups and civic groups.

CULTURAL CONTRIBUTIONS (1900) BUDGET

Department: **Cultural Contributions**

UNIT NO. **1900**
FUND: **General — 0001**

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

County Operating and Capital funding levels:

1. Annual County Operating contributions:
 - a. \$486,000 annually to the WMC for calendar years 2014-2023
 - b. \$1,110,000 annually to the MAM for calendar years 2014-2023

In accordance with the Agreements, the 2018 tax levy contribution for operating support is \$486,000.

CULTURAL CONTRIBUTIONS (1900) BUDGET

Department: **Cultural Contributions**

UNIT NO. **1900**

FUND: **General — 0001**

Strategic Program Area 8: Milwaukee Art Museum

Service Provision: **Discretionary**

Strategic Outcome: **Quality of Life**

What We Do: Activity Data				
Activity	2015 Actual	2016 Actual	2017 Target	2018 Target
Attendance-Public (General)	237,865	290,529	300,000	267,900
Attendance-Public (Programming)	28,229	51,254	61,600	57,720
Attendance-Private (Events/Rental)	24,477	37,659	28,000	28,000

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Var
Expenditures	\$1,100,000	\$1,100,000	\$1,290,000	\$1,290,000	\$0
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$1,100,000	\$1,100,000	\$1,290,000	\$1,290,000	\$0

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
# of Milwaukee County Visitors	87,620	206,172	203,000	200,000
Number of non- Milwaukee County Visitors	258,380	173,270	186,600	185,000
Customers Satisfaction with Events*	4.5 out of 5	4.3 out of 5	4.5 out of 5	4.5 out of 5
Customers Satisfaction with the Facility*	4.0 out of 5	4.1 out of 5	4.0 out of 5	4.0 out of 5

*Data per visitor surveys

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 Art Museum is committed to bringing people together to inform, educate and engage in conversation around art. Art is a vital, life-enriching celebration of humankind's creative history; through it, stories and events from times past and present are told, explored, and challenged. Art ignites imaginations. It makes us feel; it makes us think. Art sows the seeds of creativity, feeds the hunger for beauty and meaning, and connects us with others in ways nothing else can. Exhibitions planned for next year include: The Modern Line, Coming Away: Winslow Homer and England, Frank Lloyd Wright: Buildings for the Prairie, Jaime Hayon's Technicolor World, Anthony Hernandez and The Open Road

Strategic Implementation: In accordance with the Agreements, the 2018 tax levy contribution for operating support is \$1,100,000. An additional \$190,000 will be included in the 2017-2026 Budgets as a result of an arbitration settlement outlined in the sale of the O'Donnell parking garage through resolution file 16-229.